

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	51,753,063	55,500,968	59,556,706	50,090,286
Travel	488,398	827,400	833,900	827,400
Contractual Services	107,388,600	195,632,494	220,790,413	195,632,494
Commodities	660,089	958,080	906,160	906,160
Capital Outlay - Equipment	27,045	4,469,500	3,225,500	3,225,500
Vehicles	0	100,000	0	0
Subsidies, Loans & Grants	5,684,745,253	6,106,719,851	5,941,190,151	5,937,002,884
Totals	5,845,062,448	6,364,208,293	6,226,502,830	6,187,684,724
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	19,696,310	0	0
State Appropriations	869,491,413	840,827,509	878,311,687	848,555,241
State Support Special Funds	65,782,247	76,196,128	76,196,128	67,296,091
Federal Funds	4,422,505,398	4,926,527,597	4,774,617,420	4,774,567,420
Medical Care Fund	391,369,724	389,186,040	382,645,000	382,645,000
Other Special Funds	115,609,976	111,774,709	114,732,595	114,620,972
Less: Est Cash Available	-19,696,310	0	0	0
Totals	5,845,062,448	6,364,208,293	6,226,502,830	6,187,684,724
<u>Summary Of Positions</u>				
Permanent Full-Time	1,027	997	1,045	968
Part-Time	2	2	2	2
Time-Limited Full-Time	37	33	32	30
Part-Time	0	0	0	0
Totals	1,066	1,032	1,079	1,000
<u>Summary Of Funding</u>				
General Funds	869,491,413	840,827,509	878,311,687	848,555,241
State Support Funds	65,782,247	76,196,128	76,196,128	67,296,091
Special Funds	4,909,788,788	5,447,184,656	5,271,995,015	5,271,833,392
Totals	5,845,062,448	6,364,208,293	6,226,502,830	6,187,684,724

Agency Description and Programs

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

1. Administrative Services

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

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

2. Medical Services

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

3. Children's Health Insurance Program (CHIP)

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

4. Home and Community Based Waiver Program

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Administrative Services				
Total Funds	160,317,195	257,488,442	285,312,679	252,002,482
2. Medical Services				
Total Funds	5,080,993,578	5,479,322,267	5,302,132,762	5,302,132,762
3. Children's Health Insur Prg (CHIP)				
Total Funds	134,098,398	157,515,437	161,557,888	156,049,979
4. Home & Comm Based Waiver Prg				
Total Funds	469,653,277	469,882,147	477,499,501	477,499,501