

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	49,416,206	58,387,700	60,031,196	49,819,193
Travel	174,963	652,650	653,600	652,650
Contractual Services	135,826,036	228,841,502	165,089,428	165,089,428
Commodities	701,963	592,105	609,755	592,105
Capital Outlay - Equipment	479,020	2,562,000	618,500	618,500
Vehicles	0	50,000	50,000	50,000
Subsidies, Loans & Grants	6,054,253,725	6,237,966,047	6,384,821,632	6,237,966,047
<b>Totals</b>	<b>6,240,851,913</b>	<b>6,529,052,004</b>	<b>6,611,874,111</b>	<b>6,454,787,923</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	198,372,069	345,549,184	402,750,471	402,750,471
State Appropriations	750,895,203	836,685,748	836,685,748	837,029,443
State Support Special Funds	63,230,003	63,230,003	63,230,003	63,230,003
Federal Funds	5,060,091,511	5,202,347,388	5,247,385,301	5,127,739,612
Medical Care Fund	423,960,320	385,046,600	221,360,633	221,360,633
Other Special Funds	89,851,991	74,016,436	76,124,128	76,124,128
Home & Community Based-Services	0	24,927,116	25,176,387	25,176,387
Less: Est Cash Available	-345,549,184	-402,750,471	-260,838,560	-298,622,754
<b>Totals</b>	<b>6,240,851,913</b>	<b>6,529,052,004</b>	<b>6,611,874,111</b>	<b>6,454,787,923</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	978	979	979	946
Part-Time	2	9	9	9
Time-Limited Full-Time	32	23	23	22
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,012</b>	<b>1,011</b>	<b>1,011</b>	<b>977</b>
<b><u>Summary Of Funding</u></b>				
General Funds	750,895,203	836,685,748	836,685,748	837,029,443
State Support Funds	63,230,003	63,230,003	63,230,003	63,230,003
Special Funds	5,426,726,707	5,629,136,253	5,711,958,360	5,554,528,477
<b>Totals</b>	<b>6,240,851,913</b>	<b>6,529,052,004</b>	<b>6,611,874,111</b>	<b>6,454,787,923</b>

**Agency Description and Programs**

The Division of Medicaid (DOM) was established under Section 43-13-101, Mississippi Code of 1972. The 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. DOM 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 continually pursues strategies for optimizing the accessibility and quality of health care. DOM has 30 regional offices and over 80 outstations providing health coverage for eligible participants in Mississippi. These participants include children, low-income families, pregnant women, the aged, and the disabled. Medicaid is organized into four program areas, Administrative Services, Medical Services, Children's Health Insurance Program (CHIP), and Home and Community Based Services

1. Administrative Services

This program provides services to Medicaid beneficiaries in the State most expediently and efficiently possible and to identify ways to improve services and/or contain costs. This program offers a bureau dedicated to collections from any third-party coverage available to recipients; a bureau devoted 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; offers 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 instead of assisting when cost-effective; 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 primary 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 in living in the community and avoiding institutionalization. Waiver services complement and/or supplement the services available to participants through the Medicaid State Plan and other federal, state, and local public programs and the supports that families and communities provide. HCBS has six waiver programs: 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Services				
Total Funds	186,598,188	291,085,957	227,052,479	216,821,876
2. Medical Services				
Total Funds	5,415,578,259	5,352,625,799	5,534,227,332	5,390,508,630
3. Children's Health Insur Prg (CHIP)				
Total Funds	160,356,889	129,780,530	152,504,035	149,367,152
4. Home & Comm Based Waiver Prg				
Total Funds	478,318,577	755,559,718	698,090,265	698,090,265