

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

Agency Description and Programs

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

1. Administrative Services

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

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

2. Medical Services

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

3. Children's Health Insurance Program (CHIP)

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

4. Home and Community Based Waiver Program

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

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