

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	52,128,295	54,103,715	56,000,000	48,131,654
Travel	358,429	673,309	655,387	655,387
Contractual Services	135,399,156	228,906,499	213,842,899	213,842,899
Commodities	806,976	806,580	675,515	675,515
Capital Outlay - Equipment	980,911	3,858,180	1,076,000	1,076,000
Vehicles	44,690	75,000	75,000	75,000
Subsidies, Loans & Grants	6,194,041,798	6,282,572,992	6,152,101,625	6,152,101,625
Totals	6,383,760,255	6,570,996,275	6,424,426,426	6,416,558,080
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,678,229	198,372,069	203,422,629	203,422,629
State Appropriations	868,013,306	750,895,203	835,446,956	833,051,485
State Support Special Funds	63,230,003	148,278,130	63,230,003	63,230,003
Federal Funds	5,204,246,180	5,244,577,802	4,951,193,528	4,947,034,371
Medical Care Fund	345,180,968	342,443,709	366,702,314	361,244,785
Other	90,783,638	89,851,991	92,213,549	92,213,549
Less: Est Cash Available	-198,372,069	-203,422,629	-87,782,553	-83,638,742
Totals	6,383,760,255	6,570,996,275	6,424,426,426	6,416,558,080
<u>Summary Of Positions</u>				
Permanent Full-Time	997	976	986	916
Part-Time	2	4	4	4
Time-Limited Full-Time	33	32	32	22
Part-Time	0	0	0	0
Totals	1,032	1,012	1,022	942
<u>Summary Of Funding</u>				
General Funds	868,013,306	750,895,203	835,446,956	833,051,485
State Support Funds	63,230,003	148,278,130	63,230,003	63,230,003
Special Funds	5,452,516,946	5,671,822,942	5,525,749,467	5,520,276,592
Totals	6,383,760,255	6,570,996,275	6,424,426,426	6,416,558,080

Agency Description and Programs

House Bill 2 of the 1969 Legislative Extraordinary Session, under Section 43-13-101, Mississippi Code of 1972, Medicaid was enacted by the Mississippi Legislature. The Mississippi Division of Medicaid, in the Office of the Governor, is designated by state statute as the single state agency responsible for administering the Medicaid Program in Mississippi. The Mississippi Division of Medicaid has 30 regional offices and over 80 outstations. Medicaid is a jointly funded state and federal program that ensures 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. The program provides health coverage for eligible, low income populations in Mississippi. These populations include children, low-income families, pregnant women, the aged and disabled.

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Administrative Services				
Total Funds	189,718,457	288,423,283	272,324,801	264,456,455
2. Medical Services				
Total Funds	5,530,179,229	5,565,831,988	5,426,815,781	5,435,360,621
3. Children's Health Insur Prg (CHIP)				
Total Funds	162,637,034	174,479,679	167,567,631	174,479,679
4. Home & Comm Based Waiver Prg				
Total Funds	501,225,535	542,261,325	557,718,213	542,261,325