

Division of Medicaid 550 High Street, Suite 1000

Margaret King

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	47,619,135	57,232,548	58,108,478		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	47,619,135	57,232,548	58,108,478	875,930	1.53%
2. Travel					
a. Travel & Subsistence (In-State)	517,770	665,100	676,800	11,700	1.75%
b. Travel & Subsistence (Out-of-State)	119,241	281,500	281,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	637,011	946,600	958,300	11,700	1.23%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	114,699	162,950	167,325	4,375	2.68%
b. Communications, Transportation & Utilities	1,041,634	1,091,165	1,110,395	19,230	1.76%
c. Public Information	42,105	62,200	69,300	7,100	11.41%
d. Rents	4,349,490	4,609,900	4,753,150	143,250	3.10%
e. Repairs & Service	329,528	368,000	374,000	6,000	1.63%
f. Fees, Professional & Other Services	76,388,091	154,006,304	155,760,039	1,753,735	1.13%
g. Other Contractual Services	151,745	262,500	262,500		
h. Data Processing	5,760,773	3,513,000	3,519,925	6,925	0.19%
i. Other	1,259,540				
Total Contractual Services	89,437,605	164,076,019	166,016,634	1,940,615	1.18%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	15,390	26,500	27,050	550	2.07%
b. Printing & Office Supplies & Materials	319,775	517,125	534,403	17,278	3.34%
c. Equipment, Repair Parts, Supplies & Accessories	31,628	34,000	34,500	500	1.47%
d. Professional & Scientific Supplies & Materials	1,748	1,900	2,900	1,000	52.63%
e. Other Supplies & Materials	295,431	351,085	351,085		
Total Commodities	663,972	930,610	949,938	19,328	2.07%
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	203,922	396,750	221,950	(174,800)	(44.05%)
d. IS Equipment (Data Processing & Telecommunications)	1,123,116	2,020,000	3,440,500	1,420,500	70.32%
e. Equipment - Lease Purchase					
f. Other Equipment	131,956				
Total Equipment (Schedule D-2)	1,458,994	2,416,750	3,662,450	1,245,700	51.54%
3. Vehicles (Schedule D-3)	156,671				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,113,619,970	5,431,129,128	5,709,975,640	278,846,512	5.13%
TOTAL EXPENDITURES	5,253,593,358	5,656,731,655	5,939,671,440	282,939,785	5.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	571,549,188	820,447,356	950,317,976	129,870,620	15.82%
State Support Special Funds	318,545,170	64,990,858	64,990,858		
Federal Funds	3,833,965,441	4,201,441,603	4,351,030,023	149,588,420	3.56%
Other Special Funds (Specify)	420,052,225	434,616,785	432,081,733	(2,535,052)	(0.58%)
Medical Care Fund	109,298,799	135,235,053	141,250,850	6,015,797	4.44%
Other Special Funds	182,535				
Non-Emergency Kidney Dialysis Funds					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	5,253,593,358	5,656,731,655	5,939,671,440	282,939,785	5.00%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	1,027	1,028	1,061	33	3.21%
Part Time:	17	2	2		
Time-Limited: Full Time:	2	29	29		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Phillip Allen / _____
 Phone Number: 601 359 9561 _____

Submitted by: Dr. David Dzielak
 Name
 Title: Executive Director
 Date: August 28, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	21,872,707	45.93%		26,375,570	46.08%		26,287,399	45.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	25,746,428	54.06%		30,856,978	53.91%		31,821,079	54.76%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Salaries	47,619,135		0.90%	57,232,548		1.01%	58,108,478		0.97%
1. General State Support Special (Specify)	278,202	43.67%		473,299	49.99%		479,150	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	358,809	56.32%		473,301	50.00%		479,150	50.00%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Travel	637,011		0.01%	946,600		0.01%	958,300		0.01%
1. General State Support Special (Specify)	31,526,097	35.24%		44,730,770	27.26%		45,491,432	27.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	57,911,508	64.75%		119,345,249	72.73%		120,525,202	72.59%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Contractual	89,437,605		1.70%	164,076,019		2.90%	166,016,634		2.79%
1. General State Support Special (Specify)	330,553	49.78%		465,306	50.00%		474,970	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	333,419	50.21%		465,304	49.99%		474,968	49.99%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Commodities	663,972		0.01%	930,610		0.01%	949,938		0.01%

REQUEST BY FUNDING SOURCE

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	729,497	50.00%		1,208,375	50.00%		1,831,225	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	729,497	50.00%		1,208,375	50.00%		1,831,225	50.00%	
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Equipment	1,458,994		0.02%	2,416,750		0.04%	3,662,450		0.06%
1. General _____ State Support Special (Specify) _____	78,335	49.99%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	78,336	50.00%							
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Vehicles	156,671		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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Medical Care Fund									
11. Other Special Funds									
12. Non-Emergency Kidney Dialysis Funds									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	516,733,797	10.10%		747,194,036	13.75%		875,753,800	15.33%	
2. Budget Contingency Fund	187,829,602	3.67%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund	80,715,568	1.57%		64,990,858	1.19%		64,990,858	1.13%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	50,000,000	0.97%							
8.									
9. Federal _____ Other Special (Specify) _____	3,748,807,444	73.31%		4,049,092,396	74.55%		4,195,898,399	73.48%	
10. Medical Care Fund	420,052,225	8.21%		434,616,785	8.00%		432,081,733	7.56%	
11. Other Special Funds	109,298,799	2.13%		135,235,053	2.49%		141,250,850	2.47%	
12. Non-Emergency Kidney Dialysis Funds	182,535	0.00%							
13.									
Total Subsidies, Loans & Grants	5,113,619,970		97.33%	5,431,129,128		96.01%	5,709,975,640		96.13%
1. General _____ State Support Special (Specify) _____	571,549,188	10.87%		820,447,356	14.50%		950,317,976	15.99%	
2. Budget Contingency Fund	187,829,602	3.57%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund	80,715,568	1.53%		64,990,858	1.14%		64,990,858	1.09%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	50,000,000	0.95%							
8.									
9. Federal _____ Other Special (Specify) _____	3,833,965,441	72.97%		4,201,441,603	74.27%		4,351,030,023	73.25%	
10. Medical Care Fund	420,052,225	7.99%		434,616,785	7.68%		432,081,733	7.27%	
11. Other Special Funds	109,298,799	2.08%		135,235,053	2.39%		141,250,850	2.37%	
12. Non-Emergency Kidney Dialysis Funds	182,535	0.00%							
13.									
TOTAL	5,253,593,358		100.00%	5,656,731,655		100.00%	5,939,671,440		100.00%

SPECIAL FUNDS DETAIL

Division of Medicaid
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	187,829,602		
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	80,715,568	64,990,858	64,990,858
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	50,000,000		
Section S TOTAL		318,545,170	64,990,858	64,990,858

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
CMS Medicaid Title XIX (3328)	Federal Government			3,654,831,500	4,053,343,595	4,200,192,345
CMS Medicaid Title XIX (3328)	Federal Government					
CMS CHIP Title XXI (3328)	Federal Government			179,133,941	148,098,008	150,837,678
CMS CHIP Title XXI (3328)	Federal Government					
Medicaid Grant Fund (328G)	Federal Government					
Section A TOTAL				3,833,965,441	4,201,441,603	4,351,030,023

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Medical Care Fund (3327)	Nursing Facilities and Hospitals	420,052,225	434,616,785	432,081,733
Other Special Funds (3328)	Other State Agencies, Interest, Various	109,298,799	135,235,053	141,250,850
Non-Emergency Kidney Dialysis Funds	PLAD Dialysis Transportation	182,535		
Section B TOTAL		529,533,559	569,851,838	573,332,583

Section S + A + B TOTAL		4,682,044,170	4,836,284,299	4,989,353,464
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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

DOM requests level funding from the Health Care Expendable Fund.

OTHER SPECIAL FUNDS

Assessments received from hospitals and long-term care facilities are reported in the Medical Care Fund. The hospital assessments are projected to remain at \$104,000,000. The long term care assessments are projected to remain at \$98,000,000. The medical care fund reduction shown from FY15 to FY16 does not represent a need or request for replacement of general funds. Instead, the reduction is due to a projection of one year of UPL being paid in FY16; whereas, nursing facility UPL for both FY14 and FY15 is expected to be paid in FY15. We also factored in an increase in Hospital DSH, which may or may not be allotted by CMS. The other source of Other Special Funds is the state match paid by other state agencies for medical service claims. DOM anticipates an increase in Other State Agency matching funds to replace a portion of the loss of BIP grant funds.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid _____
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	21,872,707		25,746,428		47,619,135
Travel	278,202		358,809		637,011
Contractual Services	31,526,097		57,911,508		89,437,605
Commodities	330,553		333,419		663,972
Other Than Equipment					
Equipment	729,497		729,497		1,458,994
Vehicles	78,335		78,336		156,671
Wireless Comm. Devs.					
Subsidies, Loans & Grants	516,733,797	318,545,170	3,748,807,444	529,533,559	5,113,619,970
Total	571,549,188	318,545,170	3,833,965,441	529,533,559	5,253,593,358
No. of Positions (FTE)	500.00		527.00		1,027.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	26,375,570		30,856,978		57,232,548
Travel	473,299		473,301		946,600
Contractual Services	44,730,770		119,345,249		164,076,019
Commodities	465,306		465,304		930,610
Other Than Equipment					
Equipment	1,208,375		1,208,375		2,416,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	747,194,036	64,990,858	4,049,092,396	569,851,838	5,431,129,128
Total	820,447,356	64,990,858	4,201,441,603	569,851,838	5,656,731,655
No. of Positions (FTE)	500.00		528.00		1,028.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(88,171)		964,101		875,930
Travel	5,851		5,849		11,700
Contractual Services	760,662		1,179,953		1,940,615
Commodities	9,664		9,664		19,328
Other Than Equipment					
Equipment	622,850		622,850		1,245,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	128,559,764		146,806,003	3,480,745	278,846,512
Total	129,870,620		149,588,420	3,480,745	282,939,785
No. of Positions (FTE)	16.00		17.00		33.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid _____
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2016 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 2016 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 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	26,287,399		31,821,079		58,108,478
Travel	479,150		479,150		958,300
Contractual Services	45,491,432		120,525,202		166,016,634
Commodities	474,970		474,968		949,938
Other Than Equipment					
Equipment	1,831,225		1,831,225		3,662,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	875,753,800	64,990,858	4,195,898,399	573,332,583	5,709,975,640
Total	950,317,976	64,990,858	4,351,030,023	573,332,583	5,939,671,440
No. of Positions (FTE)	516.00		545.00		1,061.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

Division of Medicaid
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATIVE SERVICES	74,564,176		155,131,624		229,695,800
2. MEDICAL SERVICES	785,319,640	64,990,858	3,781,626,122	567,316,786	5,199,253,406
3. CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP	7,310,395		150,837,678		158,148,073
4. HOME & COMMUNITY BASED SERVICES	83,123,765		263,434,599	6,015,797	352,574,161
SUMMARY OF ALL PROGRAMS	950,317,976	64,990,858	4,351,030,023	573,332,583	5,939,671,440

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid _____

Program No. 1 of 4 Programs

AGENCY

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	21,872,707		25,746,428		47,619,135
Travel	278,202		358,809		637,011
Contractual Services	31,526,097		57,911,508		89,437,605
Commodities	330,553		333,419		663,972
Other Than Equipment					
Equipment	729,497		729,497		1,458,994
Vehicles	78,335		78,336		156,671
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	54,815,391		85,157,997		139,973,388
No. of Positions (FTE)	500.00		527.00		1,027.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	26,375,570		30,856,978		57,232,548
Travel	473,299		473,301		946,600
Contractual Services	44,730,770		119,345,249		164,076,019
Commodities	465,306		465,304		930,610
Other Than Equipment					
Equipment	1,208,375		1,208,375		2,416,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	73,253,320		152,349,207		225,602,527
No. of Positions (FTE)	500.00		528.00		1,028.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(88,171)		964,101		875,930
Travel	5,851		5,849		11,700
Contractual Services	760,662		1,179,953		1,940,615
Commodities	9,664		9,664		19,328
Other Than Equipment					
Equipment	622,850		622,850		1,245,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,310,856		2,782,417		4,093,273
No. of Positions (FTE)	16.00		17.00		33.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATIVE SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	26,287,399	31,821,079		58,108,478
Travel	479,150	479,150		958,300
Contractual Services	45,491,432	120,525,202		166,016,634
Commodities	474,970	474,968		949,938
Other Than Equipment				
Equipment	1,831,225	1,831,225		3,662,450
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	74,564,176	155,131,624		229,695,800
No. of Positions (FTE)	516.00	545.00		1,061.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 2 of 4 Programs

MEDICAL SERVICES

PROGRAM

	FY 2014 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	475,273,020	251,061,503	3,312,028,641	529,533,559	4,567,896,723
Total	475,273,020	251,061,503	3,312,028,641	529,533,559	4,567,896,723
No. of Positions (FTE)					

	FY 2015 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	639,656,559	64,990,858	3,632,607,646	569,851,838	4,907,106,901
Total	639,656,559	64,990,858	3,632,607,646	569,851,838	4,907,106,901
No. of Positions (FTE)					

	FY 2016 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	145,663,081		149,018,476	(2,535,052)	292,146,505
Total	145,663,081		149,018,476	(2,535,052)	292,146,505
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 2 of 4 Programs

MEDICAL SERVICES

PROGRAM

FY 2016 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 2016 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 2016 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	785,319,640	64,990,858	3,781,626,122	567,316,786	5,199,253,406
Total	785,319,640	64,990,858	3,781,626,122	567,316,786	5,199,253,406
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 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	41,460,777		179,133,941		220,594,718
Total	41,460,777		179,133,941		220,594,718
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,801,471		148,098,008		181,899,479
Total	33,801,471		148,098,008		181,899,479
No. of Positions (FTE)					

	FY 2016 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	(26,491,076)		2,739,670		(23,751,406)
Total	(26,491,076)		2,739,670		(23,751,406)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid _____
AGENCY

Program No. 3 of 4 Programs

CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP
PROGRAM

FY 2016 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 2016 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 2016 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	7,310,395	150,837,678		158,148,073
Total	7,310,395	150,837,678		158,148,073
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 4 of 4 Programs

HOME & COMMUNITY BASED SERVICES
PROGRAM

	FY 2014 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		67,483,667	257,644,862		325,128,529
Total		67,483,667	257,644,862		325,128,529
No. of Positions (FTE)					

	FY 2015 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	73,736,006		268,386,742		342,122,748
Total	73,736,006		268,386,742		342,122,748
No. of Positions (FTE)					

	FY 2016 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	9,387,759		(4,952,143)	6,015,797	10,451,413
Total	9,387,759		(4,952,143)	6,015,797	10,451,413
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 4 of 4 Programs

HOME & COMMUNITY BASED SERVICES
PROGRAM

FY 2016 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 2016 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 2016 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	83,123,765	263,434,599	6,015,797	352,574,161
Total	83,123,765	263,434,599	6,015,797	352,574,161
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Division of Medicaid

1 - ADMINISTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Program Management	Total Funding Change	FY 2016 Total Request		
SALARIES	57,232,548			875,930	875,930	58,108,478		
GENERAL	26,375,570			(88,171)	(88,171)	26,287,399		
ST.SUP.SPECIAL								
FEDERAL	30,856,978			964,101	964,101	31,821,079		
OTHER								
TRAVEL	946,600			11,700	11,700	958,300		
GENERAL	473,299			5,851	5,851	479,150		
ST.SUP.SPECIAL								
FEDERAL	473,301			5,849	5,849	479,150		
OTHER								
CONTRACTUAL	164,076,019			1,940,615	1,940,615	166,016,634		
GENERAL	44,730,770			760,662	760,662	45,491,432		
ST.SUP.SPECIAL								
FEDERAL	119,345,249			1,179,953	1,179,953	120,525,202		
OTHER								
COMMODITIES	930,610			19,328	19,328	949,938		
GENERAL	465,306			9,664	9,664	474,970		
ST.SUP.SPECIAL								
FEDERAL	465,304			9,664	9,664	474,968		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,416,750			1,245,700	1,245,700	3,662,450		
GENERAL	1,208,375			622,850	622,850	1,831,225		
ST.SUP.SPECIAL								
FEDERAL	1,208,375			622,850	622,850	1,831,225		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	225,602,527			4,093,273	4,093,273	229,695,800		

FUNDING:

GENERAL FUNDS	73,253,320			1,310,856	1,310,856	74,564,176		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	152,349,207			2,782,417	2,782,417	155,131,624		
OTHER SP.FUNDS								
TOTAL	225,602,527			4,093,273	4,093,273	229,695,800		

POSITIONS:

GENERAL FTE	500.00			16.00	16.00	516.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	528.00			17.00	17.00	545.00		
OTHER SP FTE								
TOTAL FTE	1,028.00			33.00	33.00	1,061.00		

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	2015 Estimated Deficit	Federal Match Rate	Primary Care Physician	Crossover Claims	Premiums,parts A,b, And D
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,907,106,901			149,814,711		16,000,000	5,324,663	5,697,391
GENERAL	639,656,559			99,490,588	(850,200)	4,245,200	1,401,920	5,653,599
ST.SUP.SPECIAL	64,990,858							
FEDERAL	3,632,607,646			50,324,123	1,023,822	11,754,800	3,922,743	43,792
OTHER	569,851,838				(173,622)			
TOTAL	4,907,106,901			149,814,711		16,000,000	5,324,663	5,697,391

FUNDING:

GENERAL FUNDS	639,656,559			99,490,588	(850,200)	4,245,200	1,401,920	5,653,599
ST.SUP.SPCL.FUNDS	64,990,858							
FEDERAL FUNDS	3,632,607,646			50,324,123	1,023,822	11,754,800	3,922,743	43,792
OTHER SP.FUNDS	569,851,838				(173,622)			
TOTAL	4,907,106,901			149,814,711		16,000,000	5,324,663	5,697,391

POSITIONS:

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

PRIORITY LEVEL:

	Chip Transition	Program Growth	Total Funding Change	FY 2016 Total Request				
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								

PROGRAM DECISION UNITS

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

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	23,751,406	91,558,334	292,146,505	5,199,253,406				
GENERAL	4,413,605	31,308,369	145,663,081	785,319,640				
ST.SUP.SPECIAL				64,990,858				
FEDERAL	19,337,801	62,611,395	149,018,476	3,781,626,122				
OTHER		(2,361,430)	(2,535,052)	567,316,786				
TOTAL	23,751,406	91,558,334	292,146,505	5,199,253,406				

FUNDING:

GENERAL FUNDS	4,413,605	31,308,369	145,663,081	785,319,640				
ST.SUP.SPCL.FUNDS				64,990,858				
FEDERAL FUNDS	19,337,801	62,611,395	149,018,476	3,781,626,122				
OTHER SP.FUNDS		(2,361,430)	(2,535,052)	567,316,786				
TOTAL	23,751,406	91,558,334	292,146,505	5,199,253,406				

POSITIONS:

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

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Fmap Increase	Transition To Medicaid	Total Funding Change	FY 2016 Total Request	
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Division of Medicaid

3 - CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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	181,899,479				(23,751,406)	(23,751,406)	158,148,073	
GENERAL	33,801,471			(22,077,471)	(4,413,605)	(26,491,076)	7,310,395	
ST.SUP.SPECIAL								
FEDERAL	148,098,008			22,077,471	(19,337,801)	2,739,670	150,837,678	
OTHER								
TOTAL	181,899,479				(23,751,406)	(23,751,406)	158,148,073	

FUNDING:

GENERAL FUNDS	33,801,471			(22,077,471)	(4,413,605)	(26,491,076)	7,310,395	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	148,098,008			22,077,471	(19,337,801)	2,739,670	150,837,678	
OTHER SP.FUNDS								
TOTAL	181,899,479				(23,751,406)	(23,751,406)	158,148,073	

POSITIONS:

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

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Fmap Increase	Program Growth	Replacing Bip Funds	Total Funding Change	FY 2016 Total Request
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								

PROGRAM DECISION UNITS

Division of Medicaid

4 - HOME & COMMUNITY BASED SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	342,122,748				10,451,413		10,451,413	352,574,161
GENERAL	73,736,006			(70,515)	2,252,540	7,205,734	9,387,759	83,123,765
ST.SUP.SPECIAL								
FEDERAL	268,386,742			70,515	8,198,873	(13,221,531)	(4,952,143)	263,434,599
OTHER						6,015,797	6,015,797	6,015,797
TOTAL	342,122,748				10,451,413		10,451,413	352,574,161

FUNDING:

GENERAL FUNDS	73,736,006			(70,515)	2,252,540	7,205,734	9,387,759	83,123,765
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	268,386,742			70,515	8,198,873	(13,221,531)	(4,952,143)	263,434,599
OTHER SP.FUNDS						6,015,797	6,015,797	6,015,797
TOTAL	342,122,748				10,451,413		10,451,413	352,574,161

POSITIONS:

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

PRIORITY LEVEL:

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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:**I. Program Description**

The administrative component of the Medicaid program includes: an area dedicated to collections from any third party coverage available to recipients; a bureau (consisting of over half of the Agency's staff) to determine Medicaid eligibility; an area dedicated to surveillance, utilization and investigation of program abuse or misuse by both providers and recipients; areas charged with implementing programs such as maternal and child health, prior approval for certain drugs, and alternatives to institutionalization such as home and community based services; a finance and administrative office to record, analyze, control and report agency revenue and expenditures, and provide budgeting and statistical information; a information systems to help analyze and utilize the Mississippi Medicaid Information System (MMIS) and ensure the fiscal agent operates the MMIS in compliance with key performance indicators and guidelines.

The number of beneficiaries covered by Medicaid on June 30, 2014 was 689,153, an increase of 45,466 from the previous June 30. In addition, there are 70,905 children covered by the separate Children's Health Insurance Program (CHIP) implemented in January, 2000. As our budget exceeds the \$5 billion level and the number of beneficiaries grows, we must consider all options and alternatives available that will allow us to both accommodate and afford such growth. Such options, however, must fall within the parameters established through state and federal legislation (including the Patient Protection and Affordable Care Act (PPACA) as amended by H.R. 4872 - Reconciliation Act of 2010).

II. Program Objective:**II. Program Objective**

As Medicaid programs and legislation changes, the roles of administrative staff must also be flexible. Emphasis is placed on data analysis and decisions are being made using this information; the development of programs and program changes are data-driven. While traditionally the Division of Medicaid (DOM) has maintained a high standard of reporting and accountability, it is now necessary that we interpret data to make programmatic decisions, assess the quality of care, and measure health outcomes.

The administrative component of the Medicaid program represents less than 4 percent of the agency's total expenditures. With the passage of PPACA, DOM's administrative responsibility continues to grow. Additional information related to major administrative initiatives is detailed below.

The basic objective of administration for the Agency is to provide services to Medicaid beneficiaries in the state in the most expedient and efficient manner possible, and to identify ways to improve services and/or contain costs.

III. Current Program Activities

DOM continues to emphasize program reviews, recoveries, cost avoidance, and payment accuracy. DOM conducts thorough investigations of providers and beneficiaries suspected of fraud and abuse. During fiscal year (FY) 2014, 162 cases were investigated by Program Integrity, 121 of which resulted in corrective actions, and two cases were referred to the Medicaid Fraud Control Unit (MFCU) of the Attorney General's Office. Two administrative hearings were held during this period.

During FY2013, 119 cases were investigated by Program Integrity, 24 of which resulted in corrective actions, and nine cases were referred to the Medicaid Fraud Control Unit. Three administrative hearings were held during this period.

In addition to performing audits, Program Integrity meets monthly with AdvanceMed, who is our Medi-Medi partner. AdvanceMed receives a monthly feed of MMIS claims data and runs the information through its algorithms to detect aberrant claims and providers. To date, information from AdvanceMed has assisted Program Integrity with opening 40 investigations.

Also, DOM has contracted with a Recovery Auditor Contractor (RAC) to perform provider audits. During FY2013 the RAC audited 70 providers and assisted the Agency with recovering \$258,770. During FY2014 the RAC audited

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70 providers which resulted in \$604,391 in recovered funds.

Finally, the Medicaid Integrity Contractor (MIC) is working with Program Integrity to perform provider audits. During FY2014 \$143,021 has been collected on MIC cases. Additionally, demand/findings letters have been sent to providers identifying more than a million dollars in overpayments.

In addition, numerous audits are conducted of both cost reports submitted and claims paid. The majority of our recoveries are made through voidance of claims and the netting of such voids against current medical service claim requests or through cost avoidance.

DOM continued its third party recovery contract with Health Management Systems (HMS) to identify other sources which should have paid Medicaid claims and to seek recovery from these third party insurers. In FY2013 over \$18 million was collected under this contract and over \$56 million was cost-avoided. Furthermore, in FY 2014, over \$14 million was collected under this contract, and over \$87 million was cost-avoided.

In October 2003 DOM implemented a renovated Medicaid Management Information System (MMIS), Envision. Envision offers the improved flexibility, security and data access features necessary to achieve full compliance with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) final rules and achieve improvements in administrative and operational efficiency. In October 2013, DOM released RFP #20131025 to replace the existing MMIS/Decision Support System (DSS) and Pharmacy Benefits management system (PBM) and Fiscal Agent Services with an updated Medicaid Enterprise System (MES) and is currently evaluating the responses to the RFP. Award announcement is anticipated in April 2015 following approval by the Personal Services Contract Review Board (PSCRB). During the anticipated 36 month implementation, DOM staff will be maintaining and supporting the existing legacy MMIS/DSS/PBM systems as well as managing the implementation of the new system.

On June 4, 2010 DOM implemented its Medicaid Electronic Health Record/Electronic Prescribing system (MEHRS/e-Script). As a result of the rapidly developing changes in the healthcare landscape, the MEHRS project was strategically re-aligned to conform to evolving Centers for Medicare and Medicaid Services (CMS) direction. This realignment resulted in the discontinuation of the MEHRS/e-Script system and the implementation of a provider portal in June 2014, giving Medicaid providers access to three years of claims history on any Medicaid beneficiary. Additionally, the revisions to the system facilitate data analysis by DOM, which previously could only be done by laborious searching of multiple claim records. Access to this new data will inform the Agency as it incorporates data driven decision-making strategies into the administration of the program.

Enhancements to the system planned for the next two years include adding core clinical components to facilitate the exchange of data with the Mississippi Health Information Network (MS HIN) and the ability to interface to State Department of Health's Immunization Registry (MIX) and hospital Admit/Discharge/Transfer (ADT) data.

Federal funding for the project is provided by annual updates to the State Medicaid Health Information Technology Plan and the accompanying Implementation Advanced Planning Document which was originally approved by (CMS) in 2010, and since then has been approved annually.

HEALTH CARE REFORM

In the spring of 2010 Congress passed major health care reform legislation under the Patient Protection and Affordable Care Act, as amended by H.R. 4872, the Health Care Education Reconciliation Act of 2010 (collectively referred to as the PPACA). Much of this legislation has and will continue to impact the administration of the state's Medicaid program.

Differences between current eligibility requirements and those required by health care reform are cited below:

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Current need-based categories of eligibility:

1. Infants and Children - eligible solely on the basis of being a child in a household with income below various levels of poverty.

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2. Pregnant women - eligible solely on the basis of being pregnant.
 3. Low income families - low income parent(s) or caretaker relatives with dependent children under age 18 in the home with low household income.
 4. Disabled individuals - living at home or in institutional care.
 5. Age 65 & over - living at home or in institutional care.
- Current income eligibility standards (some increased by the PPACA): The Federal Poverty Level (FPL) is determined annually.

1. Children - as required by the PPACA, income limits for children increased as follows:
 - * Birth to age 1 - Medicaid limit increased from 185% FPL to 194% FPL
 - * Age 1 to age 6 - Medicaid limit increased from 133% FPL to 143% FPL
 - * Age 6 to age 19 - Medicaid limit increased from 100% FPL to 133% FPL
 - * Uninsured children from birth to age 19 covered under CHIP increased from 200% FPL to 209% FPL
2. Pregnant women - Medicaid limit increased from 185% FPL to 194% FPL as required by the PPACA.
3. Low income families - covered at very low income levels of 24% of poverty for non-working parents and 44% of poverty for two working parents. The PPACA increased the state established limit but when compared to the FPL, the limit is still within the pre-PPACA range.
4. Aged & Disabled - covered up to 135% of poverty for those with or without Medicare. Higher limits apply to the wages of disabled workers. Individuals in institutions and home & community based waivers can have income up to 300% of the Supplemental Security Income (SSI) at-home limit or higher with the use of an Income Trust.

OTHER HEALTHCARE REFORM CHANGES

* Under the new law, Medicaid kept the traditional Medicaid program covering those that were, or should have been eligible prior to 2014, but it will not be required to cover the expanded adult population. The adult expansion population originally mandated by the PPACA was deemed to be an optional coverage group by a 2012 Supreme Court decision. As a result, MS Medicaid was not required to cover this new expansion group of parents and childless adults.

* Children added to the program after 2014 are considered part of the regular Medicaid program. From January through June 2014, there were 31,360 new children added to Medicaid and 2,647 added to CHIP. Much of this increase is attributed to the PPACA requirement for families to secure health insurance and the open enrollment period for the PPACA that enrolled families and children into Medicaid from Jan. 1, 2014 through March 31, 2014.

* CHIP children between 100% and 133% of the FPL will transition from CHIP to Medicaid. Medicaid estimates that over 26,000 children will be transitioned from CHIP to Medicaid in December, 2014. New children will be added to CHIP that are in households between 133%-209% of the FPL.

* Current eligibility levels, procedures and methodologies are frozen until Dec. 31, 2013 for adults and Sept. 20, 2019 for children.

* 80% participation in Medicaid under PPACA will increase the number of people on Medicaid and CHIP by 8.5%, resulting in Medicaid and CHIP covering 26% of Mississippi's total population. From Jan. 1, 2014 to June 30, 2014 there has been a 7% increase and this upward trend is expected to continue.

* All states were required to convert income eligibility to the use of Modified Adjusted Gross Income (MAGI). The covered groups exempted from MAGI include those that cover the aged, blind and disabled populations and foster care/adoption assistance children.

* PPACA requires the use of "gross income" with no deductions. This is why the reconciliation bill allowed a 5% disregard that effectively increased the income level to 138% of poverty to lessen the impact of transitioning to a gross income test. However, MAGI allows deductions for expenses incurred in generating income from self-employment, rents, royalties; deductions for losses from the sale or exchange of property and deduction of alimony or separate maintenance payments - none of which was allowed in budgeting for Medicaid eligibility for families and children prior to PPACA. The result has been an expansion of children and adults that qualify for Medicaid.

* The PPACA raised the age limit from age 21 to age 26 for former foster children.

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- * Hospitals that participate in Medicaid are now permitted to make presumptive eligibility decisions that will allow hospital staff to place Medicaid eligibility on file for children, pregnant women, low income parent(s) or needy caretakers, former foster care children and certain women with breast or cervical cancer. Presumptive eligibility is subject to regular Federal Medical Assistance Percentage (FMAP) rates; not any enhanced rate.
- * The PPACA mandated the creation of a Health Insurance Exchange where individuals and small employers can buy insurance through insurers. The purpose of the Exchange is to facilitate the purchase of "qualified health plans." Mississippi participates in a federally-facilitated Exchange. A total of 21,557 Medicaid and CHIP electronic applications were received from the federal exchange from October 2013 when the exchange opened through June 30, 2014.
- * The Exchange must offer tax credits for individuals between 100% and 400% of the federal poverty level. Individuals seeking coverage through the Exchange must be screened for eligibility through the Exchange, Medicaid and/or CHIP and referred to the appropriate program.
- * Medicaid, CHIP and the Exchange must use a single form to apply for benefits and apply a "no wrong door" policy. Enrollment procedures for coverage under Medicaid, CHIP and the Exchange must be coordinated and seamless.
- * Nursing home eligibility will be unaffected by PPACA; however, states will receive financial incentives to shift Medicaid recipients out of nursing homes and into home & community based settings.
- * PPACA also includes increasing the minimum federal brand name and generic rebates. The bill indicates that the impact will be accrued 100% to the federal government. Other changes to the federal rebate program are also included in the legislation.
- * The federal government will fund an increase in some fees paid to primary care physicians to equal 100% of Medicare reimbursement in calendar years 2013 and 2014. No additional funding is allocated after 2014.
- * Medicaid Disproportionate Share Hospital (DSH) funding will be reduced depending on the characteristics of each state. A proposed rule regarding the final methodology was issued by CMS on May 15, 2013. CMS delayed implementation until FFY 2016. Estimates of the funding reductions are not yet available from CMS.

The Division of Medicaid contracted with Milliman Inc., a nationally known health care consulting and actuarial firm, to project the total potential fiscal impact of PPACA to the State of Mississippi budget during state fiscal years (2014-2020). The firm provided an estimated impact of the mandatory provisions of the law of approximately \$272 million to \$436 million depending upon the actual level of participation by the eligible population. For FY2015, this impact will be \$62 million to \$84 million dollars. The impact amounts could be less due to postponing a major Affordable Care Act provision, delaying penalties for large employers who don't provide health insurance coverage to their workers for a full year. This estimated range did not include any additional administrative costs related to reform, any administrative costs related to developing an insurance exchange or the optional expansion of adult eligibility. The additional administrative costs could be substantial, and if Mississippi decided to expand Medicaid eligibility for its adult population, PPACA would cost the state between \$609 million and \$1 billion over that seven year period. For the first full year alone, PPACA costs would range from \$73 million to \$104 million. As of this filing, the Mississippi State Legislature has not voted to expand the adult Medicaid population eligibility segments.

OTHER NEW REQUIREMENTS AND INITIATIVES**NEW MEDICAID MANAGEMENT INFORMATION SYSTEM**

In the spring of 2010 the Agency submitted and received approval of its Advance Planning Document (PAPD) to secure a contractor to develop a Request for Proposals (RFP) and corresponding Implementation Advanced Planning Document (IAPD) for enhanced federal funding to replace the current Medicaid Management Information System (MMIS), Pharmacy Benefit Management (PBM), and Decision Support System (DSS). The new system will modernize existing system functions and significantly enhance the ability to ensure that eligible individuals receive the health care benefits to which they are entitled and that providers are reimbursed promptly and efficiently. The new MMIS will include imaging and workflow management and a robust business rules engine to support claims

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adjudication and to aid in creating and managing flexible benefit plans. A RFP has been issued for a Customized Off the Shelf (COTS) product implementation and operation of the MMIS and PBM and DSS in conjunction with fiscal agent services. Based upon information received from CMS, as well as, from other state's who have recently successfully implemented a new MMIS, the Agency should plan for an implementation period of 36 months.

Mississippi's MMIS is over ten years old and out of step with current technology. It is the oldest MMIS in the Southeast Region. The last two states to get a new system, Georgia and North Carolina, have recently implemented their systems. The risk of system failure is further heightened by the complex Federal regulations surrounding the PPACA that encourage the use of EHRs and the exchange of data via the MS HIN and Federally Facilitated Exchange (FFE) to prove Meaningful Use, as well as affording providers the ability to qualify for Provider Incentive Payments.

A replacement MMIS will provide these benefits:

- * Support of dynamic business processes that allow for the necessary expansion of all system-maintained data elements and fields to accommodate expanding scope, new services, changing requirements and legislative mandates.
- * Significant reduction of paper-based processing, thus reducing wastage of paper; provide economical data archiving by using Electronic Document Management System (EDMS) and DSS.
- * Better, faster and easy-to-use technology with less operating and maintenance cost, better financial modeling, budgeting tools and expenditure control practices
- * Better communication and data sharing bridges among internal users, agency-to-agency and other external vendors, and improved care and recipient management, ensuring CMS funding.
- * Improved customer service, enhanced reporting, improved decision-making tools and better use of staff.

Based upon recent MMIS procurements by other states, the design and development cost of a new MMIS /PBM/DSS solution is anticipated to be approximately \$100,000,000. This amount does not include ongoing operational and maintenance costs once the system is fully implemented. An exact amount, of course, will not be known until a vendor is selected.

DOM received approval in the 2014 legislative session to extend the fiscal agent contract for up to three years.

U.S. HEALTH CARE INDUSTRY CHANGE FOR MEDICAL DIAGNOSIS AND INPATIENT PROCEDURE CODING

On and after Oct.1, 2015 ICD -10 codes must be used on all HIPPA transactions, including outpatient claims with dates of service and inpatient claims. Otherwise, claims and other transactions may be rejected.

System changes have been completed and implemented. All that remains is the internal policy work and it is substantial.

REDUCING IMPROPER PAYMENTS

On Nov. 20, 2009 President Obama issued Executive Order 13520 related to reducing payment errors and eliminating waste, fraud and abuse in Federal programs. This executive order directs the Office of Management and Budget (OMB) to identify Federal programs in which the highest dollar value or majority of Government-wide improper payments occur and to develop targets for reducing improper payments. Medicaid and Medicare have been selected as programs targeted for the reduction of payment errors and eliminating waste, fraud and abuse.

On March 10, 2010 the President signed a presidential memorandum directing all federal departments and agencies to expand and intensify their use of payment recapture audits. These are audits which offer specialized private auditors financial incentives to root out improper payments, and have been demonstrated through pilot programs to be highly effective.

In the passage of health care reform legislation, elimination of overpayments, fraud and abuse were cited as cost savings to support the requirements of the legislation. Health Care Reform legislation itself expanded the Recovery Audit Contractor (RAC) program. The federal government already has contracted with RAC auditors to data mine claims paid by the States for their Medicaid Programs. As of December 31, 2010 each State Medicaid program was required to contract with one or more recovery audit contracts for the purpose of identifying underpayments and overpayments and recouping overpayments under the State Plan. The Act requires that contract payments should be

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made on a contingency basis. DOM has contracted with PRGX USA Inc. Contractual Services funds have been requested in this budget for the payment of these services. Such services will be paid from 100% other funds (collections of such overpayments, fraud or abuse). The States as of today are still waiting on final regulations regarding this requirement.

H.R. 3590 places responsibility on any person who has received an overpayment to report and return it by the later of the date which is 60 days after the date on which the overpayment was identified or the date any corresponding cost report is due, if applicable. In general the term "person" means a provider of services, supplier, Medicaid managed care organization - such term does not include a beneficiary.

PROVIDER INCENTIVE PAYMENTS

Provider Incentive Payment funds were made available to the States beginning Jan. 1, 2011 for distribution to providers. Mississippi was one of the first ten states to distribute Medicaid provider incentive payments, issuing \$850,000 to forty eligible providers within the first six months. Such payments are 100% federally funded; however, the administrative costs of the program are only funded at 90%.

ARRA legislation provided funds for State Medicaid agencies to make incentive payments to eligible professionals and eligible hospitals that implement certified electronic health records technology and become meaningful users of the technology. The Mississippi EHR incentive payment program provides an initial (first year) incentive payment to eligible providers to adopt, implement, or upgrade to the certified EHR technology. Providers can continue to receive a payment for an additional five years provided they are eligible and meet the meaningful use requirements. A typical physician can receive up to \$63,750 over a six year period. Hospitals will receive a greater payment based on their patient volume and Medicaid share percentage. Hospital payments are made over a three year period. In 2012, Mississippi was qualified to allow Optometrists in the incentive program. Mississippi is one of the few states that allow Optometrists to qualify for the program.

In May of 2011, Mississippi issued its first payments to eligible professionals and hospitals. As of June 2014, Mississippi has issued 3,337 payments totaling \$150,139,076 to eligible providers and hospitals in the state. All eligible Mississippi's hospitals have elected to participate in the program and their portion of the above total is \$97,474,323. Approximately half of the eligible professionals have received their second year payments and over ten percent have received their third year payments. Over two-thirds of the hospitals have received their second year payments and one-third has received their third payment during the state's 2014 fiscal year. Mississippi continues to be in the top ten states based on the percentage of the eligible providers paid. All payments to providers are 100% federally funded. Eligible providers can qualify for the program through 2016 and payments can continue through 2021. The Mississippi EHR qualifies for enhanced federal funding, and administrative costs only requires a ten percent match of state funds.

ADMINISTRATIVE EXPENDITURES

Salaries - The State share amount for salaries is expected to increase by \$875,930 from FY15 to FY16. The additional salaries are largely due to the increase in staffing needs related to the administrative burden resulting from the PPACA mandates. The federal match for CHIP is expected to increase to 100% on Oct 1, 2015. This will transfer \$450,000 in salary expense from the general fund to federal funds. Thus, there is a net decrease in general funds requested for salary expenditures for FY16.

Travel - Travel expenses are expected to increase by \$11,700 from FY15 to FY16.

Contractual Services - The expenditures for contractual services is expected to increase by \$1,940,615 from FY15 to FY16.

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Commodities - Expenditures for commodities is expected to increase by \$19,328 from FY15 to FY16.

Equipment - The Division of Medicaid is requesting \$1, 245,700 more in FY16 than in FY15.

III. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;~~
Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease

(D) Program Management:

The Division of Medicaid strives to keep administrative costs low, while maintaing the quality of our services. Additional funds for all administrative areas are needed due to required ACA mandates, and the resulting program growth.

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I. Program Description:**I. Program Description:**

Medicaid is a federal and state health program, administered individually by states with federal matching dollars. It is a program that provides medical assistance to low-income persons. As of June 30, 2014, the Medicaid eligible population was 689,153 or 21.5% of the state's population. The Federal Medical Assistance Percentage (FMAP) match rate for Mississippi for federal fiscal year (FFY) 2014 is 73.05% and increases to 73.58% for FFY2015. The projected FMAP for FFY2016 is a reduction to 73.43%.

II. Program Objective:**II. Program Objective:**

The basic objectives of the Division of Medicaid are to: provide all medically necessary services to children living below specified levels of poverty; provide medical assistance to aged or disabled adults living below specified levels of poverty; develop programs demonstrating innovative services or service delivery to increase the benefits of services and/or reduce their cost; purchase insurance in lieu of providing services when cost-effective; and develop the capacity to gather and analyze information necessary for the development of state health policy.

III and IV. Current and Continued Program Activities:

Title XIX of the Social Security Act is a federal-state matching entitlement program which provides medical assistance for certain individuals and families with low incomes and resources. This program, known as Medicaid, became law in 1965 as a jointly funded cooperative venture between the federal and state governments to assist states in the provision of more adequate medical care to eligible needy persons. Medicaid is the largest program providing medical and health-related services to the most vulnerable populations in the United States.

Within broad national guidelines which the Federal government provides, each of the states: (1) establishes its own eligibility standards; (2) determines the type, amount, duration, and scope of services; (3) sets the rate of payment for services; and (4) administers its own program. Thus, Medicaid programs vary considerably from state to state and within each state over time.

Basis of eligibility and maintenance assistance status

Medicaid does not provide medical assistance for all low income persons. Even under the broadest provisions of the federal statute, Medicaid does not provide health care services even for very low income persons unless they are in one of the groups designated below. And low income is only one test for Medicaid eligibility for those within these groups; their resources and assets also are tested against established thresholds (as determined by each state, within federal guidelines).

States generally have broad discretion in determining which groups their Medicaid programs will cover and the financial criteria for Medicaid eligibility. However, to be eligible for federal funds, states are required to provide Medicaid coverage for most individuals who receive federally assisted income-maintenance payments, as well as for related groups not receiving cash payments.

States also have the option to provide Medicaid coverage for other "categorically needy" groups. These optional groups share the characteristics of the mandatory groups, but the eligibility criteria are somewhat more liberally defined.

Scope of Medicaid services

Title XIX of the Social Security Act requires that, in order to receive federal matching funds, a state must offer certain basic services to the categorically needy populations:

- * Early Periodic Screening Diagnosis and Testing (EPSDT) and Expanded EPSDT Services
- * Family Planning Services
- * Federally Qualified Health Centers Services
- * Home Health Services
- * Inpatient Hospital Services
- * Laboratory and X-Ray Services
- * Nurse Midwife Services
- * Nurse Practitioner Services (Pediatric and Family)
- * Nursing Facility Services
- * Outpatient Hospital Services

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- * Physicians Services
 - * Rural Health Clinic Services
 - * Transportation Services
- The Division of Medicaid also receives federal funding for other approved optional services, such as:
- * Ambulatory Surgical Center Services
 - * Chiropractic Services
 - * Christian Science Sanatoria Services
 - * Dental Services
 - * Disease Management Services
 - * Durable Medical Equipment
 - * Eyeglasses
 - * Freestanding Dialysis Center Services
 - * Hospice Services
 - * Intermediate Care Facilities for the Intellectually/Developmentally Disabled (ICF/IDD) Services
 - * Inpatient Psychiatric Services
 - * Mental Health Services
 - * Pediatric Skilled Nursing Services
 - * Podiatrist Services
 - * Prescription Drugs
 - * Psychiatric Residential Treatment Facilities Services
 - * State Department of Health Clinic Services
 - * Targeted Case Management Services for Children with Special Needs

States may also provide certain waiver services. MS Medicaid has the following waiver programs:

- * Home and Community Based Services (HCBS) for Elderly and Disabled
- * HCBS for Intellectual Disabilities/Developmental Disabilities
- * HCBS for Independent Living
- * HCBS for Assisted Living
- * HCBS for Traumatic Brain Injury/Spinal Cord Injury
- * Healthier Mississippi 1115 Waiver
- * Family Planning 1115 Waiver
- * Community Alternatives to Psychiatric Residential Treatment Facilities (PRTF) aka Mississippi Youth Programs Around the Clock (MYPAC)

Amount and duration of Medicaid services

Within broad federal guidelines, states determine the amount and duration of services offered under their Medicaid programs. They may limit, for example, the number of days of hospital care or the number of physician visits covered. With certain exceptions, a state's Medicaid plan must allow recipients to have freedom of choice among participating providers of health care.

In general, states are required to provide comparable amounts, duration and scope of services to all categorically-needy eligible persons. But there are two important exceptions:

1. Health care services identified under the EPSDT program as being "medically necessary" for eligible children must be provided by Medicaid, even if those services are not included as part of the covered services in that state's plan (i.e., only these specific children might receive those specific service); and
2. States may request "waivers" for home and community-based services (HCBS) under which they offer an alternative health care package for persons who might otherwise be institutionalized under Medicaid (i.e., only those persons so designated might receive HCBS). States are not limited in the scope of services they can provide under such waivers as long as they are cost effective (except that, other than as a part of respite care, they may not provide room and board for such recipients).

Payment for Medicaid services

Medicaid operates as a vendor payment program, with states paying providers directly. Providers participating in Medicaid must accept the Medicaid reimbursement level as payment in full. With a few specific exceptions, each state has broad discretion in determining (within federally-imposed upper limits and specific restrictions) the reimbursement methodology and resulting rate for services.

States may impose nominal copayments on some Medicaid recipients for certain services. However, certain Medicaid recipients must be excluded from cost sharing: pregnant women, children under age 18, hospital or nursing home

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patients who are expected to contribute most of their income to institutional care, and categorically needy enrollees in health maintenance organizations (HMO). In addition, emergency services and family planning services must be exempt from co-payments for all recipients.

The portion of each state's Medicaid program which is paid by the federal government, known as the Federal Medical Assistance Percentage (FMAP), is determined annually by a formula that compares the state's average per capita income level with the national income average. By law, the FMAP cannot be lower than 50% or higher than 83%. The wealthier states have a smaller share of their costs reimbursed. Mississippi has the highest federal matching rate.

Title XXI authorizes Medicaid to cover uninsured children whose family income does not exceed 209% of the federal poverty level through a separate Children's Health Insurance Program (CHIP). Effective Jan. 1, 2000, Mississippi implemented the coverage of otherwise uninsured children in a separate health plan whereby a per member per month premium is paid for coverage under the health plan. Children enrolled in the SCHIP program receive comprehensive major medical coverage, dental benefits, hearing and vision care, prescription drug coverage and immunizations.

COORDINATED CARE PROGRAM

The Mississippi Division of Medicaid implemented a coordinated care program for Mississippi Medicaid beneficiaries called the Mississippi Coordinated Access Network or MississippiCAN. The purpose of the program is to address the following goals:

- * Improve access to needed medical services - This goal will be accomplished by connecting the targeted beneficiaries with a medical home, increasing access to providers and improving beneficiaries' use of primary and preventive care services.
- * Improve quality of care - This goal will be accomplished by providing systems and supportive services, including disease state management and other programs that will allow beneficiaries to take increased responsibility for their health care.
- * Improve efficiencies and cost effectiveness - This goal will be accomplished by contracting with Coordinated Care Organizations (CCOs) on a full-risk capitated basis to provide comprehensive services through an efficient, cost effective system of care.

This program is active in all 82 counties in the state of Mississippi for all eligible beneficiaries. The target population of MississippiCAN is comprised categories of eligibility. For the purposes of this program, beneficiaries include:

- * Supplemental Security Income (SSI)
- * Department of Human Services foster care children
- * Disabled child living at home
- * Working disabled
- * Breast cervical cancer
- * Pregnant women and infants
- * Temporary Assistance for needy families (TANF) family/children
- * All newborns
- * Additional categories of children will be rolled in throughout SFY2015

Persons in an institution such as a nursing facility, ICF/IDD or PRTF; dual eligibles (Medicare and Medicaid); and waiver members are excluded from the program regardless of the category of eligibility.

Enrollment into MississippiCAN of the targeted populations is mandatory except for certain categories of children protected by federal regulation. Targeted beneficiaries are provided information about the program along with descriptions of each care coordination plan. Beneficiaries enroll in the plan of their choice. If they don't enroll within 30 days, they will be auto-enrolled by the Division of Medicaid the next annual open enrollment period.

A comprehensive package of services is provided by the CCOs that include, at a minimum, the current Mississippi Medicaid benefits. CCOs are not responsible for inpatient hospital services. Non-emergency transportation will continue to be provided by DOM's current contractor.

The CCOs must encourage beneficiaries to have a wellness physical exam annually. This will ensure that the CCO has a baseline of enrollee's health status, allowing CCOs to measure change and coordinate care appropriately by

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

developing a health and wellness plan and identifying interventions to improve outcomes.

As stated above, additional categories of children enrolled in Medicaid will be rolled into the coordinated care program throughout SFY2015. The coordinated care program is expected to result in a reduction to medical service payments, even after considering the payments for administration. However, the CCO liability for the 3% premium tax will offset the projected savings. The proceeds of the tax are paid to the MS Department of Insurance.

There is an initial cost impact for payments related to timing. Payments to providers for fee-for-service claims will continue to be submitted to Medicaid for payment of past services in months where Medicaid is also paying the per member per month fee to the CCO's. This is a normal effect when enrolling new categories of eligibility into the coordinated care program and impacts payments for several months.

The SFY2015 budget request submitted under this cover differs from the previous SFY2015 request prepared in February, 2014 due to the inclusion of the one-time initial impact related to timing for enrolling children into the coordinated care program. The allowance for adding the children was passed in 2014 legislation passed after the preparation and submission of the previous request. The SFY2015 deficit projection is \$99,490,588.

The budget request does not include any increased cost that may be associated with hepatitis C treatments.

General Program Growth

Program growth is measured in terms of service utilization, payment rates and eligible beneficiaries. The measures were applied at varying levels for the various categories of eligibility and provider groups for this request.

III. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;~~
Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease)
(D) 2015 Estimated Deficit:

The SFY2015 budget request submitted under this cover differs from the previous SFY2015 request prepared in February, 2014, by approximately \$6M mainly due to the inclusion of the one-time initial impact related to timing for enrolling children into the coordinated care program. The allowance for adding the children was passed in 2014 legislation passed after the preparation and submission of the previous request. The SFY2015 deficit projection is \$99,490,588.

(E) Federal Match Rate:

The federal government sets the federal match rates for each state at the beginning of each federal fiscal year. The rate is projected to decrease for Federal fiscal year 2016 to 73.43%, down from the Federal fiscal year 2015 rate of 73.58%. However, the blended rate (based on the state fiscal year) will increase slightly during FY16.

(F) Primary Care Physician:

2014 State legislation calls for a continuation of payments to certain primary care physicians at 100% of the Medicare fee. The PPACA mandated an increase with 100% federal funding for the difference between the mandated percentage and the previous payment percentage. The PPACA mandate ends the additional federal funding effective December 31, 2014. The overall cost for the 10% difference is projected to be \$16,000,000 for six months in FY2015 and \$32,000,000 for FY2016. Since the additional costs will be incurred for 12 months in FY2016, DOM expenditures will increase by \$16,000,000 in FY2016.

(G) Crossover Claims:

Medicare Part A and Part B Crossover claims should increase during FY16 due to projected growths in dual eligibles and utilization trends.

(H) Premiums, Parts A, B, and D:

These expenses are driven by the number of dually eligible participants and the premium rates charged by CMS. The Division of Medicaid pays premiums so that providers bill Medicare as primary payer for eligible services. States are required to reimburse the Federal government a percentage of the savings realized by the state for dual eligibles that participate in Medicare's Part D program. This reimbursement is referred to as "Clawback". Due to a forecasted increase in dual eligibles participating in Medicare's Part D program and an increase in the "Clawback" rate,

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 Medicaid2 - MEDICAL SERVICES

AGENCY NAME

PROGRAM NAME

"Clawback" payments are projected to increase in FY2016.

(I) CHIP Transition:

The Medicaid limit for children increased from 100% FPL to 133% FPL for children age 6 to age 19 under the PPACA. The result will be a shifting of children from CHIP to Medicaid in December, 2014, when the required transition of children in families with income between 100% FPL – 133% FPL takes place. This shift in enrollment will translate to a shift in FY15 costs for these children from the CHIP program to the Medicaid program. Since the children transitioning from CHIP to Medicaid will spend all of FY16 in the Medicaid program, Medicaid program costs will further increase during FY16.

(J) Program Growth:

The Division of Medicaid estimates growth for medical services over FY15 projected levels. The growth is primarily due to increases in service utilization, enrollment growth, and medical service costs.

PROGRAM NARRATIVE

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

Division of Medicaid

3 - CHILDREN'S HEALTH INSURANCE PROGRAM -

AGENCY NAME

PROGRAM NAME

CHIP

I. Program Description:**I. Program Description**

Title XXI authorizes Medicaid to cover uninsured children whose family income does not exceed 209% of the federal poverty level through a separate Children's Health Insurance Program (CHIP). Effective Jan. 1, 2000, Mississippi implemented the coverage of otherwise uninsured children in a separate health plan whereby a per member per month premium is paid for coverage under the health plan. Children enrolled in the CHIP program receive comprehensive major medical coverage, dental benefits, hearing and vision care, prescription drug coverage and immunizations. The number of beneficiaries enrolled as of June, 2014 was 70,905, an increase of 964 over the previous June. The cost in FY 2014 for CHIP was a total of \$220,594,718. The CHIP federal match rate was 81.40% in federal fiscal year (FFY) 2014, will be 81.14% in FFY 2015, and would be expected to increase for FFY 2016 to 81.51%. However, as a provision of Patient Protection and Affordable Care Act (PPACA), the FFY 2016 federal match rate will be 100%.

II. Program Objective:**II. Program Objective**

The CHIP program's objective is to provide major medical coverage, dental benefits, hearing and vision care, prescription drug coverage and immunizations to children from birth to age 19 whose family income does not exceed 209% of the federal poverty level, who are not otherwise eligible for Medicaid and have no other health insurance.

III. Current Program Activities

The program activities are supported by the funding in columns 6-15 (FY15 Estimated & FY16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

IV. Program Continuation

The current contract for CHIP services ends December, 31, 2014 at a premium of \$264.83 per member per month. All CHIP enrollees as of Jan. 1, 2015 will move into the managed care environment. The change to managed care is expected to be budget neutral with the 2014 CHIP premium. As a result of the PPACA provision for 100% federal funding, the State will only bear cost sharing in the first quarter of state fiscal year (SFY) 2016. The remaining three quarters of CHIP expenditures will be paid with Federal funds.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) FMAP Increase:**

The federal government sets the federal match rates for each state at the beginning of each federal fiscal year. Due to a provision of PPACA, the federal match rate for the CHIP program will be 100% during federal fiscal year 2016. The blended rate (based on the state fiscal year) will increase from 81.42% during FY15 to 95.38% during FY16. An increase in the federal match percentage will result in a decrease in state funds needed for the program.

(E) Transition to Medicaid:

Effective 01/01/2014, the family income limit for CHIP increased to 209% of the Federal Poverty Level (FPL), as required by the PPACA. However, the Medicaid limit for children also increased from 100% FPL to 133% FPL for children age 6 to age 19 under the PPACA. The result will be a shifting of children from CHIP to Medicaid in December, 2014, when the required transition of children in families with income between 100% FPL – 133% FPL takes place. This shift in enrollment will translate to a shift in FY15 costs for these children from the CHIP program to the Medicaid program. Since the children transitioning from CHIP to Medicaid will spend all of FY16 in the Medicaid program, CHIP program costs will further decrease during FY16.

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:**I. Program Description**

The Medicaid Home and Community-Based Services (HCBS) waiver programs are authorized in §1915(c) of the Social Security Act. The programs permit a State to furnish an array of home and community-based services that assist Medicaid beneficiaries to live in the community and avoid institutionalization. Waiver services complement and/or supplement the services that are available to participants through the Medicaid State plan and other federal, state and local public programs as well as the supports that families and communities provide.

II. Program Objective:**II. Program Objective**

The HCBS waiver programs are for individuals who, but for the provision of such services, would require an institutional level(s) of care like a nursing facility, intermediate care facility, the costs of which would be reimbursed under the approved Medicaid State plan.

Waiver programs are not an entitlement program.

III. Current Program Activities

The Division of Medicaid has six HCBS waiver programs.

- * Elderly and Disabled waiver
- * Assisted Living waiver
- * Independent Living waiver
- * Traumatic Brain Injury/ Spinal Cord Injury waiver
- * Intellectual Disability/Developmental Disability waiver
- * Mississippi Youth Programs Around the Clock

The next page provides a summary description of each HCBS waiver detailing the eligibility requirements, total authorized slots in accordance with the federally approved waiver, number of slots funded by the state legislature, number of persons served and anticipated to be served, and the waiver services.

Additional program activities include:

* The Mississippi-at-Home Program is the State's Balancing Incentive Program awarded by the Centers for Medicare and Medicaid Services (CMS). The program offers \$68.5 million in Federal Medical Assistance Percentage (FMAP) savings that must be used to enhance community-based Long Term Services and Supports. The program requires the following structural components: (a) a No Wrong Door access point for information and referrals; (b) implementation of a uniform core standardized assessment for waiver and facility placement; and (c) conflict-free case management policies.

* Bridge to Independence (B2I) is Mississippi's Money Follows the Person (MFP) initiative. MFP is a federal program to help states balance their long-term care systems and enhance consumer choice. The goal of Bridge to Independence is to assist 595 individuals living in nursing homes and intermediate care facilities return to the community by 2017. The program targets Seniors (65+), persons with serious mental illness, persons with physical disabilities, and persons with intellectual and developmental disabilities who are also Medicaid eligible and have lived at least 90 days in a nursing home or intermediate care facility for persons with intellectual or developmental disabilities. The state will receive an enhanced Federal Medical Assistance Percentage (FMAP) rate for services provided to beneficiaries enrolled in B2I, with the savings for B2I beneficiary services required to be placed in an escrow account for the purpose of enhancing community-based services and waiver capacity.

IV. Program Continuation

The Division expects HCBS services to increase from FY15 to FY16 due to the implementation of several new programs, and changes in HCBS reimbursements implemented for waivers renewing in July 2014.

Funding for the State's Balancing Incentive Program will end 9/30/15. The 5% Federal funds afforded by the grant for HCBS will need to be replaced with State funds when the grant ends. The grant resulted in State share savings in SFY 2014 of \$19,829,599. We estimate the grant proceeds and State share savings for SFY2015 will be \$17,106,137. State matching funds of \$7,205,734 are being requested to replace the grant funds that will no longer

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

be available to the Division of Medicaid after 9/30/15.

III. ~~Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease~~
for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;

(D) FMAP Increase:

The federal government sets the federal match rates for each state at the beginning of each federal fiscal year. The rate is projected to decrease for Federal fiscal year 2016 to 73.43%, down from the Federal fiscal year 2015 rate of 73.58%. However, the blended rate (based on the state fiscal year) will increase slightly during FY16.

(E) Program Growth:

The Division of Medicaid expects HCBS services to increase from FY15 to FY16 due to the implementation of several new programs, and changes in HCBS reimbursements implemented for waivers renewing in July 2014.

(F) Replacing BIP Funds:

Funding for the State's Balancing Incentive Program will end 9/30/15. The 5% Federal funds afforded by the grant for HCBS will need to be replaced with State funds when the grant ends. The grant resulted in State share savings in SFY 2014 of \$19,829,599. We estimate the grant proceeds and State share savings for SFY2015 will be \$17,106,137. Other state matching is expected to fund \$6,015,797, or 45.5% of the replacement. DOM matching funds of \$7,205,734 are being requested to replace the grant funds that will no longer be available after 9/30/15.

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

Division of Medicaid

1 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Fiscal Agent Call Center Abandonment Rate	1.08	0.97	0.97
2 Fiscal Agent Call Center Average Answer Time in Seconds	21.00	19.00	19.00

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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Third Party Funds Recovered	21,961,374.00	25,500,100.00	28,050,110.00
2 Process clean claims within 30 days of receipt	98.00	99.00	99.00
3 Process of clean claims within 90 days of receipt	100.00	100.00	100.00
4 Providers Submitting Electronic Claims	21,588.00	21,559.00	21,770.00
5 Applications processed within Std. of Promptness (%)	92.00	90.00	90.00
6 Increase in Electronic Health Records -N/A	0.00	4,794.00	0.00
7 Increase in E-Prescribing Technologies - N/A	0.00	4,794.00	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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 3rd Party Liability Cost Avoided. (\$ Thou)	21,961,374.00	25,500,100.00	28,050,110.00
2 Admin as a % of total budget	2.66	3.99	3.87

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Recipients enrolled in the Medicaid program .	689,153.00	694,791.00	723,611.00
2 Cost of Outpatient Emergency Room Visits (ER)	74,606,017.00	63,434,972.00	74,606,017.00
3 Number of Emergency Room Visits	372,996.00	446,872.00	372,996.00
4 Outstationed eligibility locations.	92.00	115.00	100.00
5 Kidney Dialysis Trips	477,134.00	493,552.00	493,552.00
6 MSCAN Diabetic members aged 17-75 receiving HBA1c test	78.32	74.50	81.10
7 MSCAN members with persistent asthma are appropriately prescribed medication	75.89	84.00	84.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Fraud and Abuse cases investigated.	162.00	150.00	170.00
2 Child Physical Exams (Ages 0-20)	272,029.00	262,634.00	272,029.00
3 Adult Physical Exams (21-older)	1,990.00	5,126.00	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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Out -Stationed Eligibility Locations.	92.00	115.00	100.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 SCHIP Enrollees.	70,551.00	75,573.00	48,027.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATIVE SERVICES				
GENERAL	73,253,320	(2,197,600)	71,055,720	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	152,349,207	(4,570,476)	147,778,731	
OTHER SPECIAL				
TOTAL	225,602,527	(6,768,076)	218,834,451	
Narrative Explanation: A decrease in Administrative Services will negatively impact the agency's ability to serve the citizens of the state.				
Program Name: (2) MEDICAL SERVICES				
GENERAL	639,656,559	(19,189,696)	620,466,863	(3.00%)
ST.SUPPORT SPECIAL	64,990,858	(1,949,726)	63,041,132	
FEDERAL	3,632,607,646	(108,972,170)	3,523,635,476	
OTHER SPECIAL	569,851,838	(17,095,555)	552,756,283	
TOTAL	4,907,106,901	(147,207,147)	4,759,899,754	
Narrative Explanation: A reduction of general funds from the medical services program would be managed by a reduction in services to Medicaid beneficiaries or a reduction in payment provider rates. However, these factors are legislatively determined.				
Program Name: (3) CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP				
GENERAL	33,801,471	(1,014,044)	32,787,427	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	148,098,008	(4,442,940)	143,655,068	
OTHER SPECIAL				
TOTAL	181,899,479	(5,456,984)	176,442,495	
Narrative Explanation: A reduction in CHIP general funds would require a reduction in the per member per month 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	73,736,006	(2,212,080)	71,523,926	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	268,386,742	(8,051,602)	260,335,140	
OTHER SPECIAL				
TOTAL	342,122,748	(10,263,682)	331,859,066	
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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	820,447,356	(24,613,420)	795,833,936	(3.00%)
ST.SUPPORT SPECIAL	64,990,858	(1,949,726)	63,041,132	
FEDERAL	4,201,441,603	(126,037,188)	4,075,404,415	
OTHER SPECIAL	569,851,838	(17,095,555)	552,756,283	
TOTAL	5,656,731,655	(169,695,889)	5,487,035,766	

BOARD MEMBERS

Division of Medicaid

Agency

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

B. Estimated number of meetings FY2015

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	77,978	7,000	7,000
61020 Employee Training		109,950	111,000
61021 Reimburse Employee Training	881	1,500	1,500
61030 Travel Related Registration	35,840	44,500	47,825
TOTAL (A)	114,699	162,950	167,325
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, BOX RENT, ETC	695,155	700,000	700,000
61190 Transportation of Goods Sold	25,278	30,165	30,395
61210 Electricity	271,094	300,000	315,000
61220 Gas	25,419	36,000	38,000
61230 Water & Sewage	24,688	25,000	27,000
TOTAL (B)	1,041,634	1,091,165	1,110,395
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	42,105	50,200	52,300
61340 Signs & Billboards		5,000	7,000
61350 Exhibits & Displays		7,000	10,000
TOTAL (C)	42,105	62,200	69,300
D. RENTS (61400-61499)			
61410 Rental of Records Storage Space	8,100	10,000	10,000
61420 Building & Floor Space	2,727,286	2,850,000	2,975,750
61440 Office Equipment	394,487	408,100	424,850
61460 Other Equipment		17,300	18,000
61470 Capitol Facilities - Rental	1,227,384	1,301,200	1,301,250
61480 Exhibits, Displays & Conference Rooms	-8,585	20,000	20,000
61490 Rental - Other	818	3,300	3,300
TOTAL (D)	4,349,490	4,609,900	4,753,150
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	320,201	356,000	362,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	758	1,500	1,500
61541 Maintenance to Motor Vehicles	4,621	10,300	10,300
61550 Repair/Service Off. Equipment & Furniture	748	200	200
61580 Shop Equipment			
61590 Repair/Service Misc. Equipment	3,200		
TOTAL (E)	329,528	368,000	374,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61606 Acct Other	61,266	120,296	121,296
61615 SAAS Fees - DFA	15,682	15,000	15,000
61616 MMRS Fees	74,244	75,000	75,000
61620 Department of Audit	66,826	75,000	75,000
6162X Accounting (61621-61624)	923,501	2,245,500	2,035,500
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	145,464	150,000	150,000
61651 Personnel Services Contracts - Other Fees	68,358,231	141,450,756	143,425,996
61658 Other Personnel Services Contracts - SPAHRS	1,990,905	2,930,910	2,967,410
61660 Court Costs & Reporters	14,482	15,850	15,850

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Division of Medicaid

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	397,246	279,330	241,375
61614 State treasury 3671			
61608 Legal Services SPHRS			
61652 Med. Consultants Travel			
61640 Medical Consultants	109,500	75,000	75,000
61641 Dental Consultants (61641,61643)	111,586	49,351	49,351
61661 Notary Service	144	150	150
61683 SPAHRS - Contract Worker Match	177,353	301,661	305,361
61680 Temporary Employment Fees			
61644 Other Medical Contracts	1,456,090	2,280,800	2,280,800
61636 Settlement Pymts -Other Than Att Fee			
61663 Witness Fees and Expenses			
61656 Other Medical SPAHRS Contract Worker	18,009		
61687 Contract Worker - SPAHRS Refunds of Deductions	60		
61630 Legal	791,974	1,150,000	1,150,000
61631 Attorney General	444,481	550,000	550,000
61653 Personnel Service Contracts - Travel	14,803	59,700	39,950
61623 Accounting Fees - CPA			
61625 Investment Managers and Actuary Services	1,182,494	2,075,000	2,080,000
61634 Settlement Payments - Attorney Fee	33,750		
61627 Nursing Services -SPAHRS-Contract Worker		107,000	107,000
TOTAL (F)	76,388,091	154,006,304	155,760,039
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	43,325	100,000	100,000
61710 Insurance & Fidelity Bonds	1,356	3,100	3,150
61716 ACH Charge	48,547	61,300	61,300
61718 Service Charge - Bank Accounts			
61720 Membership Dues	33,732	17,100	17,100
61730 Laundry, Dry Cleaning and Towel Service			
61740 Salvage and Removal	24,785	36,000	36,200
61741 Environmental Contamination Cleanup			
61800 Procurement Card - Contractual		45,000	44,750
TOTAL (G)	151,745	262,500	262,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees Outside Vendor	2,505,225	31,000	
61905 IS Professional Fees - ITS	179,477	1,900,000	1,900,000
61914 IS Training/Education - Outside Vendor	57,489		
61915 IS Training/Education - ITS	12,378	4,600	4,875
61917 Service Charges to State Data Center	116,966		
61920 Internal Applications	128,815	152,500	157,300
61921 Software Acquisition and Installation	1,463,853		
61922 Basic Telephone Monthly - Outside Vendor	9,793	7,500	10,000
61923 Basic Telephone Monthly - ITS	341,307	300,000	300,000
61924 Long Distance Telephone (61398-61942)			
61925 Long Distance Charges - ITS	53,055	100,000	100,000
61927 Private Data Line Monthly Charges - ITS	349,070	250,000	250,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
61938 Pager, Cell Phone Wireless Data (61398-61942)			
61939 Cellular Usage Time - Outside Vendor	20,886	50,000	50,000
61940 Wireless Data Transmission Charges (non-cellular)			
61941 Satellite Voice Transmission Services	3,241	650	650
61942 Off-site storage of IS Software and Data	4,400		
61961 Maintenance/Repair of IS Equip - Outside Vendor	514,818	400,000	400,000
61980 Software Maintenance (61980-61990)		316,750	347,100
61993 Prior Year Expense - Contract Worker			
61997 Prior Year Expense - Contractual			
61998 Prior Year Expense			
619XX Software Maintenance (61980-61990)			
TOTAL (H)	5,760,773	3,513,000	3,519,925
I. OTHER (61991-61999)			
61993 Prior Year Expense			
61997 Prior Year Expense (61997-61998)			
61998 Prior Year Expense - Contractual	1,259,540		
61999 Contractual Services - No PO Required			
TOTAL (I)	1,259,540		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	89,437,605	164,076,019	166,016,634
FUNDING SUMMARY:			
GENERAL FUNDS	31,526,097	44,730,770	45,491,432
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	57,911,508	119,345,249	120,525,202
OTHER SPECIAL FUNDS			
TOTAL FUNDS	89,437,605	164,076,019	166,016,634

**SCHEDULE C
COMMODITIES**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	5,000	5,000	5,500
62070 Signs and Sign Materials	10,390	21,500	21,550
Total (A)	15,390	26,500	27,050
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	70,775	108,730	108,905
62120 Duplication & Reproduction Supplies	279	3,250	4,900
62130 Office Supplies & Materials	94,136	195,040	201,800
62140 Paper Supplies	92,264	125,505	130,244
62150 Maps, Manuals, Library Books, Films	33,471	44,200	44,210
62160 Off Equip (Not Capital Outlay)	28,850	40,400	44,344
Total (B)	319,775	517,125	534,403
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	31,072	32,900	32,900
62212 Fuels - Other			
62214 Fuel Card - Prevent Maintenance	500	100	100
62220 Lubricating Oils, Greases, etc.			
62240 Tires and Tubes - Auto			
62250 Expenditures Repair and Replace OFC			
62252 Expend Repair & Replace Air Co			
62260 Betterments or Accessories for Vehicles(under \$1000)			
62271 Communication Systems Repair			
62280 Shop Supplies			
62290 Other Equipment Repair Parts	56	1,000	1,500
Total (C)	31,628	34,000	34,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photo Supplies	815	1,000	2,000
62340 Drugs & Chem Med & Lab Use			
62350 Class INS	933	900	900
62390 Prof Scien			
Total (D)	1,748	1,900	2,900
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 HDWE Plumbing & Elec Supplies	2,988	18,515	18,590
62430 Small Tools			
62450 Janitor Supplies and Cleaning Agents	12,998	18,185	22,810
62475 Food for Business Meetings	15,493	15,050	11,250
62510 Poisons			
62520 DEC Sign			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	79,278	91,400	91,400
62560 Eat Uten			
62585 Cameras			
62590 Other Supplies & Materials	25,530	42,700	43,685
62595 Other Equipment	37,741	29,500	30,000

**SCHEDULE C
COMMODITIES CONTINUED**

Division of Medicaid _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62800 Procurement Card Commodities	109,488	123,410	121,025
62998 Prior Year Expense Commodities	11,915	12,325	12,325
62999 Commodities - No P.O.			
Total (E)	295,431	351,085	351,085
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	663,972	930,610	949,938
FUNDING SUMMARY:			
GENERAL FUNDS	330,553	465,306	474,970
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	333,419	465,304	474,968
OTHER SPECIAL FUNDS			
TOTAL FUNDS	663,972	930,610	949,938

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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 Mach and Equip				21,000	5	4,000	20,000
63330 Office Equip - Executive Chairs				1,500	5	350	1,750
63330 Office Equip - Secretarial Chairs							
63330 Office Equip - File Cabinets				750	5	200	1,000
63330 Office Equip - Paper Shredders							
63330 Office Equip - Secure Filing Cabinets							
63330 Office Equip - Shelving Units							
63330 Office Equip - Workstations				312,000	10	13,750	137,500
63330 Office Equipment, Furniture		203,522		56,500	20	2,835	56,700
63350 Lab Medical and Testing Equip.							
63370 Radio & Television Equip					5	1,000	5,000
63371 Video Conference Equipment				5,000			
63380 Photography Equipment		400					
TOTAL (C)		203,922		396,750			221,950
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment - LAN Server							
63421 IT/IS Equipment				2,013,000	10	242,950	2,429,500
63421 IT/IS Equipment - Laptop Computers							
63421 IT/IS Equipment - Laser Printers							
63421 IT/IS Equipment - Misc Hardware New and Repl				4,000	20	10,250	205,000
63421 IT/IS Equipment - PC, Printer, Cab				3,000	50	16,080	804,000
63421 IT/IS LAN Routers							
63421 IT/IS LAN Storage Attached Network		1,123,116					
63421 IT/IS LAN Switches							
63421 IT/IS Portable Printer					4	500	2,000
63423 Video Surveillance Equipment							
63430 Telephone Equipment - Cell Phones							
63430 Telephone Equipment - FAX Machine							
63430 Telephone Systems							
63431 Satellite Telephone/Related Equip.							
TOTAL (D)		1,123,116		2,020,000			3,440,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		1,294					
63600 Cap Out-Equip Less Than \$1K							
63498 Prior Year Expense		130,662					
TOTAL (F)		131,956					

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

Division of Medicaid

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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>		1,458,994		2,416,750			3,662,450
FUNDING SUMMARY:							
GENERAL FUNDS		729,497		1,208,375			1,831,225
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		729,497		1,208,375			1,831,225
OTHER SPECIAL FUNDS							
TOTAL FUNDS		1,458,994		2,416,750			3,662,450

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

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy			53,835				
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility			41,847				
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)			60,989				
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)			156,671				
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>			156,671				
FUNDING SUMMARY:							
GENERAL FUNDS			78,335				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			78,336				
OTHER SPECIAL FUNDS							
TOTAL FUNDS			156,671				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Division of Medicaid

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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)			
64720 MS Delta Population Health Demonstration Project		2,165,297	3,621,059
TOTAL (C)		2,165,297	3,621,059
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Inpatient Hospital	671,017,273	690,180,843	699,603,806
Outpat Hosp	176,386,089	132,760,502	54,986,831
Lab Xray	8,692,557	5,265,290	2,605,134
Nursing facility	725,928,061	736,982,720	737,018,014
Physicians	160,988,847	103,420,396	45,012,214
Home and Community Based Services	294,150,032	310,094,104	326,782,262
Home Health	3,515,236	3,321,814	3,454,346
Swing Bed Skilled	189,398	189,398	189,398
Mental Health Clinics	88,188,231	83,184,373	50,019,003
EPSDT Screening	19,688,023	15,296,240	2,302,526
Emergency Transportation	10,454,271	7,713,629	4,928,518
NET Provider Services	37,282,930	24,560,263	23,446,288
Dental Services Adult	4,514,399	4,514,399	4,514,399
Eyeglass Services-Adult	3,018,757	3,018,757	3,018,757
Drug Services	251,848,932	236,860,614	129,120,849
Dental screening Children	81,214,428	75,532,387	10,010,473
Eyeglasses Screening Children	18,524,265	17,131,961	2,462,016
Hearing Aid Screening	396,849	348,354	160,649
ICF - Mental retardation	268,835,181	273,675,991	278,381,973
Swing bed ICF-MR	256,753	256,753	256,753
Rural Health Clinic	38,558,598	31,917,003	8,149,998
Federally Qualified Health Center (FQHC)	14,732,968	12,110,475	2,540,018
Durable Medical Equipment	17,208,839	16,703,054	15,551,284
Therapy Services	8,162,892	7,670,965	3,214,739
Impat. Residential Psy Serv	49,652,578	52,816,932	54,483,936
Impat. Psychiatric Hosp Serv	26,883,148	28,453,583	29,927,703
Nurse Services	35,500,209	30,690,744	14,793,000
Ambulatory Surgical Center	6,059,123	5,340,577	1,474,769
Personal Care Services	10,771,548	11,514,540	12,058,491
Hospice	35,741,763	36,832,700	39,100,490
Outpatient Pediatric LTC			
Private Mental Health Services	9,423,951	7,870,759	1,551,738
Family Planning Drugs	4,094,099	4,083,594	2,642,821
Free standing Dialysis	2,570,858	2,395,721	2,552,946
Managed Care CAP Payments	781,943,528	1,227,676,468	1,800,952,475
Part A Crossovers	48,937,907	48,845,380	49,863,645

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

Division of Medicaid

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E. OTHER (66000-89999)			
Part B Crossovers	150,204,452	150,263,873	154,529,392
MYPAC Services	20,206,949	20,514,104	13,733,408
Inpatient Pediatric LTC Hospital			
Crossover Part A Ped LTC Hospital			
Financial Claims	-771,035	400,218	28,507
CHIP	220,594,718	181,899,479	158,148,073
Part A Premiums	24,325,951	24,325,951	24,325,951
Part B Premiums	194,638,882	194,638,882	194,638,882
Medicare Clawback (Part D)	49,980,190	47,808,699	53,462,298
Non-Emergency Transportation for Dialysis Patients			
NF UPL		40,000,000	20,000,000
UPL Hospital Payments	487,120,105	614,200,841	614,200,841
DSH Hospital Payments	222,637,570	228,203,509	233,908,597
Drug Rebates	-167,465,694	-166,720,621	-174,464,126
Other Refunds & Adjustments	-40,692,966	-29,856,364	-26,356,992
Provider Incentives - HIT	35,508,327	21,868,688	21,067,488
Transfer to DHS & Rehab	2,000,000	2,000,000	2,000,000
SFY 2015 State Direct Funds Deficit		-99,490,588	
Other Federal Authority Deficit Appropriation		-50,324,123	
TOTAL (E)	5,113,619,970	5,428,963,831	5,706,354,581
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	5,113,619,970	5,431,129,128	5,709,975,640
FUNDING SUMMARY:			
GENERAL FUNDS	516,733,797	747,194,036	875,753,800
STATE SUPPORT SPECIAL FUNDS	318,545,170	64,990,858	64,990,858
FEDERAL FUNDS	3,748,807,444	4,049,092,396	4,195,898,399
OTHER SPECIAL FUNDS	529,533,559	569,851,838	573,332,583
TOTAL FUNDS	5,113,619,970	5,431,129,128	5,709,975,640

**NARRATIVE
2016 BUDGET REQUEST**

Division of Medicaid
Name of Agency

The Division of Medicaid (DOM) budget request for FY2016 and a deficit request for FY2015 are herein presented for consideration by the Legislative Budget Office and the State Legislature. Of the \$5,939,671,440 in total projected expenditures for FY2016, DOM requests direct state support in the amount of \$1,015,308,834. The direct state support request represents 17.1% of the total funding needs projected to operate DOM and make payments for healthcare services provided to Mississippi's most vulnerable citizens.

Approximately 26% of Mississippi's population was enrolled in Medicaid and the Children's Health Insurance Program (CHIP) as of June, 2014. Enrollment in the two programs totaled 760,058. Total enrollment grew by more than 6,000 individuals for the month of July, 2014 and we expect enrollment figures to continue to increase.

The Medicaid budget request is organized by four program areas, including Administrative Services, Medical Services, CHIP and Home and Community Based Services. Narratives explaining key areas and explanations for changes in funding needs for FY2016 are addressed for each program within this budget request submission.

The direct state support changes from FY2014 to FY2015 and FY2015 to FY2016 are summarized with the following amounts from each program area:

Change in Direct Funding:	'14 to '15	'15 to '16
Administrative Services	\$39,745,168	\$1,310,855
Medical Services	\$42,994,345	\$145,663,082*
CHIP	(\$ 7,659,306)	(\$ 26,491,076)
Home & Community Based	\$6,252,339	\$9,387,759
Total Change:		
Appropriated/Request	(\$ 4,656,144)	\$129,870,620
Deficit Request for FY15	\$99,490,588*	

* DOM requests deficit funding of \$99,490,588 for FY2015. The FY2016 budgeted increase anticipates a need for this increased funding again in FY2016 plus an additional need of \$30,380,032.

* The total direct state support request for FY2016 is \$1,015,308,834. Please refer to the program area narratives and the following two pages for more information on the basis for the funding changes.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Allen, Gia	Kansas City, MO	AGA Section Leadership Meeting	25	2328
Aldridge, Meredith	Orlando, FL	2013 Natl Association of Hearing Officials Co	1,233	2328
Andrews, DeSonya	Alexandria, VA	2014 Natl Family Planning & Reproductive Heal	1,286	2328
Barham, Erin	Arlington, VA	World Congress on Medicaid	1,420	2328
Barham, Erin	Orlando, FL	Word Press Conference	1,022	2328
Barham, Erin	Washington DC	Natl Association of Govt Communicators Confer	1,441	2328
Bates, Rolonda Michele	Indianapolis, IN	Natl Mental Health, Aging and PASRR Conferec	1,454	2328
Biglane, Paige	Orlando, FL	2013 NIGP Conference	1,035	2328
Biglane, Paige	Newport, RI	AAPWA Conference	1,458	2328
Bracey-Mack, Sandra	Crystal City, VA	2013 National HCBS Conference	1,961	2328
Cameron, Laureta	Arlington, VA	HCBS National Conference	2,127	2328
Clark, Judith	Portland, ME	Sovereign States Drug Consortium	640	2328
Clark, Tara	Henderson, NV	HIPAA Regulatory Compliance Training	1,175	2328
Crowder, Alicia	Charleston, SC	2013 Medicaid Enterprise Conference	1,357	2328
Crump, Will	Orlando, FL	2013 NIGP Conference	1,492	2328
Dockins, Alwin	Baltimore, MD	29th Annual NAMPI Conference	828	2328
Douglas, Archie	Covington, LA	Case Management	156	2328
Douglas, Archie	Covington, LA	Case Management	155	2328
Douglas, Archie	Covington, LA	Case Management	154	2328
Dykes, Melody	Atlanta, GA	CMS ICD-10 Informational Session	1,476	2328
Dzielak, Dr David	Washington DC	3rd Annual Leadership Summit on Medicaid Expa	1,355	2328
Dzielak, Dr David	Washington DC	2nd Symposium on Advances in Geospatial Techn	731	2328
Dzielak, Dr David	Kansas City, MO	Cerner Health Conference	444	2328
Ensley, Dinne	Baltimore, MD	29th Annual NAMPI Conference	1,754	2328
Ensley, Dinne	St. Paul, MN	2013 Natl Association of Hearing Officials Co	1,605	2328
Evans, Stephanie	Henderson, NV	HIPAA Regulatory Security Training	1,777	2328
Ford, Christal	Indianapolis, IN	Natl Mental Health, Aging and PASRR Conferec	820	2328
Fulcher, Jennifer	Long Beach, CA	APSE National Conference	1,147	2328
Haas, Leigh	St. Paul, MN	2013 Natl Assoc. of Hearing Officials Confere	809	2328
Hardwick, Shannon	Scottsdale, AZ	ADURS Annual Meeting	170	2328
Hardwick, Shannon	Montreal, Canada	ISPOR Meeting	887	2328
Henry, Valerie	St. Paul, MN	2013 Natl Assoc. of Hearing Officials Confere	1,850	2328
Henson, Benjamin	Atlantic City, NJ	Emergency Management Summit	566	2328
Henson, Benjamin	New Orleans, LA	International Disaster Conf and Expo		2328
Hill, Barbara	St. Paul, MN	2013 Natl Assoc. of Hearing Officials Confere	1,753	2328
Hogue, Sabrina	St. Paul, MN	2013 Natl Assoc. of Hearing Officials Confere	1,687	2328
Horton, James	New Orleans, LA	Speaker at the Hospice Convention	222	2328
Hosley, Marjorie	Tampa, FL	Early Childhood Council Conference	1,065	2328
Ingram, Fran	Newport, RI	AAPWA Conference	789	2328
Jackson, Charles	Round Rock, TX	Dell Compellent SAN Management Training	974	2328
Jackson, Charles	Houston, TX	Microsoft Tech Ed Conference	1,812	2328
Johnson, Paulette	Baltimore, MD	Financial Management Services Conference	1,243	2328

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jones, Nancy	Orlando, FL	2014 Global Healthcare Conference	1,406	2328
Kennedy, Stephen	Las Vegas, NV	HIPAA Training	2,535	2328
Kennedy, Stephen	Orlando, FL	HIMSS Conference	2,309	2328
King, Margaret	Charleston, SC	2013 Medicaid Enterprise Conference	943	2328
King, Marie Theresa	Orlando, FL	2013 NIGP Conference	302	2328
Kirby, Terri	Austin, TX	WMPAA Annual Meeting	119	2328
Kirby, Terri	Portland, ME	Sovereign States Drug Consortium	640	2328
Koonce, Abbie	Newport, RI	AAPWA Conference	695	2328
Litton, Nicole	Amelia Island, FL	2014 Navigant Women in Leadership Conference	677	2328
Luther, Karson	Atlanta, GA	Preparedness Summit	1,506	2328
Lyle, Christy	Washington DC	2014 Assoc of Maternal Child Health Annual Co	1,814	2328
Lyle, Christy	Alexandria, VA	2014 Natl Family Planning & Reproductive Heal	2,018	2328
Mack, Louise	St. Paul, MN	2013 Natl Assoc. of Hearing Officials Confere	1,638	2328
McDonald, Marcus	Round Rock, TX	Dell Compellent SAN Management Training	977	2328
Montgomery, Peter	Charleston, SC	2013 Medicaid Enterprise Conference	1,416	2328
Myers, Martha	St. Paul, MN	2013 Natl Assoc. of Hearing Officials Confere	1,468	2328
Nassar, Matthew	Orlando, FL	2013 NIGP Conference	2,124	2328
Parker, Zeddie	Charleston, SC	2013 Medicaid Enterprise Conference	1,404	2328
Pattie, Tara	Orlando, FL	2013 NIGP Conference	813	2328
Plotner, Kristi	Tampa, FL	Children's Mental Health Conference	1,173	2328
Plotner, Kristi	Madison, WI	ADRC Open House	614	2328
Plotner, Kristi	Green Bay, WI	WI Dept of Health Sevices ADRC	117	2328
Plotner, Kristi	Long Beach, CA	APSE National Conference	1,147	2328
Randazzo, Mary	Baltimore, MD	29th Annual NAMPI Conference	2,155	2328
Reno, Laura	Baltimore, MD	29th Annual NAMPI Conference	1,285	2328
Ricks, Carol Ann	Crystal City, VA	2013 National HCBS Conference	2,084	2328
Ricks, Carol Ann	Baltimore, MD	Financial Management Services Conference	1,341	2328
Ricks, Carol Ann	St. Augustine, FL	Management of Dual Eligibles Meeting	1,238	2328
Robinson, Margaret	Orlando, FL	2014 Global Healthcare Conference	1,231	2328
Rutland, Rita	San Diego, CA	Medeanalytics Conference	2,451	2328
Rutland, Rita	Orlando, FL	HIMSS Conference	2,205	2328
Rutland, Rita	Charleston, SC	2013 Medicaid Enterprise Conference	1,686	2328
Sartin-Holloway, Kim	Washington DC	2014 Natl Council for Behavioral Health Confe	1,430	2328
Sartin-Holloway, Kim	Memphis, TN	Youth Villages OSCR	321	2328
Singleton, Randy	Atlanta, GA	CMS ICD-10 Informational Session	1,437	2328
Squires, Shellie	Atlanta, GA	CMS ICD-10 Informational Session	1,451	2328
Taylor, Pam	Las Vegas, NV	37th Annual Rural Health Conference	1,703	2328
Terry, Charles	Arlington, VA	Natl HCBS Conference	1,922	2328
Toten, Charlene	Indianapolis, IN	Natl Mental Health, Aging and PASRR Conferec	542	2328
Toten, Charlene	Memphis, TN	Youth Villages OSCR	144	2328
Townsend, Paula	Baltimore, MD	RAICoordinators Training Conference	1,451	2328
Wadsworth, Susan	Charleston, SC	2013 Medicaid Enterprise Conference	1,337	2328
Wakeland, Melanie	Orlando, FL	2013 NIGP Training and Certification	1,592	2328
Washington, Jennifer	Denver, CO	2013 EEOC Excel Training Conference	1,666	2328
Washington, Jennifer	Henderson, NV	HIPAA Security Regulatory Compliance	2,219	2328

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Washington, Otis	Baltimore, MD	Training 29th Annual NAMPI Conference	1,323	2328
Williams, Bertha	Washington DC	2014 MSDA Medicaid/Chip Health Symposium	801	2328
Wilson, Charissa	Columbus, OH	2013 HSFO Conference	1,669	2328
Wilson, Nathan	Denver, CO	2013 EEOC Excel Training Conference	1,923	2328
Wilson, Nathan	Henderson, NV	HIPAA Security Regulatory Compliance	2,253	2328
Windham, Bonlitha	Indianapolis, IN	Training Natl Mental Health, Aging and PASRR Conferenc	777	2328
Windham, Bonlitha	Memphis, TN	Youth Villages OSCR	138	2328
Wolfe, Pamela	Washington DC	2014 Assoc of Maternal Child Health Annual Co	1,730	2328
Wynter, Brian	Houston, TX	Symantec NetBackup Training		2328
Wynter, Brian	Houston, TX	Microsoft Tech Ed Conference	2,408	2328
Young, Tamiko	Baltimore, MD	29th Annual NAMPI Conference	118	2328
Total Out of State Travel Cost			\$119,241	

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

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61606 Acct Other					
Accounting Auditing Contractor / Contract Worker			120,296	121,296	2328
<i>Comp. Rate: Actual</i>					
Gitanjali Gosain / Contract Worker		20,115			2328
<i>Comp. Rate: Actual</i>					
Mitzi Thomas / Contract Worker	Y	33,658			2328
<i>Comp. Rate: Actual Exp as Reported</i>					
Shatara Bogan / Contract Worker		7,493			2328
<i>Comp. Rate: Actual</i>					
TOTAL 61606 Acct Other		61,266	120,296	121,296	
61615 SAAS Fees - DFA					
DFA-SAAS / Accounting Services		15,682	15,000	15,000	2328
<i>Comp. Rate: Pro-rate share SAAS</i>					
TOTAL 61615 SAAS Fees - DFA		15,682	15,000	15,000	
61616 MMRS Fees					
61616 MMRS Fees / Accounting Services		74,244	75,000	75,000	2328
<i>Comp. Rate: Pro-rate share MMRS</i>					
TOTAL 61616 MMRS Fees		74,244	75,000	75,000	
61620 Department of Audit					
61620 Dept of Audit / Auditing		66,826	75,000	75,000	2328
<i>Comp. Rate: \$12.50/hr and \$51.00/hr</i>					
TOTAL 61620 Department of Audit		66,826	75,000	75,000	
6162X Accounting (61621-61624)					
Carr Riggs & Ingram LLC / Accounting/Audit		270,000	280,000	280,000	2328
<i>Comp. Rate: Contracted Amount</i>					
Conerstone Consulting Group / Accounting		6,000	5,500	5,500	2328
<i>Comp. Rate: Actual</i>					
Myers & Stauffer LC / Accounting		647,501	1,960,000	1,750,000	2328
<i>Comp. Rate: Contracted Amount</i>					
TOTAL 6162X Accounting (61621-61624)		923,501	2,245,500	2,035,500	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
61650 State Personnel Board 3610 / Personnel Services		145,464	150,000	150,000	2328
<i>Comp. Rate: \$49 to \$300.\$3,400/instru</i>					
TOTAL 61650 State Personnel Board		145,464	150,000	150,000	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61651 Personnel Services Contracts - Other Fees					
Arc of MS / Consultant		741,570	345,000	86,000	2328
<i>Comp. Rate: Actual</i>					
Ascend Management Innovations / Consultant		760,108	999,000	999,000	2328
<i>Comp. Rate: Actual</i>					
Barlow Patricia M / Consultant		15,000	12,500	10,000	2328
<i>Comp. Rate: Contract amount</i>					
CTRS Medicare & Medicaid Services / Consultant		124,123	72,400	72,400	2328
<i>Comp. Rate: Actual</i>					
Callahan Michael John / Consultant		14,000	16,500	16,500	2328
<i>Comp. Rate: Actual</i>					
Cambria Solutions Inc / Consultant		239,540	787,140	138,000	2328
<i>Comp. Rate: Actual</i>					
Ciber / Consultant			248,400	248,400	2328
<i>Comp. Rate: Actual</i>					
Cintas Document Management / Professional Services		4,232	25,000		2328
<i>Comp. Rate: Actual</i>					
Cornerstone Consulting Group / Consultant		18,000	26,500	5,000	2328
<i>Comp. Rate: Actual</i>					
Crawford Cheryl L / Consultant			138,000	138,000	2328
<i>Comp. Rate: Actual</i>					
De L'Epee Deaf Center Inc. / Consultant		500	500	750	2328
<i>Comp. Rate: Actual</i>					
Deafconnect of Mid-South Inc / Consultant		500			2328
<i>Comp. Rate: Actual</i>					
Digital Harbor Inc. / Consultant		88,890	500,000	700,000	2328
<i>Comp. Rate: Actual</i>					
EQ Health Solutions Inc. / Peer Utilization Review Services		6,579,443	5,627,341	5,721,089	2328
<i>Comp. Rate: \$1293/eligible/month</i>					
Ecfirst.com / Consultant		26,825			2328
<i>Comp. Rate: Actual</i>					
Eddie McCormick / Consultant			38,000	40,000	2328
<i>Comp. Rate: Actual</i>					
Envision Consulting LLC / Consultant		45,000	38,000	38,000	2328
<i>Comp. Rate: Actual</i>					
Fei Com Inc / Consultant		4,772,469	7,151,868		2328
<i>Comp. Rate: Actual</i>					
Foundation For Public / Consultant		7,800	8,000	8,000	2328
<i>Comp. Rate: Actual</i>					
Frontier Strategies LLC / Consultant		9,150			2328
<i>Comp. Rate: Actual</i>					
Global Information Systems / Consultant			257,600	257,600	2328
<i>Comp. Rate: Actual</i>					
Global Strategies Inc. / Consultant		49,000	60,000	60,000	2328
<i>Comp. Rate: Actual</i>					
HP Autonomy / Consultant			3,500,000	1,500,000	2328
<i>Comp. Rate: Actual</i>					
Health Information Exchange / Consultant			1,500,000	1,500,000	2328
<i>Comp. Rate: Actual</i>					
Health Management Systems / Third Party Recovery		2,117,098	1,600,000	1,600,000	2328
<i>Comp. Rate: Actual</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Healthier MS / Consultant <i>Comp. Rate: Actual</i>			100,000		2328
Hinds Comm College / Consultant <i>Comp. Rate: Actual</i>		4,700	3,600	3,600	2328
Housing Assistance Group LLC / Consultant <i>Comp. Rate: Actual</i>		10,383	10,000		2328
Ian Morris / Consultant <i>Comp. Rate: Actual</i>			260,000	260,000	2328
Jackson Lifesigns Inc / Consultant <i>Comp. Rate: Actual</i>		500	500	750	2328
James D Bell / Consultant <i>Comp. Rate: Actual</i>		37,500	48,000	48,000	2328
John Randazzo / Consultant <i>Comp. Rate: Actual</i>		20,000	43,200	43,200	2328
Kameron Harris / Consultant <i>Comp. Rate: Actual</i>			57,000	59,000	2328
Logisticare / Non Emergency transportation <i>Comp. Rate: Contracted Amount</i>		1,557,535			2329
MS Healthcare Alliance / Consultant <i>Comp. Rate: Actual</i>		75,000	100,000	100,000	2328
MS Home Corporation / Consultant <i>Comp. Rate: Actual</i>					2328
MS State Univ / Consultant <i>Comp. Rate: Actual</i>		233,000	159,000	159,000	2328
Maatallah David / Consultant <i>Comp. Rate: Actual</i>		32,950			2328
McComb Mark A / Medical Consultant <i>Comp. Rate: \$150/hr Max\$49,800</i>		9,676	49,000	49,000	2328
Mckenna Long & Aldridge LLP / Consultant <i>Comp. Rate: Actual</i>		24,000	30,000	30,000	2328
Medeanalytics Inc / Consultant <i>Comp. Rate: Actual</i>		325,000	4,700,000	3,500,000	2328
Medical Review of N Carolina / Consultant <i>Comp. Rate: Actual</i>		202,932	220,000	260,000	2328
Medical Transportation Management Inc / Consultant <i>Comp. Rate: Actual</i>		29,306	1,422,547	1,422,547	2328
Medsolutions / Consultant <i>Comp. Rate: Actual</i>		1,090,010	1,120,000	1,170,000	2328
Navigant Consulting / Consultant <i>Comp. Rate: Actual</i>		1,004,765	2,500,000	665,000	2328
Non-Profit Industries / Consultant <i>Comp. Rate: Actual</i>		40,000			2328
North Central Planning / Consultant <i>Comp. Rate: Actual</i>		-2,205			2328
Not Yet Awarded - Eligibility / Consultant <i>Comp. Rate: Actual</i>			6,872,000	6,872,000	2328
Not Yet Awarded - HIT / Consultant <i>Comp. Rate: Actual</i>			3,400,000	17,100,000	2328
Not Yet Awarded - MES / Consultant <i>Comp. Rate: Actual</i>			26,816,000	26,816,000	2328
Orion Health Inc / Consultant <i>Comp. Rate: Actual</i>		3,836,667			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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
PCA Vendor Contract / Consultant <i>Comp. Rate: Actual</i>				120,000	2328
PRGX USA Inc / Consultant <i>Comp. Rate: Actual</i>		73,565	80,000		2328
Pamela Everett / Consultant <i>Comp. Rate: Actual</i>		47,000	47,000	49,000	2328
Passport Health Communication / Eligibility Assessment <i>Comp. Rate: Actual</i>		1,000	800	800	2328
Pharham William D / Consultant <i>Comp. Rate: Actual</i>		89,000	36,000	36,000	2328
Priscilla Pearson LCSW Inc. / Consultant <i>Comp. Rate: Actual</i>		15,000	25,000	25,000	2328
Public Consulting Group / Consultant <i>Comp. Rate: Actual</i>		174,676	264,500	94,500	2328
Scott - Roberts and Assoc LLC / Consultant <i>Comp. Rate: Actual</i>		9,130	9,000	9,000	2328
Sharpe Suzanne Smith / Consultant <i>Comp. Rate: Actual</i>		36,875	48,000	48,000	2328
Shaye Robert DDS / Consultant <i>Comp. Rate: Actual</i>		13,200			2328
Social Serve / Consultant <i>Comp. Rate: Actual</i>			50,000		2328
State Treasurer 3301 (Health CHIP Vaccine / DDS Services) <i>Comp. Rate: Actual</i>		3,237,746	3,500,000	3,700,000	2328
State Treasurer 3371 / Consultant <i>Comp. Rate: Actual</i>		412,930	1,492,823	372,823	2328
State Treasurer 3386 / Consultant <i>Comp. Rate: Actual</i>		500,000			2328
State Treasurer 3659 / Consultant <i>Comp. Rate: Actual</i>		500,000	100,000		2328
State treasurer 3341 (Rehab Services) / Consulting <i>Comp. Rate: Actual</i>		402,730	780,000	800,000	2328
Stingley Tommie / Consultant <i>Comp. Rate: Actual</i>		36,000	24,000	24,000	2328
Tempstaff Inc / Professional Services <i>Comp. Rate: Actual</i>		28,006	12,000	12,000	2328
USM - IDS / Consultant <i>Comp. Rate: Actual</i>			144,999	49,999	2328
USM-Mcdowell / Consultant <i>Comp. Rate: Actual</i>			99,998	99,998	2328
Univ Medical Center / Consultant <i>Comp. Rate: Actual</i>		238,500			2328
University of Southern MS / Consultant <i>Comp. Rate: Actual</i>		429,012			2328
Whitten Group PA / Consultant <i>Comp. Rate: Actual</i>		45,329	40,000	40,000	2328
Willow Healthcare / Consultant <i>Comp. Rate: Actual</i>			248,040	248,040	2328
Xerox / Consultant <i>Comp. Rate: Actual</i>		37,923,565	63,586,000	66,000,000	2328
TOTAL 61651 Personnel Services Contracts - Other Fees		68,358,231	141,450,756	143,425,996	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61658 Other Personnel Services Contracts - SPAHRS					
Aderia Davis / Contract Worker		4,708			2328
<i>Comp. Rate: Actual</i>					
Adrian Proctor / Contract Worker		23,121			2328
<i>Comp. Rate: Actual</i>					
Adriana Neal / Contract Worker		2,734			2328
<i>Comp. Rate: Actual</i>					
Alana Dawkins / Contract Worker		5,560			2328
<i>Comp. Rate: Actual</i>					
Alvin Washington / Eligibility/ Human Resources		15,659			2328
<i>Comp. Rate: Actual</i>					
Amanda Gibson / Contract Worker		5,097			2328
<i>Comp. Rate: Actual</i>					
Amber Herndon / Contract Worker		4,121			2328
<i>Comp. Rate: Actual</i>					
Amber Wansley / Contract Worker		3,302			2328
<i>Comp. Rate: Actual</i>					
Andrea Williams / Contract Worker		5,119			2328
<i>Comp. Rate: Actual</i>					
Andrial Burkett / Contract Worker		5,054			2328
<i>Comp. Rate: Actual</i>					
Angela Harding / Eligibility		7,511			2328
<i>Comp. Rate: \$11.07/ hour</i>					
Anna Lyn Whitt / Contract Worker		731			2328
<i>Comp. Rate: Actual</i>					
Anne Graeber / Contract Worker		22,482			2328
<i>Comp. Rate: Actual</i>					
April Hampton / Contract Worker		8,430			2328
<i>Comp. Rate: Actual</i>					
Ariel Bates / Contract Worker		3,205			2328
<i>Comp. Rate: Actual</i>					
Arrenthea Kirkland / Contract Worker		5,262			2328
<i>Comp. Rate: Actual</i>					
Ashley Woodard / Contract Worker		16,905			2328
<i>Comp. Rate: Actual</i>					
Barbara Brower / Contract Worker		375			2328
<i>Comp. Rate: Actual</i>					
Belinda Johnson / Contract Worker		4,871			2328
<i>Comp. Rate: Actual</i>					
Bethany Pearson / Contract Worker		2,748			2328
<i>Comp. Rate: Actual</i>					
Betty Williams / Contract Worker		52,350			2328
<i>Comp. Rate: Actual</i>					
Beverly Brown / Contract Worker		3,737			2328
<i>Comp. Rate: Actual</i>					
Blane Walters / Contract Worker		224			2328
<i>Comp. Rate: Actual</i>					
Bobbie Stewart / Contract Worker		234			2328
<i>Comp. Rate: Actual</i>					
Bonnie Mitchell / Contract Worker		407			2328
<i>Comp. Rate: Actual</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Bonnie Munro / Contract Worker <i>Comp. Rate: Actual</i>		814			2328
Brad Estess / Contract Worker <i>Comp. Rate: Actual</i>		24,053			2328
Brandi Smith / Contract Worker <i>Comp. Rate: Actual</i>		1,916			2328
Brandise Harrison / Contract Worker <i>Comp. Rate: Actual</i>		195			2328
Brenda Dobbs / Contract Worker <i>Comp. Rate: Actual</i>		3,994			2328
Brenda Mitchell / Eligibility <i>Comp. Rate: Actual</i>		4,952			2328
Brittane Washington / Contract Worker <i>Comp. Rate: Actual</i>		12,001			2328
Cailin Jennings / Contract Worker <i>Comp. Rate: Actual</i>		5,011			2328
Capetra Polk / Contract Worker <i>Comp. Rate: Actual</i>		3,758			2328
Carol Mason / Contract Worker <i>Comp. Rate: Actual</i>		5,928			2328
Cathy Horne / Contract Worker <i>Comp. Rate: Actual</i>		7,435			2328
Catrice Harris / Contract Worker <i>Comp. Rate: Actual</i>		196			2328
Chaquetta Harmon / Contract Worker <i>Comp. Rate: Actual</i>		4,687			2328
Charla Dennery / Contract Worker <i>Comp. Rate: Actual</i>		6,038			2328
Charlene Bracey / Contract Worker <i>Comp. Rate: Actual</i>		120			2328
Charles Cloyd / Contract Worker <i>Comp. Rate: Actual</i>		4,730			2328
Cherie Humphries / Contract Worker <i>Comp. Rate: Actual</i>		12,415			2328
Cheryl Mize / Contract Worker <i>Comp. Rate: Actual</i>		33,503			2328
Christin Brunson / Contract Worker <i>Comp. Rate: Actual</i>		4,964			2328
Claire Cole / Contract Worker <i>Comp. Rate: Actual</i>		2,625			2328
Crystal Payne / Contract Worker <i>Comp. Rate: Actual</i>		5,594			2328
Crystal Woodhouse / Contract Worker <i>Comp. Rate: Actual</i>		7,696			2328
D'Andre Picou / Contract Worker <i>Comp. Rate: Actual</i>		65			2328
Daniel Kees / Contract Worker <i>Comp. Rate: Actual</i>		4,200			2328
David Barnes / Contract Worker <i>Comp. Rate: Actual</i>		2,654			2328
Debenique Chandler / Contract Worker <i>Comp. Rate: Actual</i>		131			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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Deborah Mitchell / Contract Worker <i>Comp. Rate: Actual</i>		570			2328
Deborah Stringfellow / Contract Worker <i>Comp. Rate: Actual</i>		10,486			2328
Delphine Prestridge / Contract Worker <i>Comp. Rate: Actual</i>		178			2328
Deshirra Jackson / Contract Worker <i>Comp. Rate: Actual</i>		94			2328
Devin Jefferson / Contract Worker <i>Comp. Rate: Actual</i>		17,321			2328
Donald Bumpous / Contract Worker <i>Comp. Rate: Actual</i>		4,242			2328
Donesha King / Contract Worker <i>Comp. Rate: Actual</i>		4,810			2328
Eddie McCormick / Program Integrity <i>Comp. Rate: Actual</i>		22,400			2328
Ella Williams / Contract Worker <i>Comp. Rate: Actual</i>		4,507			2328
Ellysa Moore / Contract Worker <i>Comp. Rate: Actual</i>		1,346			2328
Ereka Denson / Contract Worker <i>Comp. Rate: Actual</i>		2,620			2328
Ericka Gillespie / Contract Worker <i>Comp. Rate: Actual</i>		4,753			2328
Erin Ferguson / Contract Worker <i>Comp. Rate: Actual</i>		4,719			2328
Ethel Boga / Contract Worker <i>Comp. Rate: Actual</i>		150			2328
Evelyn May / Eligibility <i>Comp. Rate: \$11.73/hour</i>		12,152			2328
Evelyn Silas / MCFO <i>Comp. Rate: Actual</i>		18,651			2328
Floency Pounds / Contract Worker <i>Comp. Rate: Actual</i>		4,382			2328
Frank Gary / Contract Worker <i>Comp. Rate: Actual</i>		4,010			2328
Frederick Matthes / Contract Worker <i>Comp. Rate: Actual</i>		8,086			2328
Gavin Roundtree / Contract Worker <i>Comp. Rate: Actual</i>		10,640			2328
Gina Wallace / Contract Worker <i>Comp. Rate: Actual</i>		23,863			2328
Gloria Johnson / Contract Worker <i>Comp. Rate: Actual</i>		3,984			2328
Gloria White / 3rd Party Recovery <i>Comp. Rate: \$11.95/hour</i>		15,019			2328
Gloria Williams / Contract Worker <i>Comp. Rate: Actual</i>		278			2328
Gregory Abadie / Contract Worker <i>Comp. Rate: Actual</i>		3,856			2328
Gregory Smith / Contract Worker <i>Comp. Rate: Actual</i>		5,514			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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Hannah Kleinman / Contract Worker <i>Comp. Rate: Actual</i>		5,054			2328
Heather Head / Contract Worker <i>Comp. Rate: Actual</i>		21,483			2328
Helen Fisher / Contract Worker <i>Comp. Rate: Actual</i>		20,657			2328
Hope Mckines / Contract Worker <i>Comp. Rate: Actual</i>		4,850			2328
Indiya Boyd Thomas / Eligibility <i>Comp. Rate: Actual</i>		20,413			2328
James Beasley / Contract Worker <i>Comp. Rate: Actual</i>		9,327			2328
James Hinton / Contract Worker <i>Comp. Rate: Actual</i>		887			2328
Jamiee Chatman / Contract Worker <i>Comp. Rate: Actual</i>		173			2328
Jasmine Perry / Contract Worker <i>Comp. Rate: Actual</i>		16,511			2328
Jazman Jackson / Contract Worker <i>Comp. Rate: Actual</i>		3,602			2328
Jeanette Beamon / Contract Worker <i>Comp. Rate: Actual</i>		7,064			2328
Jeffery Hart / Contract Worker <i>Comp. Rate: Actual</i>		10,363			2328
Jennifer Clune / Systems <i>Comp. Rate: \$50.00/hour</i>		61,050			2328
Jerald Keyes / Contract Worker <i>Comp. Rate: Actual</i>		4,137			2328
Johnese Clark / Contract Worker <i>Comp. Rate: Actual</i>		3,664			2328
Joycelyn Horton / Contract Worker <i>Comp. Rate: Actual</i>		3,695			2328
Judy Hardaway / Contract Worker <i>Comp. Rate: Actual</i>		94			2328
Kameron Harris / Contract Worker <i>Comp. Rate: Actual</i>		45,901			2328
Kandice Fair / Contract Worker <i>Comp. Rate: Actual</i>		8,280			2328
Karin Gibelyou / Contract Worker <i>Comp. Rate: Actual</i>		8,535			2328
Kathleen Johnson / Contract Worker <i>Comp. Rate: Actual</i>		10,893			2328
Kathryn Albritton / Contract Worker <i>Comp. Rate: Actual</i>		71,750			2328
Katie Bell / Contract Worker <i>Comp. Rate: Actual</i>		3,587			2328
Katrina Herbert / Eligibility <i>Comp. Rate: Actual</i>		4,954			2328
Kayla Keene / Contract Worker <i>Comp. Rate: Actual</i>		3,672			2328
Kelia Moore / Contract Worker <i>Comp. Rate: Actual</i>		3,426			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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Kelly Paganelli / Contract Worker <i>Comp. Rate: Actual</i>		5,292			2328
Kendra Whitehead / Contract Worker <i>Comp. Rate: Actual</i>		17,992			2328
Kenisha Coffie / Contract Worker <i>Comp. Rate: Actual</i>		3,964			2328
Kenitra Graham / Contract Worker <i>Comp. Rate: Actual</i>		5,800			2328
Keno Nash / Contract Worker <i>Comp. Rate: Actual</i>		3,443			2328
Kenya Williams / Contract Worker <i>Comp. Rate: Actual</i>		1,018			2328
Kenyatta Lindsey / Contract Worker <i>Comp. Rate: Actual</i>		4,983			2328
Keshawna Daniels / Contract Worker <i>Comp. Rate: Actual</i>		2,469			2328
Kimberly Davis / Contract Worker <i>Comp. Rate: Actual</i>		10,847			2328
Kimberly Harvey / Contract Worker <i>Comp. Rate: Actual</i>		2,731			2328
Kimberly Moore / Contract Worker <i>Comp. Rate: Actual</i>		4,456			2328
Kokola Mcjunkins / Contract Worker <i>Comp. Rate: Actual</i>		10,566			2328
Kristopher Brown / Contract Worker <i>Comp. Rate: Actual</i>		12,008			2328
Lakisha Williams / Contract Worker <i>Comp. Rate: Actual</i>		5,253			2328
Laresha Flowers / Contract Worker <i>Comp. Rate: Actual</i>		5,739			2328
Lashisna McClendon / Contract Worker <i>Comp. Rate: Actual</i>		4,124			2328
Latamara Gaston / Contract Worker <i>Comp. Rate: Actual</i>		3,661			2328
Laura Miranne / Contract Worker <i>Comp. Rate: Actual</i>		1,830			2328
Lawrence Browder / Contract Worker <i>Comp. Rate: Actual</i>		11,053			2328
Le"eshaa Wesley / Contract Worker <i>Comp. Rate: Actual</i>		5,766			2328
Lee Donaldson III / Contract Worker <i>Comp. Rate: Actual</i>		12,345			2328
Leigh Haas / Contract Worker <i>Comp. Rate: Actual</i>		22,295			2328
Linda Bennett / Contract Worker <i>Comp. Rate: Actual</i>		4,662			2328
Lindsey Brown / Human Resources <i>Comp. Rate: Actual</i>		24,571			2328
Lois Westmoreland / Contract Worker <i>Comp. Rate: Actual</i>		2,368			2328
Loretta Dilworth / Contract Worker <i>Comp. Rate: Actual</i>		16,389			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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Machelle Phillips / Contract Worker <i>Comp. Rate: Actual</i>		2,646			2328
Maisel Nicholas / Contract Worker <i>Comp. Rate: Actual</i>		81,900			2328
Mantrell Shelby / Contract Worker <i>Comp. Rate: Actual</i>		2,400			2328
Marie King / Contract Worker <i>Comp. Rate: Actual</i>		36,981			2328
Marion Walls-Robinson / Contract Worker <i>Comp. Rate: Actual</i>		12,084			2328
Markus Randle / Contract Worker <i>Comp. Rate: Actual</i>		75			2328
Marlo Ball / Contract Worker <i>Comp. Rate: Actual</i>		4,622			2328
Martha Gore / Contract Worker <i>Comp. Rate: Actual</i>		5,365			2328
Mary Tate / Contract Worker <i>Comp. Rate: Actual</i>		70			2328
Megan Torrey / Contract Worker <i>Comp. Rate: Actual</i>		23,032			2328
Melinda Wheeler / Contract Worker <i>Comp. Rate: Actual</i>		5,699			2328
Melvin Jenkins / Contract Worker <i>Comp. Rate: Actual</i>		34,318			2328
Michael Roberts / Contract Worker <i>Comp. Rate: Actual</i>		6,054			2328
Michlene Wright / Contract Worker <i>Comp. Rate: Actual</i>		243			2328
Misty Spears / Contract Worker <i>Comp. Rate: Actual</i>		2,662			2328
Mitchell Bullard / Contract Worker <i>Comp. Rate: Actual</i>		20,867			2328
Monica Flores / Contract Worker <i>Comp. Rate: Actual</i>		3,113			2328
Monica Hodges / Contract Worker <i>Comp. Rate: Actual</i>		3,003			2328
Myisha Washington / Contract Worker <i>Comp. Rate: Actual</i>		7,497			2328
Nakia Cooper / Contract Worker <i>Comp. Rate: Actual</i>		8,567			2328
Nicole Oliver / Contract Worker <i>Comp. Rate: Actual</i>		1,922			2328
Noel Stafford / Contract Worker <i>Comp. Rate: Actual</i>		10,262			2328
Norcasha Congious / Contract Worker <i>Comp. Rate: Actual</i>		20,779			2328
Pam Woods / Contract Worker <i>Comp. Rate: Actual</i>		58,815			2328
Pamela Banks-Gaines / Contract Worker <i>Comp. Rate: Actual</i>		3,827			2328
Pamela Everett / Contract Worker <i>Comp. Rate: Actual</i>		36,575			2328

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Division of Medicaid

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Patsy Willis / Contract Worker <i>Comp. Rate: Actual</i>		122			2328
Penny Carvin / Contract Worker <i>Comp. Rate: Actual</i>		4,985			2328
Princess McClinton / Eligibility <i>Comp. Rate: Actual</i>		4,816			2328
Quashanna Tillman / Contract Worker <i>Comp. Rate: Actual</i>		2,105			2328
Rashad Robinson / Contract Worker <i>Comp. Rate: Actual</i>		5,394			2328
Raven Powell / Contract Worker <i>Comp. Rate: Actual</i>		4,662			2328
Raven Whipps / Contract Worker <i>Comp. Rate: Actual</i>		2,380			2328
Recheal Myers / Contract Worker <i>Comp. Rate: Actual</i>		14,539			2328
Richard Whitehead / Contract Worker <i>Comp. Rate: Actual</i>		1,938			2328
Robin Keim / Contract Worker <i>Comp. Rate: Actual</i>		17,604			2328
Robin Kelly / Eligibility <i>Comp. Rate: Actual</i>		14,793			2328
Roger Williamson / Contract Worker <i>Comp. Rate: Actual</i>		14,080			2328
Rose Beason / Contract Worker <i>Comp. Rate: Actual</i>		12,233			2328
Roslyn Pantelakis / Contract Worker <i>Comp. Rate: Actual</i>		120			2328
Roxie Palmer / Contract Worker <i>Comp. Rate: Actual</i>		9,965			2328
Sally Harrison / Contract Worker <i>Comp. Rate: Actual</i>		34,538			2328
Samantha Dollison / Contract Worker <i>Comp. Rate: Actual</i>		8,531			2328
Sanchaska White / Contract Worker <i>Comp. Rate: Actual</i>		8,650			2328
Sara Vaclavil / Contract Worker <i>Comp. Rate: Actual</i>		14,834			2328
Sean Wallace / Contract Worker <i>Comp. Rate: Actual</i>		9,340			2328
Shakarma Green / Systems <i>Comp. Rate: Actual</i>		25,463			2328
Shamanda Davis / Contract Worker <i>Comp. Rate: Actual</i>		4,444			2328
Shirley Hyder / Contract Worker <i>Comp. Rate: Actual</i>		159			2328
Shuna Thorn / Contract Worker <i>Comp. Rate: Actual</i>		6,043			2328
Sir Jarrick Pizzferro / Contract Worker <i>Comp. Rate: Actual</i>		13,528			2328
Stacian Reed / Contract Worker <i>Comp. Rate: Actual</i>		4,736			2328

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Stephanie Dancy / Contract Worker <i>Comp. Rate: Actual</i>		3,663			2328
Stephen Oshinsky / Contract Worker <i>Comp. Rate: Actual</i>		59,325			2328
Susie Carter / Contract Worker <i>Comp. Rate: Actual</i>		3,741			2328
Projected SPHARS Payroll / Contract Worker <i>Comp. Rate: Actual</i>			2,930,910	2,967,410	2328
Tabitha Hasty / Contract Worker <i>Comp. Rate: Actual</i>		13,394			2328
Taniqwa James / Contract Worker <i>Comp. Rate: Actual</i>		3,546			2328
Tashay White / Contract Worker <i>Comp. Rate: Actual</i>		3,867			2328
Tavis Goins / Contract Worker <i>Comp. Rate: Actual</i>		1,586			2328
Tekesha Fisher / Contract Worker <i>Comp. Rate: Actual</i>		4,879			2328
Tiara Sawyers / Contract Worker <i>Comp. Rate: Actual</i>		2,627			2328
Timika Morris / Contract Worker <i>Comp. Rate: Actual</i>		9,044			2328
Tommie Milton / Systems <i>Comp. Rate: Actual</i>		26,160			2328
Tommy Keyes / Contract Worker <i>Comp. Rate: Actual</i>		15,390			2328
Trina Smith / Contract Worker <i>Comp. Rate: Actual</i>		3,780			2328
Tyrell Jefferson / Contract Worker <i>Comp. Rate: Actual</i>		187			2328
Ursla Collins / Contract Worker <i>Comp. Rate: Actual</i>		65			2328
Valerie Greer / Contract Worker <i>Comp. Rate: Actual</i>		4,324			2328
Vanessa Fairley / Contract Worker <i>Comp. Rate: Actual</i>		4,876			2328
Veronica Harris / Contract Worker <i>Comp. Rate: Actual</i>		4,221			2328
Victor Gray / Contract Worker <i>Comp. Rate: Actual</i>		7,060			2328
Waltoni Battiste / Contract Worker <i>Comp. Rate: Actual</i>		19,533			2328
Wanda Pledger / Contract Worker <i>Comp. Rate: Actual</i>		1,464			2328
Wendy Bradford / Contract Worker <i>Comp. Rate: Actual</i>		3,300			2328
Whitley Chatman / Contract Worker <i>Comp. Rate: Actual</i>		3,291			2328
Whitney Dozier / Contract Worker <i>Comp. Rate: Actual</i>		2,746			2328
William Monger / Contract Worker <i>Comp. Rate: Actual</i>		36,689			2328

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Willie Blair / Contract Worker <i>Comp. Rate: Actual</i>		4,462			2328
Winter Patterson / Contract Worker <i>Comp. Rate: Actual</i>		2,405			2328
TOTAL 61658 Other Personnel Services Contracts - SPAHRS		<u>1,990,905</u>	<u>2,930,910</u>	<u>2,967,410</u>	
61660 Court Costs & Reporters					
Brooks Court Reporters / Court reporting/Transcription <i>Comp. Rate: Actual</i>					2328
DeSoto County Chancery Clerk / Court Cost <i>Comp. Rate: Actual</i>		-28			2328
DeSoto County Sheriff Department / Subpoena <i>Comp. Rate: Actual</i>					2328
Electronic Case Mgnt Fund / Court Cost <i>Comp. Rate: Actual</i>		75	200	200	2328
Ella J Hardwick / MIssissippiCAN <i>Comp. Rate: Actual</i>					2328
Jasper Cty Chancery Clerk / Court Cost <i>Comp. Rate: Actual</i>		347			2328
MS Supreme Court / Court Cost <i>Comp. Rate: Actual</i>		559			2328
Melissa Magee / Cost Reporting/Transcription <i>Comp. Rate: Actual</i>					2328
Misc Court reporters / Court reporting/Transcription <i>Comp. Rate: TBD</i>					2328
State Treasurer 3061 / State Fees <i>Comp. Rate: Actual</i>		129	150	150	2328
Sunflower County Sheriff Department / Litigation <i>Comp. Rate: Actual</i>					2328
Wooten, Amanda / Transcript Proceedings <i>Comp. Rate: Actual</i>		13,400	15,500	15,500	2328
TOTAL 61660 Court Costs & Reporters		<u>14,482</u>	<u>15,850</u>	<u>15,850</u>	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
AAPC / Fees <i>Comp. Rate: Actual</i>			550	650	2328
Assoc. of Government Accountants / Fees <i>Comp. Rate: Actual</i>			50	65	2328
Business Interiors / Upgrade cubicle <i>Comp. Rate: Actual</i>		500			2328
CTRS Medicare & Medicaid SRVS / Search fees <i>Comp. Rate: Actual</i>		345			2328
Cabot Lodge - Millsaps / Fees <i>Comp. Rate: Actual</i>		327			2328
Cintas Document Management / Fees <i>Comp. Rate: Actual</i>		3,120			2328

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DPS & C Public Safety Services / Fees <i>Comp. Rate: Actual</i>		43			2328
Dept of Public Safety / Security <i>Comp. Rate: Expenses</i>		2,000	2,500	2,500	2328
Dur Board Meeting Travel / Fees <i>Comp. Rate: Actual</i>			3,500	3,500	2328
Eagle Ridge Conf Center / Fees <i>Comp. Rate: Actual</i>		406	7,000	7,000	2328
Fedric Radford J / Fees <i>Comp. Rate: Actual</i>		150			2328
Fleetecor Technologies Inc. / Fees <i>Comp. Rate: Actual</i>		1,000	1,000	1,000	2328
Frontier Strategies / Fees <i>Comp. Rate: Actual</i>			1,500	1,500	2328
Global Security Systems / Fees <i>Comp. Rate: Actual</i>			45,085	21,500	2328
Global Strategies Inc / Fees <i>Comp. Rate: Actual</i>		17,500			2328
Internal Revenue Service / Reimbursable Service <i>Comp. Rate: Actual</i>		3,921	7,500	7,500	2328
James Self / Fees <i>Comp. Rate: Actual</i>		5,480			2328
Koonce Abbie / Fees <i>Comp. Rate: Actual</i>		7			2328
Leddy Sharon W / Fees <i>Comp. Rate: Actual</i>		275			2328
MS Nurses Assoc. / Fees <i>Comp. Rate: Actual</i>			300	350	2328
MS Owned Radio / Fees <i>Comp. Rate: Actual</i>			70,000	70,000	2328
MS interactive LLC / Fees <i>Comp. Rate: Actual</i>		28			2328
Magnolia Catering & Fine Foods / Fees <i>Comp. Rate: Actual</i>		278	500	500	2328
McMillian Stamp & Sign Co Inc. / Agency Lettering <i>Comp. Rate: Actual</i>		2,175	3,000	3,000	2328
Melanie Wilbanks / Fees <i>Comp. Rate: Actual</i>					2328
Metro Communications Inc / Fees <i>Comp. Rate: Actual</i>		2,640	1,200	1,200	2328
NAHO (National Assoc of Hearing Officials) / Fees <i>Comp. Rate: Actual</i>			1,600	1,800	2328
National Assoc of Medical Progr. Intg. / Fees <i>Comp. Rate: Actual</i>			1,000	1,000	2328
North Lamar Water Assoc / Fees <i>Comp. Rate: Actual</i>		75			2328
Office Environments Inc / Fees <i>Comp. Rate: Actual</i>		35	45	60	2328
Old Capitol Inn Inc / Fees <i>Comp. Rate: Actual</i>		628			2328
P&T Committee Members / Fees <i>Comp. Rate: Actual</i>			3,500	3,500	2328

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Southern Duplicating / Fees <i>Comp. Rate: Actual</i>			4,800	5,000	2328
State Treasurer 3111 / Fees <i>Comp. Rate: Actual</i>		50	3,900	3,900	2328
State Treasurer 3371 (Mental Health) / MR/DD certification <i>Comp. Rate: Actual</i>		322,823			2328
TeleSouth / Fees <i>Comp. Rate: Actual</i>			70,000	70,000	2328
Terry's Installation / Repair and Installation <i>Comp. Rate: \$30/hour</i>		33,440	50,500	35,500	2328
UMC Continuning Education / Fees <i>Comp. Rate: Actual</i>			300	350	2328
TOTAL 61690 Other Fees & Services		<u>397,246</u>	<u>279,330</u>	<u>241,375</u>	
61614 State treasury 3671					
State Treasurer 3310 / Contractual Services <i>Comp. Rate: DFA Fees</i>					
Department of Employment Security / Contractual Services <i>Comp. Rate: MDES Fees</i>					
TOTAL 61614 State treasury 3671					
61608 Legal Services SPHRS					
Consulting / Medical Consulting <i>Comp. Rate: 37203</i>					Fed/State
TOTAL 61608 Legal Services SPHRS					
61652 Med. Consultants Travel					
Cabling Company Inc / Travel <i>Comp. Rate: Actual</i>					2328
Telpro Communications / Travel <i>Comp. Rate: Actual</i>					2328
TOTAL 61652 Med. Consultants Travel					
61640 Medical Consultants					
Hughes & Associates Inc. / Medical Consultant <i>Comp. Rate: Actual</i>		109,500	75,000	75,000	2328
Pearson, Priscilla LCSW / Mental Medical Consulting <i>Comp. Rate: \$50/hour</i>					2328
TOTAL 61640 Medical Consultants		<u>109,500</u>	<u>75,000</u>	<u>75,000</u>	
61641 Dental Consultants (61641,61643)					
Dental Lifetime Network / Dental Consulting <i>Comp. Rate: Actual</i>		49,351	49,351	49,351	2328
Duncan William Keith / Dental Consulting <i>Comp. Rate: \$80/ hour Max 16hrs/mo</i>		2,225			2328
Hill Willie J DDS / Dental Consulting <i>Comp. Rate: \$80/ hour Max 100 hours</i>		2,700			2328
Hughes & Associates Inc / Dental Consulting <i>Comp. Rate: Actual</i>		57,310			2328
National Foundation of Denistry / Dental Consulting <i>Comp. Rate: Actual</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Other DDS / Dental Consulting <i>Comp. Rate: TBD</i>					2328
Shaye Robert, DDS / Dental Consulting <i>Comp. Rate: \$80/hour</i>					2328
TBD (Orthodontist Consultant) / Dental Consulting <i>Comp. Rate: TBD</i>					2328
TOTAL 61641 Dental Consultants (61641,61643)		<u>111,586</u>	<u>49,351</u>	<u>49,351</u>	
61661 Notary Service					
State Treasurer 3111 / Notary <i>Comp. Rate: Actual</i>					2328
Heiden & Garland Inc. / Notary Kit <i>Comp. Rate: Actual</i>					2328
Stegall Earl / Stegall Notary / Notary Kit <i>Comp. Rate: Actual</i>		144	150	150	2328
TOTAL 61661 Notary Service		<u>144</u>	<u>150</u>	<u>150</u>	
61683 SPAHRS - Contract Worker Match					
61683 SPAHRS - Other Fees / SPAHRS <i>Comp. Rate: Actual Exp as Reported</i>		177,353	301,661	305,361	2328
TOTAL 61683 SPAHRS - Contract Worker Match		<u>177,353</u>	<u>301,661</u>	<u>305,361</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>					2328
TOTAL 61680 Temporary Employment Fees					
61644 Other Medical Contracts					
Gold Standard Multimedia Inc. / Consultant <i>Comp. Rate: Actual</i>			2,700	2,700	2328
Goold Health Systems / Consultant <i>Comp. Rate: Actual</i>		589,006	788,000	788,000	2328
Myers & Stauffer LC / Consultant <i>Comp. Rate: Actual</i>		200,600	317,000	317,000	2328
State Treasurer 3371 / Mental <i>Comp. Rate: Actual</i>		83,174			2328
State of VT / Consultant <i>Comp. Rate: Actual</i>			21,000	21,000	2328
Univ of MS - School of Pharmacy / Consultant <i>Comp. Rate: Actual</i>		583,310	650,000	650,000	2328
University of MS Medical Center / Consultant <i>Comp. Rate: Actual</i>			500,000	500,000	2328
Wiltrs Klumber Health Inc / Consultant <i>Comp. Rate: Actual</i>			2,100	2,100	2328
TOTAL 61644 Other Medical Contracts		<u>1,456,090</u>	<u>2,280,800</u>	<u>2,280,800</u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61636 Settlement Pymts -Other Than Att Fee					
Bennie L Jones Jr / Appeal Settlement					2328
<i>Comp. Rate: Actual</i>					
TOTAL 61636 Settlement Pymts -Other Than Att Fee		<u> </u>	<u> </u>	<u> </u>	
61663 Witness Fees and Expenses					
Lawson, Patricia B / Expert Witness Testimony					2328
<i>Comp. Rate: Actual</i>					
Peggy C Power / Expert Witness					2328
<i>Comp. Rate: Actual</i>					
TOTAL 61663 Witness Fees and Expenses		<u> </u>	<u> </u>	<u> </u>	
61656 Other Medical SPAHRS Contract Worker					
Jessica Tyson / Contractor		18,009			
<i>Comp. Rate: Actual</i>					
SPAHRS Contract Payroll / SPAHRS					
<i>Comp. Rate: Actual</i>					
TOTAL 61656 Other Medical SPAHRS Contract Worker		<u>18,009</u>	<u> </u>	<u> </u>	
61687 Contract Worker - SPAHRS Refunds of Deductions					
Contract Worker / SPAHRS		60			2328
<i>Comp. Rate: Actual</i>					
TOTAL 61687 Contract Worker - SPAHRS Refunds of Deductions		<u>60</u>	<u> </u>	<u> </u>	
61630 Legal					
Balch & Bingham LLP / Consultant		41,974			2328
<i>Comp. Rate: Actual</i>					
Independent Reviewer / Consultant					2328
<i>Comp. Rate: Actual</i>					
Legal Advertising Services / Consultant					2328
<i>Comp. Rate: Actual</i>					
Purdie & Metz PLLC / Consultant		750,000	1,150,000	1,150,000	2328
<i>Comp. Rate: Actual</i>					
Reed Toms / Consultant					2328
<i>Comp. Rate: Actual</i>					
TOTAL 61630 Legal		<u>791,974</u>	<u>1,150,000</u>	<u>1,150,000</u>	
61631 Attorney General					
State Treasurer 3071 / Attorney General		444,481	550,000	550,000	2328
<i>Comp. Rate: \$65/hour</i>					
TOTAL 61631 Attorney General		<u>444,481</u>	<u>550,000</u>	<u>550,000</u>	
61653 Personnel Service Contracts - Travel					
American Express - CH/FT LAUD / Travel		1,385	23,000	3,000	2328
<i>Comp. Rate: Actual</i>					
American Public Human Services / Travel		1,635	3,000	3,000	2328
<i>Comp. Rate: Actual</i>					
Cedar Grove Mansion Inn / Travel		129			2328
<i>Comp. Rate: Actual</i>					
Cheryl L Crawford / Consulting		2,444			2328
<i>Comp. Rate: Actual</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Civil Litigation / Travel			30,000	30,000	2328
<i>Comp. Rate: Actual</i>					
Cox James R II / Travel		57			2328
<i>Comp. Rate: Actual</i>					
Davis Logan / Travel		338			2328
<i>Comp. Rate: Actual</i>					
De L'Epee Deaf Center Inc / Consultant		21	500	750	2328
<i>Comp. Rate: Actual</i>					
Dicky Sharon Ruthane / Travel		360			2328
<i>Comp. Rate: Actual</i>					
Gaudet John Wells / Travel		410			2328
<i>Comp. Rate: Actual</i>					
Greer Curtis Lee / Travel		203			2328
<i>Comp. Rate: Actual</i>					
Harness Jr MD Durward Stanley / Travel		27			2328
<i>Comp. Rate: Actual</i>					
Hubble Antoinette M / Travel		266			2328
<i>Comp. Rate: Actual</i>					
Ishee Sarah / Travel		294			2328
<i>Comp. Rate: Actual</i>					
John Randazzo / Consultant		1,322			2328
<i>Comp. Rate: Actual</i>					
MS State Univ - Exten Service / Travel		1,488			2328
<i>Comp. Rate: Actual</i>					
Mcintosh Cherise / Travel		74			2328
<i>Comp. Rate: Actual</i>					
NIGP NATL Inst of Govt Purchase / Travel		886	1,000	1,000	2328
<i>Comp. Rate: Actual</i>					
Procter Bobby / Travel		200			2328
<i>Comp. Rate: Actual</i>					
Sharpe Suzanne Smith / Travel		1,944	2,200	2,200	2328
<i>Comp. Rate: Actual</i>					
Simmons Winnie Sue / Travel		445			2328
<i>Comp. Rate: Actual</i>					
Volunters Lee MD / Travel		191			2328
<i>Comp. Rate: Actual</i>					
Walley Maretta Mcleod / Travel		684			2328
<i>Comp. Rate: Actual</i>					
TOTAL 61653 Personnel Service Contracts - Travel		14,803	59,700	39,950	
61623 Accounting Fees - CPA					
Carr Riggs & Ingram LLC / Consultant					2328
<i>Comp. Rate: Actual</i>					
TOTAL 61623 Accounting Fees - CPA					
61625 Investment Managers and Actuary Services					
Milliman Inc / Consultant		1,182,494	2,075,000	2,080,000	2328
<i>Comp. Rate: Actual</i>					
TOTAL 61625 Investment Managers and Actuary Services		1,182,494	2,075,000	2,080,000	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61634 Settlement Payments - Attorney Fee Louis H Watson Jr PA / Contractual <i>Comp. Rate: Actual</i> TOTAL 61634 Settlement Payments - Attorney Fee		33,750 <hr/> 33,750	<hr/> <hr/>	<hr/> <hr/>	2328
61627 Nursing Services -SPAHRs-Contract Worker Contract Worker / Consulting <i>Comp. Rate: Actual</i> TOTAL 61627 Nursing Services -SPAHRs-Contract Worker		<hr/> <hr/>	107,000 <hr/> 107,000	107,000 <hr/> 107,000	2328
GRAND TOTAL (61600-61699)		76,388,091	154,006,304	155,760,039	

VEHICLE PURCHASE DETAILS

Division of Medicaid

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Division of Medicaid

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	Vehicle Caravan	2014	Dodge	DOM - Fleet	Transport people-business travel	G65044	7,207	7,207		
P	Vehicle Caravan	2014	Dodge	DOM - Fleet	Transport people-business travel	G65045	7,761	7,761		
P	Vehicle Passeng	2014	Chevrolet	DOM - Fleet	Transport people/ business travel	G65111	479	479		
P	Vehicle Cargo V	2000	Dodge	DOM - Fleet	Transport people-business travel	G13003	61,058	2,821		
P	Vehicle Impala	2007	Chevrolet	DOM - Fleet	Transport people-business travel	G55127	92,976	23,132		
P	Vehicle Caravan	2007	Dodge	DOM - Fleet	Transport people-business travel	G41289	105,883	8,958		
P	Vehicle Impala	2007	Chevrolet	DOM - Fleet	Transport people/ business travel	G40936	121,000	6,832		
P	Vehicle Impala	2008	Chevrolet	DOM - Fleet	Transport people-business travel	G46238	122,077	20,345		
P	Vehicle Impala	2008	Chevrolet	DOM - Fleet	Transport people/ business travel	G46239	113,000	18,850		
P	Vehicle Uplande	2008	Chevrolet	DOM - Fleet	Transport people/ business travel	G47952	102,738	11,113		
P	Vehicle Impala	2009	Chevrolet	DOM - Fleet	Transport people/ business travel	G48884	119,176	22,873		
P	Vehicle Impala	2011	Chevrolet	DOM - Fleet	Transport people/ business travel	G61844	79,386	19,931		
P	Vehicle Ford Es	2012	Ford	DOM - Fleet	Transport people/ business travel	G55768	55,074	19,600		
P	Chevrolet Impal	2011	Chevrolet	DOM - Fleet	Transport people/ business travel	G57702	52,499	26,022		
P	Chevrolet Impal	2013	Chevrolet	DOM - Fleet	Transport people/ business travel	G61845	39,398	24,490		
P	Chevrolet Impal	2013	Chevrolet	DOM - Fleet	Transport people/ business travel	G65093	22,784	18,236		
P	Chevrolet Impal	2014	Chevrolet	DOM - Fleet	Transport people/ business travel	HXZ848	1,819	1,819		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Division of Medicaid

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : ADMINISTRATIVE SERVICES	Program Management		
		Salaries	875,930
		Travel	11,700
		Contractual	1,940,615
		Commodities	19,328
		Equipment	1,245,700
		Total	4,093,273
		General Funds	1,310,856
		Federal Funds	2,782,417
Program # 2 : MEDICAL SERVICES	2015 Estimated Deficit		
		Subsidies	149,814,711
		Total	149,814,711
		General Funds	99,490,588
		Federal Funds	50,324,123
Program # 2 : MEDICAL SERVICES	Federal Match Rate		
		Total	-850,200
		General Funds	-850,200
		Federal Funds	1,023,822
		Other Special Funds	-173,622
Program # 2 : MEDICAL SERVICES	Primary Care Physician		
		Subsidies	16,000,000
		Total	16,000,000
		General Funds	4,245,200
		Federal Funds	11,754,800
Program # 2 : MEDICAL SERVICES	Crossover Claims		
		Subsidies	5,324,663
		Total	5,324,663
		General Funds	1,401,920
		Federal Funds	3,922,743
Program # 2 : MEDICAL SERVICES	Premiums,Parts A,B, and D		
		Subsidies	5,697,391
		Total	5,697,391
		General Funds	5,653,599
		Federal Funds	43,792

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Division of Medicaid
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : MEDICAL SERVICES	CHIP Transition	Subsidies	23,751,406
		Total	23,751,406
		General Funds	4,413,605
		Federal Funds	19,337,801
Program # 2 : MEDICAL SERVICES	Program Growth	Subsidies	91,558,334
		Total	91,558,334
		General Funds	31,308,369
		Federal Funds	62,611,395
		Other Special Funds	-2,361,430
Program # 3 : CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP	FMAP Increase	Total	
		General Funds	-22,077,471
		Federal Funds	22,077,471
Program # 3 : CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP	Transition to Medicaid	Subsidies	-23,751,406
		Total	-23,751,406
		General Funds	-4,413,605
		Federal Funds	-19,337,801
Program # 4 : HOME & COMMUNITY BASED SERVICES	FMAP Increase	Total	
		General Funds	-70,515
		Federal Funds	70,515
Program # 4 : HOME & COMMUNITY BASED SERVICES	Program Growth	Subsidies	10,451,413
		Total	10,451,413
		General Funds	2,252,540
		Federal Funds	8,198,873
Program # 4 : HOME & COMMUNITY BASED SERVICES	Replacing BIP Funds	Total	
		General Funds	7,205,734
		Federal Funds	-13,221,531
		Other Special Funds	6,015,797

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Division of Medicaid

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(791,267)		(925,709)		(1,716,976)
TRAVEL	(14,199)		(14,199)		(28,398)
CONTRACTUAL SERVICES	(1,341,924)		(3,580,358)		(4,922,282)
COMMODITIES	(13,959)		(13,959)		(27,918)
OTHER THAN EQUIPMENT					
EQUIPMENT	(36,251)		(36,251)		(72,502)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(22,415,820)	(1,949,726)	(121,466,712)	(17,095,555)	(162,927,813)
TOTALS	(24,613,420)	(1,949,726)	(126,037,188)	(17,095,555)	(169,695,889)