

Division of Medicaid 550 High Street, Suite 1000

Margaret King

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		43,775,201	55,000,000	56,245,793		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		43,775,201	55,000,000	56,245,793	1,245,793	2.26%
2. Travel						
a. Travel & Subsistence (In-State)		446,071	610,638	879,325	268,687	44.00%
b. Travel & Subsistence (Out-of-State)		75,842	127,038	192,180	65,142	51.27%
c. Travel & Subsistence (Out-of-Country)						
Total Travel		521,913	737,676	1,071,505	333,829	45.25%
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		77,729	140,000	144,150	4,150	2.96%
b. Communications, Transportation & Utilities		760,555	881,740	892,992	11,252	1.27%
c. Public Information		56,555	900	151,200	150,300	16,700.00%
d. Rents		4,283,640	5,067,829	4,643,596	(424,233)	(8.37%)
e. Repairs & Service		352,354	428,338	388,318	(40,020)	(9.34%)
f. Fees, Professional & Other Services		75,036,256	99,650,828	113,477,116	13,826,288	13.87%
g. Other Contractual Services		142,457	229,885	234,758	4,873	2.11%
h. Data Processing		2,497,754	7,029,125	11,141,354	4,112,229	58.50%
i. Other		4,708,915	600,000	3,000,000	2,400,000	400.00%
Total Contractual Services		87,916,215	114,028,645	134,073,484	20,044,839	17.57%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		210		150	150	
b. Printing & Office Supplies & Materials		488,155	1,003,715	577,132	(426,583)	(42.50%)
c. Equipment, Repair Parts, Supplies & Accessories		23,411	223,286	39,561	(183,725)	(82.28%)
d. Professional & Scientific Supplies & Materials		678	10,600	875	(9,725)	(91.74%)
e. Other Supplies & Materials		155,969	572,758	260,505	(312,253)	(54.51%)
Total Commodities		668,423	1,810,359	878,223	(932,136)	(51.48%)
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		456,363	362,500	1,944,150	1,581,650	436.31%
d. IS Equipment (Data Processing & Telecommunications)		727,758	4,289,500	2,988,900	(1,300,600)	(30.32%)
e. Equipment - Lease Purchase				5,000	5,000	
f. Other Equipment						
Total Equipment (Schedule D-2)		1,184,121	4,652,000	4,938,050	286,050	6.14%
3. Vehicles (Schedule D-3)		35,110		80,000	80,000	
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		4,764,732,455	5,277,077,414	5,147,578,342	(129,499,072)	(2.45%)
TOTAL EXPENDITURES		4,898,833,438	5,453,306,094	5,344,865,397	(108,440,697)	(1.98%)
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		168,683,122	396,312,462	980,531,116	584,218,654	147.41%
State Support Special Funds		593,719,524	425,361,631		(425,361,631)	(100.00%)
Federal Funds		3,613,961,077	4,107,341,725	3,899,715,499	(207,626,226)	(5.05%)
Other Special Funds (Specify)		395,254,798	420,052,225	389,199,606	(30,852,619)	(7.34%)
Medical Care Fund		127,214,917	104,238,051	75,419,176	(28,818,875)	(27.64%)
Other Special Funds						
Non-Emergency Kidney Dialysis Deficit Funds						
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		4,898,833,438	5,453,306,094	5,344,865,397	(108,440,697)	(1.98%)
GENERAL FUND LAPSE		597,354				
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		1,019	1,019	1,075	56	5.49%
b.) Full T-L		9	12	12		
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm		6.00	6.00		(6.00)	
b.) Full T-L		23.00	24.00		(24.00)	
c.) Part Perm.						
d.) Part T-L						

Approved by: _____
 Official of Board or Commission

Budget Officer: Tracey Gwin / _____

Phone Number: 601 359 6050 _____

Submitted by: Dr. David Dzielak
 Name

Title: Executive Director

Date: August 2, 2012

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	19,735,329	45.08%		27,500,000	50.00%		25,276,098	44.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	24,039,872	54.91%		27,500,000	50.00%		30,969,695	55.06%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Deficit									
13.									
Total Salaries	43,775,201		0.89%	55,000,000		1.00%	56,245,793		1.05%
1. General State Support Special (Specify)	260,957	50.00%		368,838	50.00%		535,753	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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	260,956	49.99%		368,838	50.00%		535,752	49.99%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Deficit									
13.									
Total Travel	521,913		0.01%	737,676		0.01%	1,071,505		0.02%
1. General State Support Special (Specify)	36,476,642	41.49%		37,709,831	33.07%		31,036,742	23.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	51,439,573	58.50%		76,318,814	66.92%		103,036,742	76.85%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Deficit									
13.									
Total Contractual	87,916,215		1.79%	114,028,645		2.09%	134,073,484		2.50%
1. General State Support Special (Specify)	334,212	50.00%		905,181	50.00%		439,112	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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	334,211	49.99%		905,178	49.99%		439,111	49.99%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Deficit									
13.									
Total Commodities	668,423		0.01%	1,810,359		0.03%	878,223		0.01%

REQUEST BY FUNDING SOURCE

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Deficit Funds									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	592,061	50.00%		2,326,000	50.00%		2,469,025	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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	592,060	49.99%		2,326,000	50.00%		2,469,025	50.00%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Deficit Funds									
13.									
Total Equipment	1,184,121		0.02%	4,652,000		0.08%	4,938,050		0.09%
1. General _____ State Support Special (Specify) _____	17,555	50.00%					40,000	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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	17,555	50.00%					40,000	50.00%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Deficit Funds									
13.									
Total Vehicles	35,110		0.00%				80,000		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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Deficit Funds									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	111,266,366	2.33%		327,502,612	6.20%		920,734,386	17.88%	
2. Budget Contingency Fund	481,500,518	10.10%		265,795,731	5.03%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund	112,219,006	2.35%		159,565,900	3.02%				
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	3,537,276,850	74.23%		3,999,922,895	75.79%		3,762,225,174	73.08%	
10. Medical Care Fund	395,254,798	8.29%		420,052,225	7.95%		389,199,606	7.56%	
11. Other Special Funds	127,214,917	2.66%		104,238,051	1.97%		75,419,176	1.46%	
12. Non-Emergency Kidney Dialysis Deficit									
13.									
Total Subsidies, Loans & Grants	4,764,732,455		97.26%	5,277,077,414		96.76%	5,147,578,342		96.30%
1. General _____ State Support Special (Specify) _____	168,683,122	3.44%		396,312,462	7.26%		980,531,116	18.34%	
2. Budget Contingency Fund	481,500,518	9.82%		265,795,731	4.87%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund	112,219,006	2.29%		159,565,900	2.92%				
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	3,613,961,077	73.77%		4,107,341,725	75.31%		3,899,715,499	72.96%	
10. Medical Care Fund	395,254,798	8.06%		420,052,225	7.70%		389,199,606	7.28%	
11. Other Special Funds	127,214,917	2.59%		104,238,051	1.91%		75,419,176	1.41%	
12. Non-Emergency Kidney Dialysis Deficit									
13.									
TOTAL	4,898,833,438		100.00%	5,453,306,094		100.00%	5,344,865,397		100.00%

SPECIAL FUNDS DETAIL

Division of Medicaid
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3324)	BCF - Budget Contingency Fund	481,500,518	265,795,731	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3326)	HCEF - Health Care Expendable Fund	112,219,006	159,565,900	
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		593,719,524	425,361,631	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
CMS Medicaid Title XIX (3328)	Federal Government			3,450,062,552	3,921,811,951	3,694,277,019
CMS Medicaid Title XIX (3328)	Federal Government					
CMS CHIP Title XXI (3328)	Federal Government			163,898,525	185,529,774	205,438,480
CMS CHIP Title XXI (3328)	Federal Government					
Section A TOTAL				3,613,961,077	4,107,341,725	3,899,715,499

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Medical Care Fund (3327)	Nursing Facilities and Hospitals	395,254,798	420,052,225	389,199,606
Other Special Funds (3328)	Other State Agencies, Interest, Various	127,214,917	104,238,051	75,419,176
Non-Emergency Kidney Dialysis Deficit	PLAD Dialysis Transportation			
Section B TOTAL		522,469,715	524,290,276	464,618,782

Section S + A + B TOTAL		4,730,150,316	5,056,993,632	4,364,334,281
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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

Federal funds are received for Medicaid Title XIX and CHIP Title XXI.

STATE SUPPORT SPECIAL FUNDS

In lieu of the above funds, we are asking for General Funds for SFY 2014.

OTHER SPECIAL FUNDS

Assessments are received from hospitals and long-term care facilities. Another source of Other Special Funds is the state match paid by other state agencies for medical service claims.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid _____
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	19,735,329		24,039,872		43,775,201
Travel	260,957		260,956		521,913
Contractual Services	36,476,642		51,439,573		87,916,215
Commodities	334,212		334,211		668,423
Other Than Equipment					
Equipment	592,061		592,060		1,184,121
Vehicles	17,555		17,555		35,110
Wireless Comm. Devs.					
Subsidies, Loans & Grants	111,266,366	593,719,524	3,537,276,850	522,469,715	4,764,732,455
Total	168,683,122	593,719,524	3,613,961,077	522,469,715	4,898,833,438
No. of Positions (FTE)	1,019.00				1,019.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	27,500,000		27,500,000		55,000,000
Travel	368,838		368,838		737,676
Contractual Services	37,709,831		76,318,814		114,028,645
Commodities	905,181		905,178		1,810,359
Other Than Equipment					
Equipment	2,326,000		2,326,000		4,652,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	327,502,612	425,361,631	3,999,922,895	524,290,276	5,277,077,414
Total	396,312,462	425,361,631	4,107,341,725	524,290,276	5,453,306,094
No. of Positions (FTE)	1,019.00				1,019.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(2,223,902)		3,469,695		1,245,793
Travel	166,915		166,914		333,829
Contractual Services	(6,673,089)		26,717,928		20,044,839
Commodities	(466,069)		(466,067)		(932,136)
Other Than Equipment					
Equipment	143,025		143,025		286,050
Vehicles	40,000		40,000		80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	593,231,774	(425,361,631)	(237,697,721)	(59,671,494)	(129,499,072)
Total	584,218,654	(425,361,631)	(207,626,226)	(59,671,494)	(108,440,697)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid _____
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 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 2014 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 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	25,276,098		30,969,695		56,245,793
Travel	535,753		535,752		1,071,505
Contractual Services	31,036,742		103,036,742		134,073,484
Commodities	439,112		439,111		878,223
Other Than Equipment					
Equipment	2,469,025		2,469,025		4,938,050
Vehicles	40,000		40,000		80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	920,734,386		3,762,225,174	464,618,782	5,147,578,342
Total	980,531,116		3,899,715,499	464,618,782	5,344,865,397
No. of Positions (FTE)	1,019.00				1,019.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

Division of Medicaid
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINSTRATIVE SERVICES	58,071,211		135,764,808		193,836,019
2. MEDICAL SERVICES	797,687,504	71,022,927	3,549,944,439	464,618,782	4,883,273,652
3. CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP	47,666,925		205,541,413		253,208,338
4. HOME & COMMUNITY BASED SERVICES	77,105,476	(71,022,927)	8,464,839		14,547,388
SUMMARY OF ALL PROGRAMS	980,531,116		3,899,715,499	464,618,782	5,344,865,397

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	19,370,434		23,674,978		43,045,412
Travel	253,849		253,848		507,697
Contractual Services	35,374,787		50,337,718		85,712,505
Commodities	331,445		331,444		662,889
Other Than Equipment					
Equipment	592,061		592,060		1,184,121
Vehicles	17,555		17,555		35,110
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	55,940,131		75,207,603		131,147,734
No. of Positions (FTE)	1,019.00				1,019.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	26,598,542		26,598,542		53,197,084
Travel	345,888		345,888		691,776
Contractual Services	37,592,588		76,201,572		113,794,160
Commodities	903,577		903,575		1,807,152
Other Than Equipment					
Equipment	2,326,000		2,326,000		4,652,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	67,766,595		106,375,577		174,142,172
No. of Positions (FTE)	965.00				965.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(2,144,124)		3,549,472		1,405,348
Travel	178,569		178,568		357,137
Contractual Services	(7,442,238)		25,948,780		18,506,542
Commodities	(470,616)		(470,614)		(941,230)
Other Than Equipment					
Equipment	143,025		143,025		286,050
Vehicles	40,000		40,000		80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(9,695,384)		29,389,231		19,693,847
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Division of Medicaid
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATIVE SERVICES

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	24,454,418	30,148,014		54,602,432
Travel	524,457	524,456		1,048,913
Contractual Services	30,150,350	102,150,352		132,300,702
Commodities	432,961	432,961		865,922
Other Than Equipment				
Equipment	2,469,025	2,469,025		4,938,050
Vehicles	40,000	40,000		80,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	58,071,211	135,764,808		193,836,019
No. of Positions (FTE)	965.00			965.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 2 of 4 Programs

MEDICAL SERVICES

PROGRAM

	FY 2012 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	73,349,560	527,430,850	3,181,558,662	522,469,715	4,304,808,787
Total	73,349,560	527,430,850	3,181,558,662	522,469,715	4,304,808,787
No. of Positions (FTE)					

	FY 2013 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	285,479,233	425,361,631	3,814,393,121	524,290,276	5,049,524,261
Total	285,479,233	425,361,631	3,814,393,121	524,290,276	5,049,524,261
No. of Positions (FTE)					

	FY 2014 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	512,208,271	(354,338,704)	(264,448,682)	(59,671,494)	(166,250,609)
Total	512,208,271	(354,338,704)	(264,448,682)	(59,671,494)	(166,250,609)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid _____
AGENCY

Program No. 2 of 4 Programs

MEDICAL SERVICES

PROGRAM

FY 2014 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 2014 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 2014 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	797,687,504	71,022,927	3,549,944,439	464,618,782	4,883,273,652
Total	797,687,504	71,022,927	3,549,944,439	464,618,782	4,883,273,652
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 3 of 4 Programs

CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP
PROGRAM

	FY 2012 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	35,916,806		163,898,525		199,815,331
Total	35,916,806		163,898,525		199,815,331
No. of Positions (FTE)					

	FY 2013 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	42,023,379		185,529,774		227,553,153
Total	42,023,379		185,529,774		227,553,153
No. of Positions (FTE)	3.00				3.00

	FY 2014 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	5,643,546		20,011,639		25,655,185
Total	5,643,546		20,011,639		25,655,185
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid _____
AGENCY

Program No. 3 of 4 Programs

CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP
PROGRAM

FY 2014 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 2014 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 2014 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	47,666,925	205,541,413		253,208,338
Total	47,666,925	205,541,413		253,208,338
No. of Positions (FTE)	3.00			3.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 4 of 4 Programs

HOME & COMMUNITY BASED SERVICES
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	364,895		364,894		729,789
Travel	7,108		7,108		14,216
Contractual Services	1,101,855		1,101,855		2,203,710
Commodities	2,767		2,767		5,534
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,000,000	66,288,674	191,819,663		260,108,337
Total	3,476,625	66,288,674	193,296,287		263,061,586
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	901,458		901,458		1,802,916
Travel	22,950		22,950		45,900
Contractual Services	117,243		117,242		234,485
Commodities	1,604		1,603		3,207
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,043,255		1,043,253		2,086,508
No. of Positions (FTE)	51.00				51.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(79,778)		(79,777)		(159,555)
Travel	(11,654)		(11,654)		(23,308)
Contractual Services	769,149		769,148		1,538,297
Commodities	4,547		4,547		9,094
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	75,379,957	(71,022,927)	6,739,322		11,096,352
Total	76,062,221	(71,022,927)	7,421,586		12,460,880
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 4 of 4 Programs

HOME & COMMUNITY BASED SERVICES
PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	821,680		821,681	1,643,361
Travel	11,296		11,296	22,592
Contractual Services	886,392		886,390	1,772,782
Commodities	6,151		6,150	12,301
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	75,379,957	(71,022,927)	6,739,322	11,096,352
Total	77,105,476	(71,022,927)	8,464,839	14,547,388
No. of Positions (FTE)	51.00			51.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Division of Medicaid

1 - ADMINSTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Program Management	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	53,197,084			1,405,348	1,405,348	54,602,432		
GENERAL	26,598,542			(2,144,124)	(2,144,124)	24,454,418		
ST.SUP.SPECIAL								
FEDERAL	26,598,542			3,549,472	3,549,472	30,148,014		
OTHER								
TRAVEL	691,776			357,137	357,137	1,048,913		
GENERAL	345,888			178,569	178,569	524,457		
ST.SUP.SPECIAL								
FEDERAL	345,888			178,568	178,568	524,456		
OTHER								
CONTRACTUAL	113,794,160			18,506,542	18,506,542	132,300,702		
GENERAL	37,592,588			(7,442,238)	(7,442,238)	30,150,350		
ST.SUP.SPECIAL								
FEDERAL	76,201,572			25,948,780	25,948,780	102,150,352		
OTHER								
COMMODITIES	1,807,152			(941,230)	(941,230)	865,922		
GENERAL	903,577			(470,616)	(470,616)	432,961		
ST.SUP.SPECIAL								
FEDERAL	903,575			(470,614)	(470,614)	432,961		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,652,000			286,050	286,050	4,938,050		
GENERAL	2,326,000			143,025	143,025	2,469,025		
ST.SUP.SPECIAL								
FEDERAL	2,326,000			143,025	143,025	2,469,025		
OTHER								
VEHICLES				80,000	80,000	80,000		
GENERAL				40,000	40,000	40,000		
ST.SUP.SPECIAL								
FEDERAL				40,000	40,000	40,000		
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	174,142,172			19,693,847	19,693,847	193,836,019		

FUNDING:

GENERAL FUNDS	67,766,595			(9,695,384)	(9,695,384)	58,071,211		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	106,375,577			29,389,231	29,389,231	135,764,808		
OTHER SP.FUNDS								
TOTAL	174,142,172			19,693,847	19,693,847	193,836,019		

POSITIONS:

GENERAL FTE	965.00					965.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	965.00					965.00		

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Dsh	Upl	Drug Rebates	Fmap Decrease	Program Growth
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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	5,049,524,261			5,394,887	(17,000,000)	13,584,833	19,465,981	(451,506,249)
GENERAL	285,479,233						20,366,241	419,683,737
ST.SUP.SPECIAL	425,361,631							(354,338,704)
FEDERAL	3,814,393,121			3,010,347	(14,498,925)	10,238,325		(454,850,075)
OTHER	524,290,276			2,384,540	(2,501,075)	3,346,508	(900,260)	(62,001,207)
TOTAL	5,049,524,261			5,394,887	(17,000,000)	13,584,833	19,465,981	(451,506,249)

FUNDING:

GENERAL FUNDS	285,479,233						20,366,241	419,683,737
ST.SUP.SPCL.FUNDS	425,361,631							(354,338,704)
FEDERAL FUNDS	3,814,393,121			3,010,347	(14,498,925)	10,238,325		(454,850,075)
OTHER SP.FUNDS	524,290,276			2,384,540	(2,501,075)	3,346,508	(900,260)	(62,001,207)
TOTAL	5,049,524,261			5,394,887	(17,000,000)	13,584,833	19,465,981	(451,506,249)

POSITIONS:

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

PRIORITY LEVEL:

	Restore Fy13 Underfunding	Pip	Total Funding Change	FY 2014 Total Request				
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

I J K L M N O P

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	273,812,631	(10,002,692)	(166,250,609)	4,883,273,652				
GENERAL	72,158,293		512,208,271	797,687,504				
ST.SUP.SPECIAL			(354,338,704)	71,022,927				
FEDERAL	201,654,338	(10,002,692)	(264,448,682)	3,549,944,439				
OTHER			(59,671,494)	464,618,782				
TOTAL	273,812,631	(10,002,692)	(166,250,609)	4,883,273,652				

FUNDING:

GENERAL FUNDS	72,158,293		512,208,271	797,687,504				
ST.SUP.SPCL.FUNDS			(354,338,704)	71,022,927				
FEDERAL FUNDS	201,654,338	(10,002,692)	(264,448,682)	3,549,944,439				
OTHER SP.FUNDS			(59,671,494)	464,618,782				
TOTAL	273,812,631	(10,002,692)	(166,250,609)	4,883,273,652				

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Fmap	Program Growth	Total Funding Change	FY 2014 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							

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								
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	227,553,153			905,675	24,749,510	25,655,185	253,208,338	
GENERAL	42,023,379			905,675	4,737,871	5,643,546	47,666,925	
ST.SUP.SPECIAL								
FEDERAL	185,529,774				20,011,639	20,011,639	205,541,413	
OTHER								
TOTAL	227,553,153			905,675	24,749,510	25,655,185	253,208,338	

FUNDING:

GENERAL FUNDS	42,023,379			905,675	4,737,871	5,643,546	47,666,925	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	185,529,774				20,011,639	20,011,639	205,541,413	
OTHER SP.FUNDS								
TOTAL	227,553,153			905,675	24,749,510	25,655,185	253,208,338	

POSITIONS:

GENERAL FTE	3.00						3.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	3.00						3.00	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Admin	Fmap Rate Increase	Hcbs	Total Funding Change	FY 2014 Total Request
SALARIES	1,802,916			(159,555)			(159,555)	1,643,361
GENERAL	901,458			(79,778)			(79,778)	821,680
ST.SUP.SPECIAL								
FEDERAL	901,458			(79,777)			(79,777)	821,681
OTHER								
TRAVEL	45,900			(23,308)			(23,308)	22,592
GENERAL	22,950			(11,654)			(11,654)	11,296
ST.SUP.SPECIAL								
FEDERAL	22,950			(11,654)			(11,654)	11,296
OTHER								
CONTRACTUAL	234,485			1,538,297			1,538,297	1,772,782
GENERAL	117,243			769,149			769,149	886,392
ST.SUP.SPECIAL								
FEDERAL	117,242			769,148			769,148	886,390
OTHER								
COMMODITIES	3,207			9,094			9,094	12,301
GENERAL	1,604			4,547			4,547	6,151
ST.SUP.SPECIAL								
FEDERAL	1,603			4,547			4,547	6,150
OTHER								
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Division of Medicaid

4 - HOME & COMMUNITY BASED SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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					1,429,535	9,666,817	11,096,352	11,096,352
GENERAL					1,429,535	73,950,422	75,379,957	75,379,957
ST.SUP.SPECIAL						(71,022,927)	(71,022,927)	(71,022,927)
FEDERAL						6,739,322	6,739,322	6,739,322
OTHER								
TOTAL	2,086,508			1,364,528	1,429,535	9,666,817	12,460,880	14,547,388

FUNDING:

GENERAL FUNDS	1,043,255			682,264	1,429,535	73,950,422	76,062,221	77,105,476
ST.SUP.SPCL.FUNDS						(71,022,927)	(71,022,927)	(71,022,927)
FEDERAL FUNDS	1,043,253			682,264		6,739,322	7,421,586	8,464,839
OTHER SP.FUNDS								
TOTAL	2,086,508			1,364,528	1,429,535	9,666,817	12,460,880	14,547,388

POSITIONS:

GENERAL FTE	51.00							51.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	51.00							51.00

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 - ADMINISTRATIVE 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Program Management:

The Division of Medicaid strives to keep administrative cost low, while maintaining the quality of our services. Additional funds for travel and other admin expenses are needed.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) DSH:

CMS determines the state's DSH limit each year.

(E) UPL:

A decrease in Nursing facility UPL is expected.

(F) Drug Rebates:

Complex rules drive the amount collectible from drug companies as rebates on payments for drugs.

(G) FMAP Decrease:

The FMAP rate is projected to decrease in FY14.

(H) Program Growth:

Medicaid estimates growth in payments for medical services over FY13 projected levels.

(I) Restore FY13 Underfunding:

DOM was underfunded by 132,000,000 and the underfunding was due to level funding in transfer the match contribution for UMMC to DOM.

(J) PIP:

PIP

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

SHIP

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) FMAP:

The Federal Medical Assistance Percentage rate is expected to increase in FY14.

(E) Program Growth:

The federal match rate is expected to decrease in FY14.

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

4 - HOME & COMMUNITY BASED SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Home and Community Based Services - See attached narrative

II. Program Objective:

See attached narrative

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Admin:

Due to the expiration of MFP1 grant and other changes. The majority of expenses went from salaries to contractual.

(E) FMAP Rate Increase:

The FMAP percentage rate is expected to increase in FY13.

(F) HCBS:

The Agency is seeking to replace state supported general funds with general funds and federal funds. This also accounts for program growth.

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 - ADMINSTRATIVE 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Fiscal Agent Call Center Abandonment Rate	1.92	1.90	1.90
2 Fiscal Agent Call Center Average Answer Time in Seconds	44.00	30.00	30.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Third Party Funds Recovered	26,176,957.00	33,446,066.00	28,794,653.00
2 Process clean claims within 30 days of receipt	99.00	100.00	100.00
3 Process of clean claims within 90 days of receipt	100.00	100.00	100.00
4 Increase in Electronic Health Records	4,289.00	4,731.00	4,700.00
5 Increase in E-Prescribing Technologies	4,289.00	47,314.00	4,700.00
6 Providers Submitting Electronic Claims	21,116.00	19,500.00	22,000.00
7 Applications processed within Std. of Promptness (%)	93.00	90.00	90.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 3rd Party Liability Cost Avoided. (\$ Thou)	1,152,745.00	1,649,001.00	1,268,019.00
2 Admin as a % of total budget	2.74	3.23	3.69

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Recipients enrolled in the Medicaid program .	640,957.00	655,774.00	668,069.00
2 Cost of Outpatient Emergency Room Visits (ER)	72,254,820.00	60,406,781.00	57,148,694.00
3 Number of Emergency Room Visits	456,354.00	432,653.00	381,364.00
4 outstationed eligibility locations.	95.00	115.00	115.00
5 Kidney Dialysis Trips	40,313.00	45,000.00	32,500.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Fraud and Abuse cases investigated.	90.00	140.00	120.00
2 Child Physical Exams (Ages 0-20)	240,384.00	257,484.00	262,634.00
3 Adult Physical Exams (21-older)	5,203.00	5,025.00	5,126.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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 NAME **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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Out -Stationed Eligibility Locations.	95.00	115.00	115.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 SCHIP Enrollees.	70,550.00	75,428.00	72,667.00

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

Division of Medicaid

4 - HOME & COMMUNITY BASED 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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Division of Medicaid

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINSTRATIVE SERVICES				
GENERAL	67,766,595	(2,032,998)	65,733,597	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	106,375,577	(3,191,267)	103,184,310	
OTHER SPECIAL				
TOTAL	174,142,172	(5,224,265)	168,917,907	
Narrative Explanation: A decrease in Administrative Services will negatively impact the agency's ability to prepare for and implement the changes mandated by the federal government under Healthcare Reform.				
Program Name: (2) MEDICAL SERVICES				
GENERAL	285,479,233	(8,564,377)	276,914,856	(3.00%)
ST.SUPPORT SPECIAL	425,361,631	(12,760,849)	412,600,782	
FEDERAL	3,814,393,121	(114,431,794)	3,699,961,327	
OTHER SPECIAL	524,290,276	(15,728,708)	508,561,568	
TOTAL	5,049,524,261	(151,485,728)	4,898,038,533	
Narrative Explanation: A reduction of general funds from the medical services program would be managed by a cut in services to Medicaid beneficiaries or a cut in payment provider rates.				
Program Name: (3) CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP				
GENERAL	42,023,379	(1,260,701)	40,762,678	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	185,529,774	(5,565,893)	179,963,881	
OTHER SPECIAL				
TOTAL	227,553,153	(6,826,594)	220,726,559	
Narrative Explanation: A reduction in CHIP general funds would require a reduction in the premium payments for medical services to the children covered by CHIP. The premiums are contractually determined and a reduction may or may not be achievable.				
Program Name: (4) HOME & COMMUNITY BASED SERVICES				
GENERAL	1,043,255	(31,298)	1,011,957	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,043,253	(31,298)	1,011,955	
OTHER SPECIAL				
TOTAL	2,086,508	(62,596)	2,023,912	
Narrative Explanation: A reduction in general funds available for home and community based waivers would result in a reduction in the number of beneficiaries served (slots).				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Division of Medicaid

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	396,312,462	(11,889,374)	384,423,088	(3.00%)
ST.SUPPORT SPECIAL	425,361,631	(12,760,849)	412,600,782	
FEDERAL	4,107,341,725	(123,220,252)	3,984,121,473	
OTHER SPECIAL	524,290,276	(15,728,708)	508,561,568	
TOTAL	5,453,306,094	(163,599,183)	5,289,706,911	

MEMBERS

Division of Medicaid

Agency

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

B. Estimated number of meetings FY2013

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	75		2,300
61020 Employee Training	75,219	140,000	138,550
61030 Travel Related Registration	630		3,000
61021 Reimburse Employee Training	1,805		300
TOTAL (A)	77,729	140,000	144,150
B. TRANSPORTATION & UTILITIES (61100-61299)			
611XX Transportation of Goods (61180-61190)	25,450	16,100	17,475
61210 Electricity	229,318	306,480	272,737
61110 Postage, BOX RENT, ETC	471,245	476,650	556,370
61220 Gas	16,125	29,500	22,007
61230 Water & Sewage	18,417	53,010	24,403
TOTAL (B)	760,555	881,740	892,992
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	56,555	900	151,200
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	56,555	900	151,200
D. RENTS (61400-61499)			
61420 Building & Floor Space	2,683,390	2,977,832	2,753,229
61440 Office Equipment	362,783	520,123	377,867
61460 Other Equipment			
61470 Capitol Facilities - Rental	1,227,384	1,561,470	1,512,500
61480 Exhibits, Displays & Conference Rooms	2,608	190	
61490 Rental - Other	50	8,214	
61410 Rental of Records Storage Space	7,425		
TOTAL (D)	4,283,640	5,067,829	4,643,596
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	335,657	426,838	383,318
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	8,157		2,000
61550 Repair/Service Off. Equipment & Furniture	3,888	1,500	3,000
61580 Shop Equipment			
61590 Repair/Service Misc. Equipment	4,652		
61590 Miscellaneous Items of Equipment			
TOTAL (E)	352,354	428,338	388,318
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61606 Acct Other	71,924		93,859
61614 State Treas. 3671			92,000
61615 SAAS Fees - DFA	15,696	67,000	17,000
61608 Legal Services SPAHRS			
61616 MMRS Fees	76,247	70,000	80,000
61620 Department of Audit	63,876	312,000	75,000
6162X Accounting (61621 - 61629)	3,030,110	3,563,081	3,477,480
61630 Legal	650,000		900,000
61631 Attorney General			
61650 State Personnel Board	141,384	186,650	152,350
61651 Personnel Services Contracts - Other Fees	66,860,466	92,826,935	103,490,035

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Division of Medicaid

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61652 Med. Consultants Travel	675		
61660 Court Costs & Court Reporters	27,970		30,000
61690 Other Fees and Services	839,674	1,203,850	520,700
61640 Medical Consultants	87,300		110,000
61641 Dental Consultants (61641,61643)	103,351	156,700	103,351
61661 Notary Serv	431	95,112	312
61658 Other Personnel Service Contracts	1,554,863		2,413,137
61683 SPAHRS - Contract Worker Match	152,232	1,054,500	527,553
61680 Temporary Employment Fees	233		1,050
61644 Other Medical Contracts	1,317,478	115,000	1,319,942
61636 Settl Pymts-Oth Than Att Fee			
61653 Personnel Service Contracts - Travel	40,006		70,347
61663 Witness Fees and Expenses	2,340		3,000
61623 Accounting Fees - CPA			
TOTAL (F)	75,036,256	99,650,828	113,477,116
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	39,542	111,700	50,000
61710 Insurance & Fidelity Bonds	1,683	4,000	
61716 ACH Charge	44,257	50,000	50,000
61718 Service Charge - Bank Accounts			
61730 Laundry, Dry Cleaning and Towel Service			
61740 Salvage and Removal	17,439	30,500	
61741 Environmental Contamination Cleanup			
61800 Procurement Card - Contractual	18,825	10,635	112,458
61720 Membership Dues	20,711	23,050	22,300
TOTAL (G)	142,457	229,885	234,758
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	534,050	1,161,902	760,000
61905 IS Professional Fees - ITS	125,338	827,245	300,000
61914 IS Training/Education - Outside Vendor	54,839	135,829	6,000
61917 Service Charges to State Data Center	414,285	825,000	800,000
61921 Software Acquisition and Installation	607,111	1,447,000	2,352,000
61920 Internal Applications	62,447	810,956	70,854
61922 Basic Telephone Monthly - Outside Vendor	238,649	510,000	645,000
61925 Long Distance Charges - ITS		350,000	
61939 Cellular Usage Time - Outside Vendor		770,641	
61961 Maintenance/Repair of IS Equip - Outside Vendor	368,736	165,000	415,000
619XX Software Maintenance (61980-61990)			
61998 Prior Year Expense		25,552	3,730,000
61993 Prior Year Expense - Contract Worker			
61997 Prior Year Expense - Contractual			
61915 IS Training/Education - ITS	28,205		22,500
61923 Basic Telephone Monthly - ITS			
61927 Private Data Line Monthly Charges - ITS			
61940 Wireless Data Transmission Charges (non-cellular)			
61942 Off-site storage of IS Software and Data			
61924 Long Distance Telephone (61398-61942)	39,977		400,000
61980 Software Maintenance (61980-61990)			1,565,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Division of Medicaid

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61938 Pager, Cell Phone Wireless Data (61398-61942)	24,117		75,000
TOTAL (H)	2,497,754	7,029,125	11,141,354
I. OTHER (61991-61999)			
61998 Prior Year Expense - Contractual	4,708,915	600,000	
61999 Contractual Services - No PO Required			2,800,000
61993 Prior Year Expense			
61997 Prior Year Expense (61997-61998)			200,000
TOTAL (I)	4,708,915	600,000	3,000,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	87,916,215	114,028,645	134,073,484
FUNDING SUMMARY:			
GENERAL FUNDS	36,476,642	37,709,831	31,036,742
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	51,439,573	76,318,814	103,036,742
OTHER SPECIAL FUNDS			
TOTAL FUNDS	87,916,215	114,028,645	134,073,484

**SCHEDULE C
COMMODITIES**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			150
62070 Signs and Sign Materials	210		
Total (A)	210		150
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	52,824	144,343	119,229
62120 Duplication & Reproduction Supplies	118,544	195,914	45,521
62130 Office Supplies & Materials	113,167	233,373	175,695
62140 Paper Supplies	101,353	199,630	146,100
62150 Maps, Manuals, Library Books, Films	29,449	35,000	34,850
62160 Off Equip (Not Capital Outlay)	72,818	195,455	55,737
Total (B)	488,155	1,003,715	577,132
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	21,494	56,000	23,420
62250 Expenditures Repair and Replace OFC	83	40,036	12,301
62271 Communication Systems Repair			
62290 Other Equipment Repair Parts	303	42,000	40
62214 Fuel Card - Prevent Maintenance	295	41,250	1,000
62240 Tires and Tubes - Auto	29	42,000	300
62252 Expend Repair & Replace Air Co		500	
62212 Fuels - Other		500	
62220 Lubricating Oils, Greases, etc.		500	
62280 Shop Supplies		500	
62260 Betterments or Accessories for Vehicles(under \$1000)	1,207		2,500
Total (C)	23,411	223,286	39,561
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Prof Scien	393		600
62330 Photo Supplies		10,000	
62350 Class INS	285	600	275
62340 Drugs & Chem Med & Lab Use			
Total (D)	678	10,600	875
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62520 DEC Sign			
62560 Eat Uten			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	54,747	329,400	175
62590 Other Supplies & Materials	17,154	68,943	56,901
62998 Prior Year Expense Commodities	177		11,000
62800 Procurement Card Commodities	56,001	90,956	134,607
62595 Other Equipment	16,192		14,801
62510 Poisons			
62420 HDWE Plumbing & Elec Supplies	59	3,500	2,275
62450 Janitor Supplies and Cleaning Agents	9,334	47,752	36,586
62475 Food for Business Meetings	2,305	32,207	4,160

**SCHEDULE C
COMMODITIES CONTINUED**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62430 Small Tools			
62999 Commodities - No P.O.			
Total (E)	155,969	572,758	260,505
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	668,423	1,810,359	878,223
FUNDING SUMMARY:			
GENERAL FUNDS	334,212	905,181	439,112
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	334,211	905,178	439,111
OTHER SPECIAL FUNDS			
TOTAL FUNDS	668,423	1,810,359	878,223

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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		27,018		354,300	15	31,700	475,500
63371 Video Conference Equipment				5,000	1		
63380 Photography Equipment				3,000	1		
63330 Office Equip - Shelving Units							
63330 Office Equip - Secure Filing Cabinets					1	500	500
63330 Office Equip - Secretarial Chairs		2,480					
63330 Office Equip - Executive Chairs					1	5,100	5,100
63330 Office Equip - File Cabinets				200	1		
63330 Office Equip - Paper Shredders							
63330 Office Equip - Workstations		241,464			1	208,500	208,500
63350 Lab Medical and Testing Equip.							
63330 Mach and Equip		185,401			1	1,254,550	1,254,550
63370 Radio & Television Equip			1				
TOTAL (C)		456,363		362,500			1,944,150
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		160,190		3,875,000	1	1,755,935	1,755,935
63430 Telephone Systems				12,500	1		
63421 IT/IS Equipment - LAN Server							
63431 Satellite Telephone/Related Equip.							
63421 IT/IS Equipment - PC, Printer, Cab				402,000	1	4,000	4,000
63421 IT/IS Equipment - Laser Printers		262					
63421 IT/IS Equipment - Misc Hardware New and Repl					1	1,228,965	1,228,965
63421 IT/IS Equipment - Laptop Computers		567,306					
63430 Telephone Equipment - Cell Phones							
63430 Telephone Equipment - FAX Machine							
63421 IT/IS Portable Printer							
63421 IT/IS LAN Routers							
63421 IT/IS LAN Switches							
63421 IT/IS LAN Storage Attached Network							
63423 Video Surveillance Equipment							
TOTAL (D)		727,758		4,289,500			2,988,900
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment			1		1	5,000	5,000
63600 Cap Out-Equip Less Than \$1K							
63498 Prior Year Expense							
TOTAL (F)							5,000

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

Division of Medicaid

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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>		1,184,121		4,652,000			4,938,050
FUNDING SUMMARY:							
GENERAL FUNDS		592,061		2,326,000			2,469,025
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		592,060		2,326,000			2,469,025
OTHER SPECIAL FUNDS							
TOTAL FUNDS		1,184,121		4,652,000			4,938,050

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

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		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)						1	57,000
63310 Automobile, Full Size Sedan (AU FS)		2	35,110				
63310 Automobile, Mid Size Sedan (AU MS)							
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)							
63393 Van, Full Size (VN FV)						1	23,000
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)		2	35,110			2	80,000
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>			35,110				80,000
FUNDING SUMMARY:							
GENERAL FUNDS			17,555				40,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			17,555				40,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS			35,110				80,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Division of Medicaid _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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	33,986		
TOTAL (D)	33,986		
E. OTHER (66000-89999)			
Inpatient Hospital	654,464,852	650,856,550	647,720,253
Outpat Hosp	256,403,554	227,236,887	138,576,341
Lab Xray	15,791,681	10,951,116	6,110,551
Nursing Facility	733,289,150	733,289,150	797,731,219
Physicians	269,980,510	270,980,510	125,386,927
Home and Community Based Services	230,121,678	240,015,920	249,910,162
Home Health	6,192,846	5,977,299	5,761,752
Swing Bed Skilled NH	28,151	22,075	15,998
Mental Health Clinics	143,565,486	121,659,605	99,753,724
EPSDT Screening	22,689,919	19,285,444	15,880,969
Emergency Transportation	12,917,697	10,266,785	7,615,873
Dental Services Adult	8,488,752	5,892,876	3,297,000
Eyeglass Services-Adult	4,964,559	3,425,929	1,887,300
Drug Services	297,649,028	265,479,420	233,309,811
Dental Screening Children	76,782,779	80,757,541	84,732,303
Eyeglasses Screening Children	16,256,014	17,017,918	17,779,821
Hearing Aid Screening	84,182	82,796	81,409
ICF - Mental Retardation	271,456,597	271,456,597	289,107,484
Swing Bed ICF-MR	265,696	200,956	136,216
Rural Health Clinic	37,309,156	31,857,181	26,405,205
Federally Qualified Health Center (FQHC)	22,809,689	19,523,259	16,236,829
Durable Medical Equipment	16,629,981	14,455,782	12,281,582
Therapy Services	7,436,071	7,600,472	7,764,872
Inpat. Residential Psy Serv	44,738,546	44,738,546	46,717,466
Inpat. Psychiatric Hosp Serv	24,211,152	24,211,152	24,994,775
Nurse Services	40,205,756	34,274,911	28,344,066
Ambulatory Surgical Center	6,840,762	5,894,691	4,948,619
Personal Care Services	8,945,159	9,329,836	9,714,514
Hospice	31,845,215	32,917,703	33,990,191
Other Refunds & Adjustments	-32,631,383	-36,855,109	-34,743,246
Private Mental Health Services	6,945,992	6,714,913	6,483,834
Family Planning Drugs	6,478,432	5,682,784	4,887,136
Free Standing Dialysis	5,389,571	3,970,296	2,551,020
Part A Crossovers	49,419,617	51,445,821	54,717,298
Part B Crossovers	137,389,646	139,450,492	150,745,731
Net Provider Services	32,777,134	33,169,484	36,054,847

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

Division of Medicaid

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E. OTHER (66000-89999)			
MYPAC Services	19,041,500	19,858,932	20,676,364
Other	1,069,718	838,890	574,075
Medicare Clawback	42,454,009	49,399,495	49,399,495
UPL Hospital Payments	397,043,934	415,000,000	425,000,000
DSH Hospital Payments	210,532,157	215,795,461	221,190,347
Drug Rebates	-143,490,107	-189,206,063	-176,521,490
Part A Premiums	20,757,859	24,829,788	22,833,645
Non-Emergency Transportation for Dialysis Patients	2,152,646	2,750,000	2,750,000
NF UPL	17,761,920	54,000,000	27,000,000
Other Financial Claims	-4,477,356	-3,555,332	
Part B Premiums	186,492,765	202,240,570	205,142,041
CHIP	199,815,331	227,553,153	253,080,973
Provider Incentives - HIT	63,633,916	80,000,000	69,997,308
Transfer to DHS & Rehab	2,000,000	2,000,000	2,000,000
Coordinated Care Premiums	281,776,211	555,000,000	867,565,732
SWICAP			
Other Federal Authority		257,334,580	
Inpatient Pediatric LTC Hospital			
Outpatient Pediatric LTC Hospital	339	352	
Crossover Part A Ped LTC Hospital			
TOTAL (E)	4,764,698,469	5,277,077,414	5,147,578,342
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	4,764,732,455	5,277,077,414	5,147,578,342
FUNDING SUMMARY:			
GENERAL FUNDS	111,266,366	327,502,612	920,734,386
STATE SUPPORT SPECIAL FUNDS	593,719,524	425,361,631	
FEDERAL FUNDS	3,537,276,850	3,999,922,895	3,762,225,174
OTHER SPECIAL FUNDS	522,469,715	524,290,276	464,618,782
TOTAL FUNDS	4,764,732,455	5,277,077,414	5,147,578,342

**NARRATIVE
2014 BUDGET REQUEST**

Division of Medicaid
Name of Agency

Please see attached.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Allen, Phil	Lexington, KY	HSFO Cost Allocation Seminar	1,226	2328
Andrews, Jakki	Baltimore, MD	Medicaid Managed Care Congress	1,612	2328
Bailey, Tammy	Denver, CO	2011 NAMPI Conference	1,422	2328
Boarden,Shanda	Memphis, TN	Transport Services Close to Home Meeting	164	2328
Bond, Janis	Baltimore, MD	Medicaid/CHIP Eligibility Conference	1,017	2328
Bragg, Kathy	Santa Fe, NM	NAHO Annual Conference	1,252	2328
Callender, Nancy	Santa Fe, NM	NAHO Annual Conference	1,215	2328
Clark, Judith	Portland, ME	Sovereign States Drug Consortium Annual Meeti	621	2328
Coulter, Roxanne	Memphis, TN	Transport Services Close to Home Meeting	164	2328
Coulter, Roxanne	New Orleans, LA	2012 Open Minds Planning and Innovation Insti	1,262	2328
Crowder, Alicia	Washington DC	Health Information Exchange Meeting	962	2328
Crowder, Alicia	Baltimore, MD	4th Annual CMS Multi-State Medicaid Hi-tech C	1,550	2328
Crowder, Alicia	Austin, TX	MMIS Conference	606	2328
Crowder, Alicia	Atlanta, GA	MMIS Regional Meeting	1,215	2328
Dantzler, Janet	Santa Fe, NM	NAHO Annual Conference	1,329	2328
Dockins, Alwin	Denver, CO	2011 NAMPI Conference	1,411	2328
Dykes, Melody	Denver, CO	2011 NAMPI Conference	769	2328
Dykes, Melody	Orlando, FL	Healthcare Advantage Conference	190	2328
Dzielak, David	Washington DC	2012 NAMD Conference	1,421	2328
Eley, Genevieve	Denver, CO	2011 NAMPI Conference	1,654	2328
Eley, Genevieve	Orlando, FL	2012 Annual Association of Certified Fraud Ex	335	2328
Ensley, Dinne	Santa Fe, NM	NAHO Conference	1,299	2328
Evans, Rhonda	Baltimore, MD	3rd Annual CMS Medicaid Hi-Tech Conf	(669)	2328
Fulcher, Jennifer	Baltimore, MD	MFP Conference-Advancing Comm Living through	1,157	2328
Gainer, Priscilla	Baltimore, MD	Advancing Community Living Thru Systems Trans	1,200	2328
Grant, Jennifer	Baltimore, MD	Advancing Community Living Thru Systems Trans	634	2328
Grant, Jennifer	Memphis, TN	25th Annual Youth Villages Conference	61	2328
Green, Loretta	Baltimore, MD	4th Annual CMS Multi-State Medicaid Hi-tech C	1,446	2328
Green, Loretta	Baltimore, MD	4th Annual CMS Multi-state Medicaid Hi-tech C	161	2328
Hay, Chestin	Dallas, TX	Symantec Training	2,095	2328
Henry, Valerie	Santa Fe, NM	NAHO Annual Conference	1,320	2328
Hill, Barbara	Santa Fe, NM	NAHO Annual Conference	1,255	2328
Hill, James	Baltimore, MD	4th Annual CMS Multi-State Medicaid Hi-tech C	972	2328
Holman, Louanne	Orlando, FL	Audit Manager Workshop	2,255	2328
Jackson, Charles	Orlando, FL	Microsoft Tech Ed Conference	2,599	2328
Jones, Sharon	Santa Fe, NM	NAHO Annual Conference	1,327	2328
Kennedy, Stephen	Chattanooga, TN	Shared Health Meeting(NHIN)	318	2328
Kennedy, Stephen	Las Vegas, NV	HIMSS12 Meeting	1,120	2328
Kirby, Terri	Portland, ME	Sovereign States Drug Consortium Annual Meeti	640	2328
Mason, David	Santa Fe, NM	NAHO Annual Conference	1,159	2328
Montgomery, Peter	Austin, TX	MMIS Conference	556	2328
Montgomery, Peter	Austin, TX	MMIS Conference	606	2328
Parker, Molly	Baltimore, MD	MFP Conference-Advancing Comm Living	1,044	2328

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		through		
Parker, Molly	Dallas, TX	HHS/HUD Regional Meeting	977	2328
Plotner, Kristi	Tampa, FL	25th Annual Tampa Children's Conference	1,372	2328
Plotner, Kristi	Kansas City, MO	NASHP Conference	1,629	2328
Plotner, Kristi	Baltimore, MD	MFP Conference-Advancing Comm Living	551	2328
		through		
Ricks, Ann	New Orleans, LA	PACE Conference	620	2328
Ricks, Ann	Washington DC	Natl Home and Community Based Services Conf	1,947	2328
Ricks, Carol	St. Louis, MI	MDS Conference	959	2328
Roberson, Thomas	Washington DC	NAMD Conference	1,597	2328
Roberson, Thomas	Washington DC	RGPPC Meeting	127	2328
Roberson, Thomas	Atlanta, GA	NGA Health IT Regional Meeting	340	2328
Rutland, Rita	Austin, TX	MMIS Conference	1,170	2328
Rutland, Rita	Washington DC	Health Information Exchange Meeting	1,855	2328
Rutland, Rita	Washington DC	ONC Meeting	1,244	2328
Rutland, Rita	Baltimore, MD	4th Annual CMS Multi-State Medicaid Hi-tech C	1,628	2328
Rutland, Rita	Atlanta, GA	NGA Health IT Meeting	1,423	2328
Rutland, Rita	Las Vegas, NV	HIMSS12 Meeting	1,636	2328
Rutland, Rita	Chattanooga, TN	Shared Health Meeting(NHIN)	532	2328
Rutland, Rita	Atlanta, GA	MMIS Regional Meeting	1,260	2328
Sartin, Kim	Memphis, TN	Youth Villages OSCR	93	2328
Simpson, Pamela	Baltimore, MD	Medicaid/CHIP Eligibility Conference	967	2328
Taylor, Pamela	Point Clear, AL	11th Annual Gulf Coast Home Care Conference	815	2328
Terry, Charles	St. Louis, MI	MDS Conference	982	2328
Terry, Michael Pat	Santa Fe, NM	NAHO Annual Conference	1,202	2328
Toten, Charlene	Memphis, TN	Youth Villages OSCR	95	2328
Toten, Charlene	Orlando, FL	2012 Training Institutes Conference	438	2328
Washington, Otis	Denver, CO	2011 NAMPI Conference	1,529	2328
Williams, Pamela	Baltimore, MD	4th Annual CMS Multi-State Medicaid Hi-tech C	1,495	2328
Williams, Pamela	Baltimore, MD	4th Annual CMS Multi-state Medicaid Hi-tech C	166	2328
Williams, Phyllis	Kansas City, MO	24th Natl Academy for State Health Policy Con	1,675	2328
Windham, Bonlitha	Orlando, FL	2012 Training Institutes Conference	438	2328
Windham, Bonlitha	Baltimore, MD	Advancing Community Living Thru Systems	1,128	2328
		Trans		
Total Out of State Travel Cost			\$75,842	

FEEES, 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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61606 Acct Other					
Mitzi Thomas / Consulting	Y	31,617			2328
<i>Comp. Rate: Actual Exp. as Reported</i>					
Blair Johnson / Consulting					2328
<i>Comp. Rate: Actual</i>					
Gitanjali Gosain / Consulting		31,111			2328
<i>Comp. Rate: Actual</i>					
Accounting Consultants / Contractual Acct Staff				93,859	2328
<i>Comp. Rate: \$15 to \$40/hour</i>					
Amber Cooley / Consulting					2328
<i>Comp. Rate: Actual</i>					
Ashley Culbert / Consulting					2328
<i>Comp. Rate: Actual</i>					
Natasha Quinn / Consulting					2328
<i>Comp. Rate: Actual</i>					
Accounting Auditing contractor / Consulting					2328
<i>Comp. Rate: Actual</i>					
Mallory Dayot / Reimbursement contract worker		2,363			2328
<i>Comp. Rate: Actual</i>					
Victoria Moss / Reimbursement Contract Worker		3,833			2328
<i>Comp. Rate: Actual</i>					
Shatara Bogan / Reimbursement contract worker		3,000			2328
<i>Comp. Rate: Actual</i>					
TOTAL 61606 Acct Other		71,924		93,859	
61614 State Treas. 3671					
State Treasurer 3671 / Contractual Services					
<i>Comp. Rate: DFA Fees</i>					
Department of Employment Security / Contractual Services				92,000	
<i>Comp. Rate: MDES Fees</i>					
TOTAL 61614 State Treas. 3671				92,000	
61615 SAAS Fees - DFA					
DFA-SAAS / Accounting Services		15,696	67,000	17,000	Fed/State
<i>Comp. Rate: Pro-rata share SAAS csts</i>					
TOTAL 61615 SAAS Fees - DFA		15,696	67,000	17,000	
61608 Legal Services SPAHRS					
Consulting / Medical Consulting					Fed/State
<i>Comp. Rate: 37203</i>					
TOTAL 61608 Legal Services SPAHRS					
61616 MMRS Fees					
61616 MMRS Fees / Accounting Services		76,247	70,000	80,000	2328
<i>Comp. Rate: Pro-rata share MRRS costs</i>					
TOTAL 61616 MMRS Fees		76,247	70,000	80,000	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61620 Department of Audit					
61620 Dept of Audit / Auditing		63,876	312,000	75,000	2328
<i>Comp. Rate: \$12.50/hr and \$51.00/hr</i>					
TOTAL 61620 Department of Audit		63,876	312,000	75,000	
6162X Accounting (61621 - 61629)					
61627 Contract Employees - SPAHRS Payroll / Contractors		24,672		106,400	2328
<i>Comp. Rate: Actual</i>					
Bell & Associates / Consultant					2328
<i>Comp. Rate: Actual</i>					
Carr Riggs / Accounting/Audit		282,656	411,623	290,000	2328
<i>Comp. Rate: Contracted Amount</i>					
Clifton Gunderson LLP / Accounting		1,302,645	411,623	1,502,000	2328
<i>Comp. Rate: \$125/hour plus travel</i>					
Financial Analysis / Consultant					2328
<i>Comp. Rate: Actual</i>					
Fox Systems Inc. / MMIS Consulting			875,000		2328
<i>Comp. Rate: Actual</i>					
Gitanjali Gosain / Accounting					2328
<i>Comp. Rate: Actual</i>					
Milliman, Inc. / Actuarial Services		1,183,431	1,160,000	1,215,000	2328
<i>Comp. Rate: \$275/hour</i>					
Myers & Stauffer LC / Accounting		236,706	696,835	364,080	2328
<i>Comp. Rate: Contracted amount</i>					
PVHB Partners LLP / Consultant Services					2328
<i>Comp. Rate: Actual</i>					
Randy McDuffy / Accounting					2328
<i>Comp. Rate: Various</i>					
Strohm Hamlin and Co. / Accounting			8,000		2328
<i>Comp. Rate: \$300/review \$30,000 max</i>					
Tony Smith / Accounting					2328
<i>Comp. Rate: Contracted Amount</i>					
TOTAL 6162X Accounting (61621 - 61629)		3,030,110	3,563,081	3,477,480	
61630 Legal					
Independent Reviewer / Consultant					2328
<i>Comp. Rate: Actual</i>					
Legal Advertising Services / Consultant					2328
<i>Comp. Rate: Actual</i>					
Purdie & Metz PLLC / Consultant		650,000		900,000	2328
<i>Comp. Rate: Actual</i>					
Reed Toms / Consultant					2328
<i>Comp. Rate: Actual</i>					
TOTAL 61630 Legal		650,000		900,000	
61631 Attorney General					
State Treasurer 3071 / Attorney General					2328
<i>Comp. Rate: \$65/hour</i>					
TOTAL 61631 Attorney General					

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61650 State Personnel Board					
61650 State Personnel Board 3610 / Personnel Services		141,384	186,650	152,350	2328
<i>Comp. Rate: \$49 to \$300. \$3,400/Instr</i>					
TOTAL 61650 State Personnel Board		141,384	186,650	152,350	
61651 Personnel Services Contracts - Other Fees					
ACS / DDS / DW			64,985,002		2328
<i>Comp. Rate: Actual</i>					
ACS Lending / Data Design		43,282,436	2,454,876	40,790,000	2328
<i>Comp. Rate: \$204,573 monthly fee</i>					
American Express / Consultant					2328
<i>Comp. Rate: Actual</i>					
Antionette M Hubble / Consultant					2328
<i>Comp. Rate: Actual</i>					
Arc of MS / Consulting		6,000	10,800	58,000	2328
<i>Comp. Rate: Contract amount</i>					
Ascend Management Innovations / Consultant		356,569		826,079	2328
<i>Comp. Rate: Actual</i>					
Barlow Patricia M / Consulting		4,038	3,750	5,000	2328
<i>Comp. Rate: Contract amount</i>					
Bell & Associates Inc. / Consulting			60,000		2328
<i>Comp. Rate: Contract amount</i>					
Bruce Evin Truitt / Consulting		24,375	14,000		2328
<i>Comp. Rate: Contract amount</i>					
Bruce Truitt / Consultant				100,000	2328
<i>Comp. Rate: Actual</i>					
Cabling Company Inc. / Consultant					2328
<i>Comp. Rate: Actual</i>					
Carolinas Ctr for Med Excellence / Consultant				202,725	2328
<i>Comp. Rate: Actual</i>					
Crawford Cheryl / Consulting		200,851	350,000	200,000	2328
<i>Comp. Rate: Contract amount</i>					
Ctrs Medicare & Medicaid Srvs / TPL costs		138,056		228,000	2328
<i>Comp. Rate: Actual</i>					
De L'Epee Deaf Center Inc. / Consultant					2328
<i>Comp. Rate: Actual</i>					
Digital Harbor Inc. / Consultant		440,000			2328
<i>Comp. Rate: Actual</i>					
EQ Health / Peer Utilization Review Services		6,774,011	6,500,000	8,168,231	2328
<i>Comp. Rate: \$1,239/eligible/month</i>					
EQRO for CHIP / Consultant				850,000	2328
<i>Comp. Rate: Actual</i>					
Edgar N Donahoe Jr. / Consultant					2328
<i>Comp. Rate: Actual</i>					
Eide Tressa / Consultant			45,675		2328
<i>Comp. Rate: Actual</i>					
Enrollment Broker / Consultant				1,000,000	2328
<i>Comp. Rate: Actual</i>					
FOX Systems Inc. / Consultant				200,000	2328
<i>Comp. Rate: Actual</i>					
First Health Services Group / Consulting			350,000		2328
<i>Comp. Rate: Actual</i>					

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Gera H Bynum / Consultant <i>Comp. Rate: Actual</i>					2328
Geri Weiland / Consultant <i>Comp. Rate: Actual</i>					2328
Health Information Designs Inc. / Professional Services <i>Comp. Rate: Actual</i>			1,320,000		2328
Health Management Systems / Third Party Recovery <i>Comp. Rate: Actual</i>		2,853,794	3,628,022	4,134,316	2328
Healthcare Reform / Consulting <i>Comp. Rate: Actual</i>			25,000		2328
Healthier MS / Consultant <i>Comp. Rate: Actual</i>				100,000	2328
Hogge Joy Denise / Consultant <i>Comp. Rate: Actual</i>			1,500		2328
Hosan Azomani / Consultant <i>Comp. Rate: Actual</i>					2328
Hughes & Assoc. / Consultant <i>Comp. Rate: Actual</i>			80,000		2328
IQ Document Solutions Inc. / Consultant <i>Comp. Rate: Actual</i>		44,330			2328
James L Hicks III / Consultant <i>Comp. Rate: Actual</i>					2328
James W. Barrow / Consultant <i>Comp. Rate: Actual</i>					2328
Jason Dees / Consultant <i>Comp. Rate: Actual</i>					2328
Jerry Lee Merritt Jr. / Consultant <i>Comp. Rate: Actual</i>					2328
John R Mitchell MD / Consultant <i>Comp. Rate: Actual</i>					2328
John Randazzo / Consultant <i>Comp. Rate: Actual</i>		17,201			2328
Kenneth C O'Neal / Consultant <i>Comp. Rate: Actual</i>		37,300			2328
Lee Voulters MD / Consultant <i>Comp. Rate: Actual</i>					2328
Logisticare Solutions LLC / Non Emergency Transportation <i>Comp. Rate: contracted amount</i>		2,005,280	2,750,000	37,916,234	2329
MS Healthcare Alliance / Consultant <i>Comp. Rate: Actual</i>		50,000			2328
MS Home Corporation / Consultant <i>Comp. Rate: Actual</i>					2328
Magellan/First Health / Consulting <i>Comp. Rate: contracted amount</i>					2328
Marriott - Jackson / Consultant <i>Comp. Rate: Actual</i>					2328
McComb Mark A / Medical Consultant <i>Comp. Rate: \$150/hour Max \$49,800</i>		28,125	32,500	30,000	2328
Medical Review of N Carolina / Consultant <i>Comp. Rate: Actual</i>		11,872			2328
National Assoc. for Public Health / Stats and Data matching <i>Comp. Rate: \$.20/item</i>		5,481	25,000	11,500	2328

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Natl Foundation of Dentistry / Denistry Consulting <i>Comp. Rate: \$49,351 Lump Sum/Year</i>			54,409		2328
Navigant Consulting / Consulting <i>Comp. Rate: Actual</i>		214,232	350,000		2328
Other MFP Contracts / Consultant <i>Comp. Rate: Actual</i>				538,792	2328
PAS Vendor Contract / Consultant <i>Comp. Rate: Actual</i>				25,000	2328
PCA Vendor Contract / Consultant <i>Comp. Rate: Actual</i>				250,000	2328
Passport Health Communication / Eligibility Assessment <i>Comp. Rate: \$1,570 monthly rate</i>		16,397	18,000	18,000	2328
Paul Reed / Consultant <i>Comp. Rate: Actual</i>					2328
Pharham William D / Consulting <i>Comp. Rate: \$2500 per month</i>		39,513	42,000	45,500	2328
Priscilla Pearson LCSW Inc / Consulting <i>Comp. Rate: Actual</i>		7,500	7,500	10,000	2328
Public Consulting Group / Consultant <i>Comp. Rate: Actual</i>		359,826		148,000	2328
Safe Heart Health Screens LLC / Consultant <i>Comp. Rate: Actual</i>		47,259			2328
Shared Health Inc / Consulting <i>Comp. Rate: Actual</i>		1,841,086	3,000,000	3,515,000	2328
Sharon Faster / Consulting <i>Comp. Rate: Actual</i>			30,000		2328
Sharpe Suzanne Smith / Legislative Consulting <i>Comp. Rate: 6,000 per month</i>		25,605	45,000	26,000	2328
Smith William Richard / Consultant <i>Comp. Rate: Actual</i>			36,000		2328
State Treasurer 3301 (Health Chip Vaccine Exp / Survey Certificate) <i>Comp. Rate: Actual</i>		2,030,140	2,520,000		2328
State Treasurer 3341 (Rehab Services) / DDS Services <i>Comp. Rate: Actual</i>		374,240	685,000	591,000	2328
State Treasurer 3601 - ITS / Consultant <i>Comp. Rate: Actual</i>					2328
Stingley Tommie / Consultant <i>Comp. Rate: Actual</i>		69,770	50,000	48,000	2328
Sys Test Labs Incorporated / Consultant (IV & V Services) <i>Comp. Rate: Actual</i>			875,000		2328
TBD / Consultant <i>Comp. Rate: TBD</i>		5,512,504	1,610,377	2,045,283	2328
Technical Assistance / Consultant <i>Comp. Rate: Actual</i>				832,375	2328
Toms Anna Reed / Consultant <i>Comp. Rate: Actual</i>		15,000	40,000		2328
UM/QIO / Consultant <i>Comp. Rate: Actual</i>				500,000	2328
US Homeland Security / Consultant <i>Comp. Rate: Actual</i>				2,000	2328
USM-IDS / Consultant <i>Comp. Rate: Actual</i>		22,405		75,000	2328

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Univ Medical Center / Professional Services <i>Comp. Rate: Actual</i>					2328
University of MS Pharmacy / Consultant <i>Comp. Rate: Actual</i>			827,524		2328
University of Southern MS / Consultant <i>Comp. Rate: Actual</i>					2328
Willow Healthcare / Consultant <i>Comp. Rate: Actual</i>		5,270			2328
Wilma Wilbanks / Consultant <i>Comp. Rate: Actual</i>					2328
TOTAL 61651 Personnel Services Contracts - Other Fees		<u><u>66,860,466</u></u>	<u><u>92,826,935</u></u>	<u><u>103,490,035</u></u>	
61652 Med. Consultants Travel					
Cabling Company Inc / Travel <i>Comp. Rate: actual</i>		675			2328
Telpro Communications / Travel <i>Comp. Rate: actual</i>					2328
TOTAL 61652 Med. Consultants Travel		<u><u>675</u></u>			
61660 Court Costs & Court Reporters					
Brooks Court Reporters / Court Reporting / Transcription <i>Comp. Rate: Actual</i>					
Verbatim Reporting / Court Reporting / Transcription <i>Comp. Rate: \$682.90 avg. per hearing</i>		512			2328
Melissa Magee / Court Reporting / Transcription <i>Comp. Rate: Actual</i>					2328
DeSoto County Chancery Clerk / Court Cost <i>Comp. Rate: Actual</i>					2328
DeSoto County Sheriff Department / Subpoena <i>Comp. Rate: Actual</i>					2328
Ella J Hardwick / Mississippi CAN <i>Comp. Rate: Actual</i>					2328
Hinds County Chancery Clerk / Court Cost <i>Comp. Rate: Actual</i>					2328
Sunflower County Sheriff Department / Litigation <i>Comp. Rate: Actual</i>					2328
Misc. Court Reporters / Court Reporting / Transcription <i>Comp. Rate: TBD</i>					2328
Chancery Clerk / Court Cost <i>Comp. Rate: Actual</i>					2328
Wooten, Amanda / transcript proceedings <i>Comp. Rate: Actual</i>		27,458		30,000	2328
TOTAL 61660 Court Costs & Court Reporters		<u><u>27,970</u></u>		<u><u>30,000</u></u>	
61690 Other Fees and Services					
AAPC / Fees <i>Comp. Rate: Actual</i>				700	2328
ACS Image Solutions Inc / Tape Storage <i>Comp. Rate: \$3.75/case\$101 to \$121/un</i>					2328
Allegiance LLC / Relocate files <i>Comp. Rate: Actual</i>		460			2328

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Amerimail Direct Inc / Consultant <i>Comp. Rate: Actual</i>					2328
Arkansas Foundation for Med Care / Fees <i>Comp. Rate: Actual</i>					2328
Armstrong Transfer and Service / Fees <i>Comp. Rate: Actual</i>		5,830			2328
Asset Verification System / Fees <i>Comp. Rate: Actual</i>					2328
Assoc. of Government Accountants / Fees <i>Comp. Rate: Actual</i>				50	2328
Averitt Express / Delivery <i>Comp. Rate: Actual</i>					2328
Bell & Associates PA / Professional Services <i>Comp. Rate: Actual</i>		71,950		40,000	2328
Boggs Building Co Inc / Professional Moving <i>Comp. Rate: Actual</i>					2328
Business Interiors / Upgrade cubicle <i>Comp. Rate: Actual</i>					2328
CTRS Medicare & Medicaid SRVS / search fees <i>Comp. Rate: Actual</i>		250	228,000		2328
Dallas Printing / Fees <i>Comp. Rate: Actual</i>		42,653			2328
De L'Epee Deaf Center Inc / Interpreting Srv <i>Comp. Rate: Actual</i>		374	1,000	600	2328
Dept of Public Safety / Security <i>Comp. Rate: Expenses</i>		2,350	2,000	2,000	2328
Douglas Inc. / Delivery <i>Comp. Rate: Actual</i>					2328
External Reviewer for Miss. / Fees <i>Comp. Rate: Actual</i>					2328
Farmer, Paul A / professional moving services <i>Comp. Rate: Actual</i>			100		2328
Fayard John R Jr / Moving and Delivery <i>Comp. Rate: Actual</i>					2328
Fleetcor Technologies Inc. / Fees <i>Comp. Rate: Actual</i>				2,000	2328
Francis X Rullan / Fees <i>Comp. Rate: Actual</i>		5			2328
Fudge Inc / Printing <i>Comp. Rate: Actual Exp. as Reported</i>					2328
Gator Sign Co Inc. / Fees <i>Comp. Rate: Actual</i>					2328
Global Security Systems / Fees <i>Comp. Rate: Actual</i>		6,500		1,500	2328
Health Care Financing Admin / Research fees <i>Comp. Rate: Actual</i>					2328
Henderson, James S / Utilities increase <i>Comp. Rate: Actual</i>					2328
Hurd Earnest / Relocation service <i>Comp. Rate: Actual</i>		17,207	10,000	12,000	2328
Individual Evaluation of Section 1115 Waiver / Fees <i>Comp. Rate: Actual</i>					2328

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Institute for Internal Auditors / Fees <i>Comp. Rate: Actual</i>					2328
Internal Revenue Service / Reimbursable Srvc <i>Comp. Rate: Actual</i>		800	39,250	18,900	2328
Jimmie Lee Newton / Professional Moving <i>Comp. Rate: Actual</i>					2328
MEA Cares / Consulting Services <i>Comp. Rate: Actual</i>			20,000		2328
MS Department of Mental Health / Fees <i>Comp. Rate: Actual</i>					2328
MS Nurses Assoc. / Fees <i>Comp. Rate: Actual</i>				300	2328
MS Power Co - Birmingham / Establishment charges <i>Comp. Rate: Actual</i>					2328
MS Van Lines / Relocation <i>Comp. Rate: Actual</i>			2,500		2328
Maatallah David / CPA fees <i>Comp. Rate: Actual</i>					2328
McMillan Stamp & Sign Co Inc / agency lettering <i>Comp. Rate: Actual</i>					2328
Melanie Wilbanks / Fees <i>Comp. Rate: Actual</i>					2328
NAHO (National Assoc of Hearing Officials) / Fees <i>Comp. Rate: Actual</i>				1,800	2328
National Assoc. of Medicaid Progr. Intg. / Fees <i>Comp. Rate: Actual</i>				1,200	2328
Norman McLeod / Consultant Services <i>Comp. Rate: Actual</i>					2328
PCI Consulting Group / Training workshop <i>Comp. Rate: Actual</i>					2328
Public Consulting Group / consulting services <i>Comp. Rate: Actual</i>					2328
Purdie & Metz PLLC / Legal Services <i>Comp. Rate: Actual</i>			900,000		2328
Record Maxx / File disposal <i>Comp. Rate: Actual</i>					2328
Ryder Transportation Services / Coverage <i>Comp. Rate: Actual</i>					2328
Ryder Truck Rental & Leasing / Coverage <i>Comp. Rate: Actual</i>					2328
Southern Duplicating / Fees <i>Comp. Rate: Actual</i>				4,800	2328
State Treasurer / Fees <i>Comp. Rate: Actual</i>		19,632		4,200	2328
State Treasurer 3371 (Mental Health) / MR/DD certification <i>Comp. Rate: Actual</i>		58,812		200,000	2328
TBD / Fees <i>Comp. Rate: Actual</i>				229,480	2328
Tavares, Gladys A / glass door lettering <i>Comp. Rate: Actual</i>			1,000		2328
Terry E Ray / Fees <i>Comp. Rate: Actual</i>		200			2328

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Terry's Installation / Repair and Installation <i>Comp. Rate: \$30/hour</i>		19,377		900	2328
UMC Continuning Education / Fees <i>Comp. Rate: Actual</i>				270	2328
Universal Solutions of North / Fees <i>Comp. Rate: Actual</i>					2328
University of Southern Miss. / Fees <i>Comp. Rate: Actual</i>					2328
Encon Electric Inc / Fees <i>Comp. Rate: Actual</i>					2328
James C Nelson / Fees <i>Comp. Rate: Actual</i>					2328
Healthmanagement Systems / Fees <i>Comp. Rate: Actual</i>		593,274			2328
TOTAL 61690 Other Fees and Services		<u><u>839,674</u></u>	<u><u>1,203,850</u></u>	<u><u>520,700</u></u>	
61640 Medical Consultants					
Dr Erwyn Freeman / Medical Consulting <i>Comp. Rate: \$80/hour Max \$38,400</i>					2328
Donaldson John Noel / Medical Consulting <i>Comp. Rate: contracted amount</i>					2328
Pearson, Priscilla LCSW / Mental Medical Consulting <i>Comp. Rate: \$50/hour</i>					2328
Sistrunk MD, William F / Medical Consulting <i>Comp. Rate: Actual</i>					2328
Health Care Consultant / Medical Consulting <i>Comp. Rate: Actual</i>					2328
Physician Consultant / Medical Consulting <i>Comp. Rate: Actual</i>					2328
Physician Consultant / Medical Consulting <i>Comp. Rate: Actual</i>					2328
Lee Scottye C / Professional Services <i>Comp. Rate: Actual</i>					2328
Wright Maude H A / Medical Consultant <i>Comp. Rate: Actual</i>					2328
Hughes & Associates Inc. / Medical Consultant <i>Comp. Rate: Actual</i>		87,300		110,000	2328
TOTAL 61640 Medical Consultants		<u><u>87,300</u></u>		<u><u>110,000</u></u>	
61641 Dental Consultants (61641,61643)					
Duncan Willian Keith / Dental Consulting <i>Comp. Rate: \$80/hour Max 16 hrs/mo</i>		3,600	7,350	7,000	2328
Hill Willie J DDS / Dental Consulting <i>Comp. Rate: \$80/hour Max 100 hours</i>		5,400	7,350	7,000	2328
National Foundation of Denistry / Dental Consulting <i>Comp. Rate: Actual</i>		49,351		49,351	2328
Other DDS / Dental Consulting <i>Comp. Rate: TBD</i>			100,000		2328
Shaye Robert, DDS / Dental Consulting <i>Comp. Rate: \$80/hour</i>		45,000	42,000		2328
TBD (Orthodontist Consultant) / Dental Consulting <i>Comp. Rate: TBD</i>				40,000	2328

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TOTAL 61641 Dental Consultants (61641,61643)		103,351	156,700	103,351	
61661 Notary Serv					
State Treasurer 3111 / Notary					2328
<i>Comp. Rate: Actual</i>					
Heiden & Garland Inc. / notary kit					2328
<i>Comp. Rate: Actual</i>					
Stegall Earl / Stegall Notary / notary kit		431	95,112	312	2328
<i>Comp. Rate: Actual</i>					
TOTAL 61661 Notary Serv		431	95,112	312	
61658 Other Personnel Service Contracts					
Alana Curry / Eligibility		24,530			2328
<i>Comp. Rate: actual</i>					
Alexandria Redeemer / Eligibility		12,720			2328
<i>Comp. Rate: actual</i>					
Alicia Dees / Eligibility		24,111			2328
<i>Comp. Rate: actual</i>					
Alisha Price / Eligibility					2328
<i>Comp. Rate: \$12.72/hour</i>					
Alvin Washinton / Eligibility / Human Resources		1,328			2328
<i>Comp. Rate: actual</i>					
Amanda Hall / Eligibility					2328
<i>Comp. Rate: \$11.07/hour</i>					
Amanda Oliver / Eligibility		10,052			2328
<i>Comp. Rate: actual</i>					
Amanda Partridge / Eligibility					2328
<i>Comp. Rate: \$12.72/hour</i>					
Amneris Kelley / Eligibility					2328
<i>Comp. Rate: \$12.17/hour</i>					
Amy Parkes / Eligibility					2328
<i>Comp. Rate: \$11.07/hour</i>					
Amy Reynolds / Eligibility		22,364			2328
<i>Comp. Rate: actual</i>					
Anastasia Rhodes-Peyton / Eligibility		10,564			2328
<i>Comp. Rate: actual</i>					
Andre Robinson / Eligibility		6,411			2328
<i>Comp. Rate: actual</i>					
Angela Dawson / Eligibility		1,984			2328
<i>Comp. Rate: actual</i>					
Angela Harding / Eligibility					2328
<i>Comp. Rate: \$11.07/hour</i>					
Ann Ziegeler / Eligibility					2328
<i>Comp. Rate: \$12.72/hour</i>					
Ashlei Magnuson / MCAN		34,538			2328
<i>Comp. Rate: actual</i>					
Ashley Mattox / Eligibility		8,651			2328
<i>Comp. Rate: actual</i>					
Barry Marshall / Systems					2328
<i>Comp. Rate: actual</i>					
Benjamin Henson / Executive/Information		15,160			2328
<i>Comp. Rate: \$17.97/hour</i>					

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Billy Johnson / Eligibility <i>Comp. Rate: actual</i>		9,171			2328
Billy Paige / Operations <i>Comp. Rate: actual</i>		4,694			2328
Blake Fulton / Executive Services <i>Comp. Rate: actual</i>		2,045			2328
Bonnie Lazarus / contract worker <i>Comp. Rate: actual</i>		22,686			2328
Brandi Hyché / Eligibility <i>Comp. Rate: actual</i>		6,377			2328
Brandie Self / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Brenda Mitchell / Eligibility <i>Comp. Rate: actual</i>		8,911			2328
Cambria Moore / Reimbursement contract worker <i>Comp. Rate: actual</i>		18,382			2328
Candie Marks / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Carole Keller / Eligibility <i>Comp. Rate: actual</i>		16,460			2328
Carrie Mayo / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Charlotte Brown / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Charlotte McNair / MCAN <i>Comp. Rate: actual</i>		14,230			2328
Charon Wilson / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Chasity Lane / Eligibility <i>Comp. Rate: actual</i>		11,779			2328
Christina Hood / Eligibility <i>Comp. Rate: actual</i>		1,794			2328
Claudia Jones / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Contract workers / Various <i>Comp. Rate: Actual</i>					2328
Darby Lenior / Eligibility <i>Comp. Rate: actual</i>		6,977			2328
Davyen Ollie / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Debra Ellis / Contract Worker <i>Comp. Rate: Actual</i>		24,391			2328
Dee Wright / Eligibility <i>Comp. Rate: actual</i>		22,540			2328
Dell Williams / Pharmacy <i>Comp. Rate: actual</i>		29,192			2328
Donna Hourchi / Eligibility <i>Comp. Rate: actual</i>		11,683			2328
Donna Mills / Pharmacy <i>Comp. Rate: actual</i>		28,499			2328
Donna S. Harden / Eligibility <i>Comp. Rate: \$12.72/hour</i>					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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Donna Stamps / Eligibility <i>Comp. Rate: actual</i>		7,925			2328
Dorothy Johnson / Eligibility <i>Comp. Rate: actual</i>		11,652			2328
Eddie McCormick / Program Integrity <i>Comp. Rate: actual</i>		16,706			2328
Elaine Archie / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Elizabeth Caldwell / Policy and MFP1 <i>Comp. Rate: actual</i>		8,239			2328
Emilie Lynn / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Emily Bennett / Eligibility <i>Comp. Rate: actual</i>		814			2328
Eric Williams / Systems <i>Comp. Rate: actual</i>		1,642			2328
Erica Williams / Eligibility <i>Comp. Rate: actual</i>		14,215			2328
Evelyn May / Eligibility <i>Comp. Rate: \$11.73/hour</i>		14,293			2328
Evelyn Silas / MCFO <i>Comp. Rate: actual</i>		8,985			2328
Felechia Brown / Reimbursement <i>Comp. Rate: \$15.21/hour</i>					2328
Felicia Griffin / Eligibility <i>Comp. Rate: actual</i>		8,739			2328
Felicia Triggs / Eligibility <i>Comp. Rate: actual</i>		8,497			2328
Fetima Hartwell / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Fifi Walls / Eligibility <i>Comp. Rate: actual</i>		12,160			2328
Franceania Russell / Eligibility <i>Comp. Rate: actual</i>		7,389			2328
Frances Terry / Systems <i>Comp. Rate: actual</i>		20,020			2328
Gloria White / 3rd Party recovery <i>Comp. Rate: \$11.95/hour</i>		11,765			2328
Graham Wells / Eligibility <i>Comp. Rate: actual</i>		4,255			2328
Harry Carter / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Hilda Brumfield / Eligibility <i>Comp. Rate: actual</i>		12,364			2328
Indiya Boyd Thomas / Eligibility <i>Comp. Rate: actual</i>		12,686			2328
Jairus Washington / Operations <i>Comp. Rate: actual</i>		1,795			2328
James Wright / Eligibility <i>Comp. Rate: actual</i>		4,891			2328
Janet McDaniel / Eligibility <i>Comp. Rate: actual</i>		14,558			2328

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Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Jasmine Chapman / Eligibility <i>Comp. Rate: actual</i>		1,520			2328
Jasmine Elion / Eligibility <i>Comp. Rate: actual</i>		10,360			2328
Jeff McNair / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Jennifer Clune / Systems <i>Comp. Rate: \$50.00/hour</i>		45,500			2328
Jennifer Farmer / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Jerry McCollum / Operations <i>Comp. Rate: actual</i>		8,976			2328
Jerry Spann / Systems <i>Comp. Rate: actual</i>		8,136			2328
Jessica Noah / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Jessica Porter / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Joan Jones / Eligibility <i>Comp. Rate: actual</i>		12,720			2328
Johnathan McCardle / Systems <i>Comp. Rate: actual</i>		4,466			2328
Joslyn Threatt / Eligibility <i>Comp. Rate: actual</i>		20,142			2328
Jourdan Raley / Human Resources <i>Comp. Rate: actual</i>		510			2328
Judith Paulk / Eligibility <i>Comp. Rate: actual</i>		12,453			2328
Karen Fauver / Eligibility <i>Comp. Rate: actual</i>		16,956			2328
Kathryn A. Speed / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Katrina Herbert / Eligibility <i>Comp. Rate: actual</i>		5,480			2328
Kelly Cirlot / Eligibility <i>Comp. Rate: actual</i>		6,808			2328
Kenetra Pollard / Eligibility <i>Comp. Rate: actual</i>		15,941			2328
Kevin Slatten / Eligibility <i>Comp. Rate: actual</i>		18,374			2328
Kimber Lacour / Human Resources <i>Comp. Rate: \$7.25/hour</i>					2328
Kimberly Burse / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Kimberly D. Finch / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Kimberly Skipper / Eligibility <i>Comp. Rate: actual</i>		8,557			2328
Kimberly Tally / Eligibility <i>Comp. Rate: actual</i>		22,851			2328
Kobie Vaughn / Eligibility <i>Comp. Rate: actual</i>		8,325			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Kristen Meyer / Eligibility <i>Comp. Rate: actual</i>		7,638			2328
Kristie Mosby / Eligibility <i>Comp. Rate: \$12.72/hour</i>		17,865			2328
Lacie Adams / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Lanee DeJohnette / Eligibility <i>Comp. Rate: actual</i>		19,614			2328
Laura Bloodworth / Eligibility <i>Comp. Rate: actual</i>		22,037			2328
Leslie Ingram / Eligibility <i>Comp. Rate: actual</i>		10,483			2328
Linda Ellis / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Linda Strickland / Eligibility <i>Comp. Rate: actual</i>		11,601			2328
Lindsey Brown / Human Resources <i>Comp. Rate: actual</i>		13,030			2328
Lisa Chancello / Mental Health <i>Comp. Rate: \$10.25/hour</i>					2328
Lisa Holland / Eligibility <i>Comp. Rate: actual</i>		6,207			2328
Lynn Marshall / Eligibility <i>Comp. Rate: actual</i>		8,154			2328
Marcie A. Box / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Margaret Brock / Eligibility <i>Comp. Rate: actual</i>		8,548			2328
Margaret Markopoulos / Eligibility <i>Comp. Rate: actual</i>		22,540			2328
Martha Patterson / Eligibility <i>Comp. Rate: actual</i>		20,723			2328
Mary Ann Spinks / Eligibility <i>Comp. Rate: actual</i>		10,863			2328
Mary Gross / Eligibility <i>Comp. Rate: actual</i>		20,318			2328
Mary James / Eligibility <i>Comp. Rate: actual</i>		6,455			2328
Mary Ulmer / Executive Services <i>Comp. Rate: actual</i>		10,898			2328
Mavis Derrick / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Melanie Striebeck / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Melissa Milbrand / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Melissa Spears Williams / Eligibility <i>Comp. Rate: actual</i>		11,629			2328
Misc. Contract Worker / Manage Beneficiary Appeals <i>Comp. Rate: TBD</i>					2328
Misty Durham / Eligibility <i>Comp. Rate: actual</i>		11,709			2328

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Mitzi Thomas - Contract / Reimbursement <i>Comp. Rate: \$23.48/hour</i>	Y				2328
Nicholas Dunson / Eligibility <i>Comp. Rate: actual</i>		4,217			2328
Nicholas Jarrell / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Nicholas Maisel / Systems <i>Comp. Rate: actual</i>		25,500			2328
Operations Contract Worker / Operations <i>Comp. Rate: TBD</i>					2328
Ossiea Lake / Maternal Child Health <i>Comp. Rate: actual</i>		19,104			2328
Pam Marshall / Eligibility <i>Comp. Rate: \$15.94/hour</i>					2328
Pamela McCallum / Eligibility <i>Comp. Rate: actual</i>		13,509			2328
Paul King / Operations <i>Comp. Rate: actual</i>		3,703			2328
Princess McClinton / Eligibility <i>Comp. Rate: actual</i>		8,484			2328
Priscilla Gainer / Mental Health <i>Comp. Rate: \$12.17/hour</i>					2328
Radhika Koppula / Systems <i>Comp. Rate: actual</i>		2,366			2328
Rebecca Collins / Eligibility <i>Comp. Rate: actual</i>		8,300			2328
Reges Beasley / Third Party <i>Comp. Rate: actual</i>		13,471			2328
Rhonda Gaddis / Eligibility <i>Comp. Rate: actual</i>		16,339			2328
Rhonda Susan Knighton / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Ricky Lee Tyler / Eligibility <i>Comp. Rate: \$17.87/hour</i>					2328
Robbi Hosley / Eligibility <i>Comp. Rate: actual</i>		5,903			2328
Robin Campbell / Eligibility <i>Comp. Rate: actual</i>		5,889			2328
Robin Kelly / Eligibility <i>Comp. Rate: actual</i>		13,401			2328
Roger Ward / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Ronnie Wooten / Operations <i>Comp. Rate: \$9.56/hour</i>		9,460			2328
Roy E Ashford Jr. / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Shakarma Green / Systems <i>Comp. Rate: actual</i>		10,705			2328
Shambrica S Williams / Operations <i>Comp. Rate: \$9.68/hour</i>		7,492			2328
Shameka Johnson / Executive Services <i>Comp. Rate: actual</i>		8,871			2328

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Shantalov Thompson / Eligibility <i>Comp. Rate: actual</i>		7,969			2328
Sheila Maxwell / Eligibility <i>Comp. Rate: actual</i>		5,043			2328
Shelia Benne Funchess / Eligibility <i>Comp. Rate: \$15.55/hour</i>					2328
Sheree Ahlvin / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Sherry Odom / Eligibility <i>Comp. Rate: actual</i>		16,282			2328
Shonna S. Nettles / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Simone Walker / Eligibility <i>Comp. Rate: actual</i>		9,260			2328
Sonda Dandridge / Eligibility <i>Comp. Rate: actual</i>		7,804			2328
Sonya Proctor / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Stacy Turner / Pharmacy <i>Comp. Rate: actual</i>		12,439			2328
Stephanie Burney / Eligibility <i>Comp. Rate: \$11.07/hour</i>					2328
Stephanie Wilson / Eligibility <i>Comp. Rate: actual</i>		5,393			2328
Stephen Skinner / Human Resources <i>Comp. Rate: actual</i>		18,357			2328
Susie Dearman / Eligibility <i>Comp. Rate: actual</i>		15,299			2328
Sidney Kelly / Operations <i>Comp. Rate: actual</i>		2,070			2328
Tabitha Brown / Eligibility <i>Comp. Rate: actual</i>		9,133			2328
Talluah Lawrence / Eligibility <i>Comp. Rate: \$12.72/hour</i>					2328
Tamara Stewart / Eligibility <i>Comp. Rate: actual</i>		24,422			2328
Tania Nakama / Eligibility <i>Comp. Rate: \$16.00/hour</i>					2328
Tanya Stevens / MCAN <i>Comp. Rate: actual</i>		13,642			2328
Tommie Milton / Systems <i>Comp. Rate: actual</i>		11,238			2328
Tremayne Guidry / Operations <i>Comp. Rate: \$9.56/hour</i>					2328
Tressa Eide / MYPAC <i>Comp. Rate: actual</i>		31,448			2328
Twyla Fleming / Eligibility <i>Comp. Rate: actual</i>		6,513			2328
Vanessa Davis / Eligibility <i>Comp. Rate: actual</i>		3,631			2328
Vicky Nash / Eligibility <i>Comp. Rate: actual</i>		20,978			2328

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Virginia Martin / Eligibility <i>Comp. Rate: actual</i>		22,451			2328
Virginia McCardle / Executive <i>Comp. Rate: \$29.32/hour</i>					2328
Wanda McNeil / Eligibility <i>Comp. Rate: actual</i>		4,586			2328
Wendy Mullen / Eligibility <i>Comp. Rate: actual</i>		16,655			2328
Wendy Walton / Eligibility <i>Comp. Rate: \$11.07/hour</i>		3,593			2328
William Malley / Eligibility <i>Comp. Rate: actual</i>		4,484			2328
William R. Smith / Eligibility <i>Comp. Rate: \$60.00/hour</i>					2328
Willie Williams / Third Party <i>Comp. Rate: actual</i>		7,597			2328
Yolanda Howard / Eligibility <i>Comp. Rate: actual</i>		6,648			2328
Yolanda Johnson / Eligibility <i>Comp. Rate: actual</i>		7,013			2328
TBD SPHARS Payroll / Contract Worker <i>Comp. Rate: Actual</i>				2,413,137	2328
TOTAL 61658 Other Personnel Service Contracts		<u><u>1,554,863</u></u>		<u><u>2,413,137</u></u>	
61683 SPAHRS - Contract Worker Match					
61683 SPAHRS - Other Fees / SPAHRS <i>Comp. Rate: Actual Exp. as Reported</i>		152,232	1,054,500	527,553	2328
TOTAL 61683 SPAHRS - Contract Worker Match		<u><u>152,232</u></u>	<u><u>1,054,500</u></u>	<u><u>527,553</u></u>	
61680 Temporary Employment Fees					
Working Solutions / Temporary Employment Fees <i>Comp. Rate: \$8 to \$9/hr Max \$600,000</i>					2328
Express Personnel Services / Temporary services <i>Comp. Rate: Actual</i>					2328
Advantage Human Resourcing / Temp Fee <i>Comp. Rate: Actual</i>		233		1,050	2328
TOTAL 61680 Temporary Employment Fees		<u><u>233</u></u>		<u><u>1,050</u></u>	
61644 Other Medical Contracts					
MS State Hosp / Waiver Elig. Deter. <i>Comp. Rate: Actual Exp. Max \$95,841</i>					2328
Hinds Behavioral Health / Consulting <i>Comp. Rate: \$8.75 to \$41.87/unit</i>					2328
Region 4 Timber Hills / PASAAR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Region 6 Mental Health Center / PASAAR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Weems Mental Health Center / Mental Health Services <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Region 8 MH-MR Commission / Consulting <i>Comp. Rate: \$12.50 to \$41.87/unit</i>					2328

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Communicare / PASAAR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Delta Comm Mental Health Serv / PASAAR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
ESS PASARR / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Pine Belt Mental Healthcare Resource / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Region 1 Mental Health / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Region 13 Comm for Mental Health / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Region 14 Singing River MH / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Region 7 Community Counseling / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
South MS Regional Center / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Southwest MS Mental Health / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
State Treasurer 3386 / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Warren-Yazoo Mental Health Srv / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
Region 3 Mental Health Center / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
State Treasurer 3374 / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>					2328
University of Southern MS / PASARR <i>Comp. Rate: \$12.50 to 41.87/unit</i>			115,000		2328
State Treasurer 3371 / Mental Health <i>Comp. Rate: Actual</i>		122,994			2328
Goold Health Systems / Consultant <i>Comp. Rate: Actual</i>		382,967		589,006	2328
Magellan Medicaid Adm / Consultant <i>Comp. Rate: Actual</i>		195,290			2328
Myers & Stauffer LC / Consultant <i>Comp. Rate: Actual</i>		227,350		191,600	2328
Univ of MS - School of Pharmacy / Consultant <i>Comp. Rate: Actual</i>		388,877		464,336	2328
State of VT / Consultant <i>Comp. Rate: Actual</i>				20,000	2328
TBD / Consultant <i>Comp. Rate: Actual</i>				55,000	2328
TOTAL 61644 Other Medical Contracts		<u><u>1,317,478</u></u>	<u><u>115,000</u></u>	<u><u>1,319,942</u></u>	
61636 Settl Pymts-Oth Than Att Fee Bennie L Jones Jr / Appeal Settlement <i>Comp. Rate: Actual</i>					2328
TOTAL 61636 Settl Pymts-Oth Than Att Fee		<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	

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61653 Personnel Service Contracts - Travel					
Azomani Hosan / Travel		271		580	2328
<i>Comp. Rate: Actual</i>					
Barron James W / Travel		5		160	2328
<i>Comp. Rate: Actual</i>					
Donahoe Edgar N Jr / Travel		285		380	2328
<i>Comp. Rate: Actual</i>					
Hicks James L III / Travel		95		380	2328
<i>Comp. Rate: Actual</i>					
Hubble Antoinette M / Travel		246		344	2328
<i>Comp. Rate: Actual</i>					
Merritt Jerry Lee Jr / Travel		532		712	2328
<i>Comp. Rate: Actual</i>					
Mitchell John R MD / Travel		426		888	2328
<i>Comp. Rate: Actual</i>					
Reed Paul / Travel		184		368	2328
<i>Comp. Rate: Actual</i>					
Volunteers Lee MD / Travel		167		175	2328
<i>Comp. Rate: Actual</i>					
Weiland Geri / Travel		94		680	2328
<i>Comp. Rate: Actual</i>					
Wilbanks Wilma / Travel		310		680	2328
<i>Comp. Rate: Actual</i>					
American Express- CHI/FT LAUD / Travel		1,590		5,000	2328
<i>Comp. Rate: Actual</i>					
Cabling Company Inc. / Travel		525		15,000	2328
<i>Comp. Rate: Actual</i>					
Public Consulting Group Inc. / Travel		25,230		40,000	2328
<i>Comp. Rate: Actual</i>					
State Treasurer 3601* (ITS CDPA) / Travel		573		5,000	2328
<i>Comp. Rate: Actual</i>					
ARC of Mississippi / Consulting					2328
<i>Comp. Rate: Actual</i>					
Gera H Bynum / Consultant		73			2328
<i>Comp. Rate: Actual</i>					
Cheryl L Crawford / Consulting		1,047			2328
<i>Comp. Rate: Actual</i>					
De L'Epee Deaf Center Inc / Consultant		74			2328
<i>Comp. Rate: Actual</i>					
Jason Dees / Consultant		418			2328
<i>Comp. Rate: Actual</i>					
Marriott - Jackson / Consultant		351			2328
<i>Comp. Rate: Actual</i>					
MS Home Corporation / Consultant		391			2328
<i>Comp. Rate: Actual</i>					
PHBV Partners LLP / Consultant					2328
<i>Comp. Rate: Actual</i>					
John Randazzo / Consultant					2328
<i>Comp. Rate: Actual</i>					
University of Southern MS / Consultant		7,119			2328
<i>Comp. Rate: Actual</i>					

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John Voulters MD / Consultant <i>Comp. Rate: Actual</i>					2328
TOTAL 61653 Personnel Service Contracts - Travel		<u>40,006</u>		<u>70,347</u>	
61663 Witness Fees and Expenses					
Lawson, Patricia B / Expert Witness Testimony					2328
<i>Comp. Rate: Actual</i>					
Peggy C Power / Expert Witness		2,340		3,000	2328
<i>Comp. Rate: Actual</i>					
TOTAL 61663 Witness Fees and Expenses		<u>2,340</u>		<u>3,000</u>	
61623 Accounting Fees - CPA					
Carr Riggs & Ingram LLC / Consulting					2328
<i>Comp. Rate: Actual</i>					
TOTAL 61623 Accounting Fees - CPA					
GRAND TOTAL (61600-61699)		<u>75,036,256</u>	<u>99,650,828</u>	<u>113,477,116</u>	

VEHICLE PURCHASE DETAILS

Division of Medicaid

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Passenger Vehicles				
63310 Automobile, Compact Sedan (AU CS)				
2013	Chev. Impala	DOM-Fleet	Transport peolpe-business travel	57,000
TOTAL PASSENGER VEHICLES				57,000
Work Vehicles				
63393 Van, Full Size (VN FV)				
2013	Dodge Van	DOM-Fleet	Deliver Supplies	23,000
TOTAL WORK VEHICLES				23,000
TOTAL VEHICLE REQUEST				80,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Division of Medicaid

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Cargo Van - V4	2000	Dodge Van	DOM - Fleet	Deliver Supplies /Equip./Mail	G13003	52,446			
P	Sedan V7	2007	Chev. Impala	DOM - Fleet	Transport people-business travel	819-HKI	34,388			
P	Van V8	2007	Dodge Caravan	DOM - Fleet	Transport people/ business travel	G41289	69,292			Y
P	Sedan V9	2007	Chev. Impala	DOM - Fleet	Transport people-business travel	G40936	90,580			Y
P	Sedan V10	2008	Chev. Impala	DOM - Fleet	Transport people-business travel	G46238	79,519			
P	Sedan V11	2008	Chev. Impala	DOM - Fleet	Transport people-business travel	G46239	74,221			
P	Van V12	2008	Chev. Uplander	DOM - Fleet	Transport people/ business travel	G47952	60,341			
P	Sedan V13	2009	Chev. Impala	DOM - Fleet	Transport people-business travel	G48884	60,158			
P	Sedan Exec V14	2011	Chev. Impala	Dr. Dzielak	Transport people/ business travel	HPU702	3,462			
P	Sedan V 15	2011	Chev. Impala	DOM - Fleet	Transport people/ business travel	G55768	9,325			
P	Sedan	2012	Chev. Impala	DOM - Fleet	Transport people/ business travel	not availa	19,144			
P	Suv	2012	Ford Escape	DOM - Fleet	Transport people/ business travel	not availa				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Division of Medicaid

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : ADMINSTRATIVE SERVICES	Program Management		
		Salaries	1,405,348
		Travel	357,137
		Contractual	18,506,542
		Commodities	-941,230
		Equipment	286,050
		Vehicles	80,000
		Total	19,693,847
		General Funds	-9,695,384
		Federal Funds	29,389,231
Program # 2 : MEDICAL SERVICES	DSH		
		Subsidies	5,394,887
		Total	5,394,887
		Federal Funds	3,010,347
		Other Special Funds	2,384,540
Program # 2 : MEDICAL SERVICES	UPL		
		Subsidies	-17,000,000
		Total	-17,000,000
		Federal Funds	-14,498,925
		Other Special Funds	-2,501,075
Program # 2 : MEDICAL SERVICES	Drug Rebates		
		Subsidies	13,584,833
		Total	13,584,833
		Federal Funds	10,238,325
		Other Special Funds	3,346,508
Program # 2 : MEDICAL SERVICES	FMAP Decrease		
		Subsidies	19,465,981
		Total	19,465,981
		General Funds	20,366,241
		Other Special Funds	-900,260
Program # 2 : MEDICAL SERVICES	Program Growth		
		Subsidies	-451,506,249
		Total	-451,506,249
		General Funds	419,683,737
		St.Sup.Special Funds	-354,338,704
		Federal Funds	-454,850,075
		Other Special Funds	-62,001,207

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Division of Medicaid _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : MEDICAL SERVICES	Restore FY13 Underfunding		
		Subsidies	273,812,631
		Total	273,812,631
		General Funds	72,158,293
		Federal Funds	201,654,338
Program # 2 : MEDICAL SERVICES	PIP		
		Subsidies	-10,002,692
		Total	-10,002,692
		Federal Funds	-10,002,692
Program # 3 : CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP	FMAP		
		Subsidies	905,675
		Total	905,675
		General Funds	905,675
Program # 3 : CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP	Program Growth		
		Subsidies	24,749,510
		Total	24,749,510
		General Funds	4,737,871
		Federal Funds	20,011,639
Program # 4 : HOME & COMMUNITY BASED SERVICES	Admin		
		Salaries	-159,555
		Travel	-23,308
		Contractual	1,538,297
		Commodities	9,094
		Total	1,364,528
		General Funds	682,264
		Federal Funds	682,264
Program # 4 : HOME & COMMUNITY BASED SERVICES	FMAP Rate Increase		
		Subsidies	1,429,535
		Total	1,429,535
		General Funds	1,429,535

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Division of Medicaid _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 4 : HOME & COMMUNITY BASED SERVICES			
	HCBS		
		Subsidies	9,666,817
		Total	9,666,817
		General Funds	73,950,422
		St.Sup.Special Funds	-71,022,927
		Federal Funds	6,739,322

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Division of Medicaid

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(825,000)		(825,000)		(1,650,000)
TRAVEL	(11,066)		(11,066)		(22,132)
CONTRACTUAL SERVICES	(1,131,295)		(2,289,564)		(3,420,859)
COMMODITIES	(27,155)		(27,155)		(54,310)
OTHER THAN EQUIPMENT					
EQUIPMENT	(69,780)		(69,780)		(139,560)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(9,825,078)	(12,760,849)	(119,997,687)	(15,728,708)	(158,312,322)
TOTALS	(11,889,374)	(12,760,849)	(123,220,252)	(15,728,708)	(163,599,183)