

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	56,685,134	59,807,692	72,441,131	60,175,874
Travel	468,500	579,100	612,550	579,100
Contractual Services	145,033,995	177,111,167	169,778,163	169,751,588
Commodities	725,717	1,068,995	1,068,720	1,068,720
Capital Outlay - Equipment	516,892	245,000	1,013,500	245,000
Vehicles	24,475	90,000	90,000	90,000
Subsidies, Loans & Grants	7,587,743,415	7,862,802,975	8,284,084,728	7,862,802,975
Totals	7,791,198,128	8,101,704,929	8,529,088,792	8,094,713,257
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	682,883,022	503,335,074	228,761,431	228,761,431
State Appropriations	846,380,488	847,968,406	1,007,666,594	845,826,036
State Support Special Funds	63,230,003	63,230,003	63,230,003	63,230,003
Federal Funds	6,054,420,920	6,171,730,751	6,508,939,604	6,171,730,751
State Agencies	104,300,688	105,453,822	105,453,822	105,453,822
Provider Taxes	508,715,709	620,821,227	615,037,338	615,037,338
Home & Community Based-Services	34,602,372	17,927,077	0	0
Less: Est Cash Available	-503,335,074	-228,761,431	0	64,673,876
Totals	7,791,198,128	8,101,704,929	8,529,088,792	8,094,713,257
<u>Summary Of Headcounts</u>				
Permanent	927	927	936	890
Time-Limited	82	82	82	82
Totals	1,009	1,009	1,018	972
<u>Summary Of Funding</u>				
General Funds	846,380,488	847,968,406	1,007,666,594	845,826,036
State Support Funds	63,230,003	63,230,003	63,230,003	63,230,003
Special Funds	6,881,587,637	7,190,506,520	7,458,192,195	7,185,657,218
Totals	7,791,198,128	8,101,704,929	8,529,088,792	8,094,713,257

Agency Description and Programs

The Division of Medicaid (DOM) was established under Section 43-13-107, Mississippi Code of 1972, to provide access to quality health coverage for vulnerable Mississippians. The Division 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 thirty (30) regional offices and over eighty (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 comprised of four (4) 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 in the most expediently and efficiently manner possible and identifies 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; develops programs demonstrating innovative services or service delivery to increase the benefits of services and/or reduce their cost; purchases insurance instead of assisting when cost-effective; and develops the capacity to gather and analyzes information necessary for the development of the 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 (200%) 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, other federal, state and local public programs, and the support that families and communities provide. HCBS has five (5) waiver programs: Elderly and Disabled waiver, Assisted Living waiver, Independent Living waiver, Traumatic Brain Injury/Spinal Cord Injury waiver, and Intellectual Disability/Developmental Disability waiver.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Administrative Services				
Total Funds	203,454,713	238,901,954	245,004,064	231,910,282
2. Medical Services				
Total Funds	6,702,006,482	6,893,069,807	7,176,449,836	6,893,069,807
3. Children's Health Insur Prg (CHIP)				
Total Funds	138,684,370	173,806,988	176,178,433	173,806,988
4. Home & Comm-Based Waiver Prg				
Total Funds	747,052,563	795,926,180	931,456,459	795,926,180