

Division of Medicaid 550 High St., Jackson, MS 39201

Dr. Robert L. Robinson

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		44,630,698	45,954,346	45,954,346		
a. Additional Compensation				2,557,359		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		44,630,698	45,954,346	48,511,705	2,557,359	5.56%
2. Travel						
a. Travel & Subsistence (In-State)		421,371	614,244	614,244		
b. Travel & Subsistence (Out-of-State)		45,098	65,756	65,756		
c. Travel & Subsistence (Out-of-Country)						
Total Travel		466,469	680,000	680,000		
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		87,456	90,000	90,000		
b. Communications, Transportation & Utilities		827,242	1,060,000	1,225,000	165,000	15.56%
c. Public Information		70,386	95,300	96,000	700	0.73%
d. Rents		4,054,048	4,802,200	4,962,700	160,500	3.34%
e. Repairs & Service		273,544	311,000	368,000	57,000	18.32%
f. Fees, Professional & Other Services		58,021,828	91,576,479	116,648,631	25,072,152	27.37%
g. Other Contractual Services		129,032	136,500	149,000	12,500	9.15%
h. Data Processing		12,480,153	2,343,500	2,632,000	288,500	12.31%
i. Other						
Total Contractual Services		75,943,689	100,414,979	126,171,331	25,756,352	25.64%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		868	1,000	1,000		
b. Printing & Office Supplies & Materials		551,151	890,000	722,000	(168,000)	(18.87%)
c. Equipment, Repair Parts, Supplies & Accessories		23,741	120,100	59,816	(60,284)	(50.19%)
d. Professional & Scientific Supplies & Materials		284	1,360	1,360		
e. Other Supplies & Materials		287,591	548,540	447,400	(101,140)	(18.43%)
Total Commodities		863,635	1,561,000	1,231,576	(329,424)	(21.10%)
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		75,794	150,000	186,400	36,400	24.26%
d. IS Equipment (Data Processing & Telecommunications)		1,485,407	4,150,400	2,929,000	(1,221,400)	(29.42%)
e. Equipment - Lease Purchase						
f. Other Equipment		31,026				
Total Equipment (Schedule D-2)		1,592,227	4,300,400	3,115,400	(1,185,000)	(27.55%)
3. Vehicles (Schedule D-3)			36,000	54,000	18,000	50.00%
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		4,370,787,006	4,926,991,184	5,208,481,292	281,490,108	5.71%
TOTAL EXPENDITURES		4,494,283,724	5,079,937,909	5,388,245,304	308,307,395	6.06%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		219,725,376	261,462,466	819,300,738	557,838,272	213.35%
State Support Special Funds		452,877,210	509,829,795		(509,829,795)	(100.00%)
Federal Funds		3,425,658,854	3,849,605,974	4,018,781,642	169,175,668	4.39%
Medical Care Fund		262,460,449	300,336,638	336,227,481	35,890,843	11.95%
Other Special Funds		133,561,835	158,703,036	213,935,443	55,232,407	34.80%
Non-Emergency Kidney Dialysis Deficit Funds						
XXX NEW						
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		4,494,283,724	5,079,937,909	5,388,245,304	308,307,395	6.06%
GENERAL FUND LAPSE		38,535,124				
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		1,066	947	1,011	64	6.75%
b.) Full T-L		11	11	11		
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)		13.08	3.03		(3.03)	
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: _____
 Official of Board or Commission

Budget Officer: Margaret King /

Phone Number: 601 359 6050

Submitted by: Dr. Robert L. Robinson
 Name

Title: Executive Director

Date: August 25, 2010

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	21,422,735	48.00%		21,756,301	47.34%		22,983,833	47.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	23,207,963	52.00%		24,198,045	52.65%		25,527,872	52.62%	
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit									
12. XXX NEW									
Total Salaries	44,630,698		0.99%	45,954,346		0.90%	48,511,705		0.90%
1. General State Support Special (Specify)	223,905	47.99%		325,182	47.82%		325,192	47.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	242,564	52.00%		354,818	52.17%		354,808	52.17%	
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit									
12. XXX NEW									
Total Travel	466,469		0.01%	680,000		0.01%	680,000		0.01%
1. General State Support Special (Specify)	27,051,142	35.62%		33,462,857	33.32%		39,549,401	31.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	48,892,547	64.38%		66,952,122	66.67%		86,621,930	68.65%	
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit									
12. XXX NEW									
Total Contractual	75,943,689		1.68%	100,414,979		1.97%	126,171,331		2.34%
1. General State Support Special (Specify)	431,818	50.00%		780,500	50.00%		615,788	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	431,817	49.99%		780,500	50.00%		615,788	50.00%	
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit									
12. XXX NEW									
Total Commodities	863,635		0.01%	1,561,000		0.03%	1,231,576		0.02%

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit Funds									
12. XXX NEW									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	796,113	49.99%		2,150,200	50.00%		1,557,700	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	796,114	50.00%		2,150,200	50.00%		1,557,700	50.00%	
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit Funds									
12. XXX NEW									
Total Equipment	1,592,227		0.03%	4,300,400		0.08%	3,115,400		0.05%
1. General _____ State Support Special (Specify) _____				18,000	50.00%		27,000	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				18,000	50.00%		27,000	50.00%	
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit Funds									
12. XXX NEW									
Total Vehicles				36,000		0.00%	54,000		0.00%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Medical Care Fund									
10. Other Special Funds									
11. Non-Emergency Kidney Dialysis Deficit Funds									
12. XXX NEW									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Division of Medicaid

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	169,799,663	3.88%		202,969,426	4.11%		754,241,824	14.48%	
2. Budget Contingency Fund	189,597,164	4.33%		183,604,000	3.72%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund	7,209,899	0.16%		174,115,568	3.53%				
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	256,070,147	5.85%		152,110,227	3.08%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	3,352,087,849	76.69%		3,755,152,289	76.21%		3,904,076,544	74.95%	
9. Medical Care Fund	396,022,284	9.06%		300,336,638	6.09%		336,227,481	6.45%	
10. Other Special Funds				158,703,036	3.22%		213,935,443	4.10%	
11. Non-Emergency Kidney Dialysis Deficit									
12. XXX NEW									
Total Subsidies, Loans & Grants	4,370,787,006		97.25%	4,926,991,184		96.98%	5,208,481,292		96.66%
1. General State Support Special (Specify)	219,725,376	4.88%		261,462,466	5.14%		819,300,738	15.20%	
2. Budget Contingency Fund	189,597,164	4.21%		183,604,000	3.61%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund	7,209,899	0.16%		174,115,568	3.42%				
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	256,070,147	5.69%		152,110,227	2.99%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	3,425,658,854	76.22%		3,849,605,974	75.78%		4,018,781,642	74.58%	
9. Medical Care Fund	396,022,284	8.81%		300,336,638	5.91%		336,227,481	6.24%	
10. Other Special Funds				158,703,036	3.12%		213,935,443	3.97%	
11. Non-Emergency Kidney Dialysis Deficit									
12. XXX NEW									
TOTAL	4,494,283,724		100.00%	5,079,937,909		100.00%	5,388,245,304		100.00%

SPECIAL FUNDS DETAIL

Division of Medicaid

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	189,597,164	183,604,000	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund	7,209,899	174,115,568	
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	256,070,147	152,110,227	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		452,877,210	509,829,795	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
CMS Medicaid Title XIX (3328)	Federal Government	79.80	74.73	3,272,911,760	3,692,005,505	3,853,820,308
CMS Medicaid Title XIX (3328)	Federal Government					
CMS CHIP Title XXI (3328)	Federal Government	82.73	82.25	152,747,094	157,600,469	164,961,334
CMS CHIP Title XXI (3328)	Federal Government					
Section A TOTAL				3,425,658,854	3,849,605,974	4,018,781,642

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Medical Care Fund (3327)	Nursing Facilities and Hospitals	262,460,449	300,336,638	336,227,481
Medical Care Fund (3327)	Nursing Facilities and Hospitals			
Other Special Funds (3328)	Other State Agencies, Interest, Various	133,561,835	158,703,036	213,935,443
Other Special Funds (3328)	Other State Agencies, Interest, Various			
Non-Emergency Kidney Dialysis Deficit	PLAD Dialysis Transportation			
Non-Emergency Kidney Dialysis Deficit	PLAD Dialysis Transportation			
XXX NEW				
XXX NEW				
Section B TOTAL		396,022,284	459,039,674	550,162,924

Section S + A + B TOTAL		4,274,558,348	4,818,475,443	4,568,944,566
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Division of Medicaid

Name of Agency

FEDERAL FUNDS

Federal funds are received for Medicaid Title XIX and CHIP Title XXI.

STATE SUPPORT SPECIAL FUNDS

Medicaid is not including Budget Contingency Funds or Health Care Expendable Funds in the FY 2011 Budget Request. In lieu of the above funds, we are asking for General funds. We are including a half year of ARRA funds, which come from the Federal Government. The Division will leave the replacement of the BCF's, HCEF's and the loss of a half year of ARRA funds to the Legislature.

OTHER SPECIAL FUNDS

Assessments are received from hospitals and long-term care facilities. Another source of Other Special Funds is the state match paid by other state agencies for medical service claims.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	21,422,735		23,207,963		44,630,698
Travel	223,905		242,564		466,469
Contractual Services	27,051,142		48,892,547		75,943,689
Commodities	431,818		431,817		863,635
Other Than Equipment					
Equipment	796,113		796,114		1,592,227
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	169,799,663	452,877,210	3,352,087,849	396,022,284	4,370,787,006
Total	219,725,376	452,877,210	3,425,658,854	396,022,284	4,494,283,724
No. of Positions (FTE)	1,077.00				1,077.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	21,756,301		24,198,045		45,954,346
Travel	325,182		354,818		680,000
Contractual Services	33,462,857		66,952,122		100,414,979
Commodities	780,500		780,500		1,561,000
Other Than Equipment					
Equipment	2,150,200		2,150,200		4,300,400
Vehicles	18,000		18,000		36,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	202,969,426	509,829,795	3,755,152,289	459,039,674	4,926,991,184
Total	261,462,466	509,829,795	3,849,605,974	459,039,674	5,079,937,909
No. of Positions (FTE)	958.00				958.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,227,532		1,329,827		2,557,359
Travel	10		(10)		
Contractual Services	6,086,544		19,669,808		25,756,352
Commodities	(164,712)		(164,712)		(329,424)
Other Than Equipment					
Equipment	(592,500)		(592,500)		(1,185,000)
Vehicles	9,000		9,000		18,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	550,934,733	(509,829,795)	147,925,692	91,123,250	280,153,880
Total	557,500,607	(509,829,795)	168,177,105	91,123,250	306,971,167
No. of Positions (FTE)	30.00				30.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid _____
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	337,665		998,563		1,336,228
Total	337,665		998,563		1,336,228
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	22,983,833		25,527,872		48,511,705
Travel	325,192		354,808		680,000
Contractual Services	39,549,401		86,621,930		126,171,331
Commodities	615,788		615,788		1,231,576
Other Than Equipment					
Equipment	1,557,700		1,557,700		3,115,400
Vehicles	27,000		27,000		54,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	754,241,824		3,904,076,544	550,162,924	5,208,481,292
Total	819,300,738		4,018,781,642	550,162,924	5,388,245,304
No. of Positions (FTE)	988.00				988.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Division of Medicaid

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINSTRATIVE SERVICES	64,343,664		113,209,760		177,553,424
2. MEDICAL SERVICES	671,733,035		3,518,958,668	522,626,071	4,713,317,774
3. CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP	35,599,558		164,961,334		200,560,892
4. HOME & COMMUNITY BASED SERVICES	47,624,481		221,651,880	27,536,853	296,813,214
SUMMARY OF ALL PROGRAMS	819,300,738		4,018,781,642	550,162,924	5,388,245,304

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATIVE SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	21,422,735		23,207,963		44,630,698
Travel	223,905		242,564		466,469
Contractual Services	27,051,142		48,892,547		75,943,689
Commodities	431,818		431,817		863,635
Other Than Equipment					
Equipment	796,113		796,114		1,592,227
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			98,402		98,402
Total	49,925,713		73,669,407		123,595,120
No. of Positions (FTE)	1,077.00				1,077.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	21,123,527		22,883,821		44,007,348
Travel	311,520		337,480		649,000
Contractual Services	33,426,317		66,862,662		100,288,979
Commodities	777,975		777,975		1,555,950
Other Than Equipment					
Equipment	2,150,200		2,150,200		4,300,400
Vehicles	18,000		18,000		36,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	57,807,539		93,030,138		150,837,677
No. of Positions (FTE)	924.00				924.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,227,532		1,329,827		2,557,359
Travel	(739)		(801)		(1,540)
Contractual Services	6,057,544		19,598,808		25,656,352
Commodities	(164,712)		(164,712)		(329,424)
Other Than Equipment					
Equipment	(592,500)		(592,500)		(1,185,000)
Vehicles	9,000		9,000		18,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	6,536,125		20,179,622		26,715,747
No. of Positions (FTE)	30.00				30.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Division of Medicaid
AGENCY

Program No. 1 of 4 Programs

ADMINISTRATIVE SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	22,351,059	24,213,648		46,564,707
Travel	310,781	336,679		647,460
Contractual Services	39,483,861	86,461,470		125,945,331
Commodities	613,263	613,263		1,226,526
Other Than Equipment				
Equipment	1,557,700	1,557,700		3,115,400
Vehicles	27,000	27,000		54,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	64,343,664	113,209,760		177,553,424
No. of Positions (FTE)	954.00			954.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 2 of 4 Programs

MEDICAL SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	138,514,111	452,877,210	3,199,242,353	396,022,284	4,186,655,958
Total	138,514,111	452,877,210	3,199,242,353	396,022,284	4,186,655,958
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	168,081,627	462,583,399	3,395,031,137	438,653,104	4,464,349,267
Total	168,081,627	462,583,399	3,395,031,137	438,653,104	4,464,349,267
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	503,651,408	(462,583,399)	123,927,531	83,972,967	248,968,507
Total	503,651,408	(462,583,399)	123,927,531	83,972,967	248,968,507
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 2 of 4 Programs

MEDICAL SERVICES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	671,733,035		3,518,958,668	522,626,071	4,713,317,774
Total	671,733,035		3,518,958,668	522,626,071	4,713,317,774
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 3 of 4 Programs

CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,285,552		152,747,094		184,032,646
Total	31,285,552		152,747,094		184,032,646
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,887,799		157,600,469		190,488,268
Total	32,887,799		157,600,469		190,488,268
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,711,759		7,360,865		10,072,624
Total	2,711,759		7,360,865		10,072,624
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid _____
AGENCY

Program No. 3 of 4 Programs

CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	35,599,558		164,961,334		200,560,892
Total	35,599,558		164,961,334		200,560,892
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 4 of 4 Programs

HOME & COMMUNITY BASED SERVICES
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	632,774		1,314,224		1,946,998
Travel	13,662		17,338		31,000
Contractual Services	36,540		89,460		126,000
Commodities	2,525		2,525		5,050
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,000,000	47,246,396	202,520,683	20,386,570	272,153,649
Total	2,685,501	47,246,396	203,944,230	20,386,570	274,262,697
No. of Positions (FTE)	34.00				34.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	749		791		1,540
Contractual Services	29,000		71,000		100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	44,571,566	(47,246,396)	16,637,296	7,150,283	21,112,749
Total	44,601,315	(47,246,396)	16,709,087	7,150,283	21,214,289
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Division of Medicaid
AGENCY

Program No. 4 of 4 Programs

HOME & COMMUNITY BASED SERVICES
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	337,665		998,563		1,336,228
Total	337,665		998,563		1,336,228
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	632,774		1,314,224		1,946,998
Travel	14,411		18,129		32,540
Contractual Services	65,540		160,460		226,000
Commodities	2,525		2,525		5,050
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	46,909,231		220,156,542	27,536,853	294,602,626
Total	47,624,481		221,651,880	27,536,853	296,813,214
No. of Positions (FTE)	34.00				34.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Division of Medicaid

1 - ADMINSTRATIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Additional Compensation	Mmis	Total Funding Change	FY 2012 Total Request
EXPENDITURES:								
SALARIES	44,007,348				2,557,359		2,557,359	46,564,707
GENERAL	21,123,527				1,227,532		1,227,532	22,351,059
ST.SUP.SPECIAL								
FEDERAL	22,883,821				1,329,827		1,329,827	24,213,648
OTHER								
TRAVEL	649,000			(1,540)			(1,540)	647,460
GENERAL	311,520			(739)			(739)	310,781
ST.SUP.SPECIAL								
FEDERAL	337,480			(801)			(801)	336,679
OTHER								
CONTRACTUAL	100,288,979					25,656,352	25,656,352	125,945,331
GENERAL	33,426,317					6,057,544	6,057,544	39,483,861
ST.SUP.SPECIAL								
FEDERAL	66,862,662					19,598,808	19,598,808	86,461,470
OTHER								
COMMODITIES	1,555,950			(329,424)			(329,424)	1,226,526
GENERAL	777,975			(164,712)			(164,712)	613,263
ST.SUP.SPECIAL								
FEDERAL	777,975			(164,712)			(164,712)	613,263
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,300,400			(1,185,000)			(1,185,000)	3,115,400
GENERAL	2,150,200			(592,500)			(592,500)	1,557,700
ST.SUP.SPECIAL								
FEDERAL	2,150,200			(592,500)			(592,500)	1,557,700
OTHER								
VEHICLES	36,000			18,000			18,000	54,000
GENERAL	18,000			9,000			9,000	27,000
ST.SUP.SPECIAL								
FEDERAL	18,000			9,000			9,000	27,000
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	150,837,677			(1,497,964)	2,557,359	25,656,352	26,715,747	177,553,424

FUNDING:

GENERAL FUNDS	57,807,539			(748,951)	1,227,532	6,057,544	6,536,125	64,343,664
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	93,030,138			(749,013)	1,329,827	19,598,808	20,179,622	113,209,760
OTHER SP.FUNDS								
TOTAL	150,837,677			(1,497,964)	2,557,359	25,656,352	26,715,747	177,553,424

POSITIONS:

GENERAL FTE	924.00			(34.00)	64.00		30.00	954.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	924.00			(34.00)	64.00		30.00	954.00

PRIORITY LEVEL:

				4	5	6		
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Replace Arra Funds	Replace Hcef Funds	Replace Bef	Program Growth	Part B
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,464,349,267		(77,000,000)				262,559,584	74,318,844
GENERAL	168,081,627		(20,952,500)	139,061,806	139,917,593	183,604,000	52,869,543	18,780,372
ST.SUP.SPECIAL	462,583,399			(139,061,806)	(139,917,593)	(183,604,000)		
FEDERAL	3,395,031,137		(56,047,500)				141,256,383	55,538,472
OTHER	438,653,104						68,433,658	
TOTAL	4,464,349,267		(77,000,000)				262,559,584	74,318,844

FUNDING:

GENERAL FUNDS	168,081,627		(20,952,500)	139,061,806	139,917,593	183,604,000	52,869,543	18,780,372
ST.SUP.SPCL.FUNDS	462,583,399			(139,061,806)	(139,917,593)	(183,604,000)		
FEDERAL FUNDS	3,395,031,137		(56,047,500)				141,256,383	55,538,472
OTHER SP.FUNDS	438,653,104						68,433,658	
TOTAL	4,464,349,267		(77,000,000)				262,559,584	74,318,844

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1	2	3	7	10
EXPENDITURES:	Part A	Clawback	Non-emergency Transportation	Hospital Dsh	Hospital Tax	Drug Rebates	Hit Provider Incentive P	Total Funding Change
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,155,643	5,351,024	2,689,296	2,134,186		(7,767,493)	(18,472,577)	248,968,507
GENERAL	1,302,831	5,351,024	679,585		(15,000,000)	(1,962,846)		503,651,408
ST.SUP.SPECIAL								(462,583,399)
FEDERAL	3,852,812		2,009,711	1,594,877		(5,804,647)	(18,472,577)	123,927,531
OTHER				539,309	15,000,000			83,972,967
TOTAL	5,155,643	5,351,024	2,689,296	2,134,186		(7,767,493)	(18,472,577)	248,968,507

FUNDING:

GENERAL FUNDS	1,302,831	5,351,024	679,585		(15,000,000)	(1,962,846)		503,651,408
ST.SUP.SPCL.FUNDS								(462,583,399)
FEDERAL FUNDS	3,852,812		2,009,711	1,594,877		(5,804,647)	(18,472,577)	123,927,531
OTHER SP.FUNDS				539,309	15,000,000			83,972,967
TOTAL	5,155,643	5,351,024	2,689,296	2,134,186		(7,767,493)	(18,472,577)	248,968,507

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	11	12	13	14	15	16	17	
EXPENDITURES:	FY 2012 Total Request							
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY

PROGRAM NAME

Q R S T U V W X

COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,713,317,774							
GENERAL	671,733,035							
ST.SUP.SPECIAL								
FEDERAL	3,518,958,668							
OTHER	522,626,071							
TOTAL	4,713,317,774							

FUNDING:

GENERAL FUNDS	671,733,035							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,518,958,668							
OTHER SP.FUNDS	522,626,071							
TOTAL	4,713,317,774							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Subsidies	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								

PROGRAM DECISION UNITS

Division of Medicaid

3 - CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	190,488,268			10,072,624	10,072,624	200,560,892		
GENERAL	32,887,799			2,711,759	2,711,759	35,599,558		
ST.SUP.SPECIAL								
FEDERAL	157,600,469			7,360,865	7,360,865	164,961,334		
OTHER								
TOTAL	190,488,268			10,072,624	10,072,624	200,560,892		

FUNDING:

GENERAL FUNDS	32,887,799			2,711,759	2,711,759	35,599,558		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	157,600,469			7,360,865	7,360,865	164,961,334		
OTHER SP.FUNDS								
TOTAL	190,488,268			10,072,624	10,072,624	200,560,892		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				18				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Hcbs	Replace Arra Funds	Mypac	Total Funding Change	FY 2012 Total Request
SALARIES	1,946,998							1,946,998
GENERAL	632,774							632,774
ST.SUP.SPECIAL								
FEDERAL	1,314,224							1,314,224
OTHER								
TRAVEL	31,000			1,540			1,540	32,540
GENERAL	13,662			749			749	14,411
ST.SUP.SPECIAL								
FEDERAL	17,338			791			791	18,129
OTHER								
CONTRACTUAL	126,000			100,000			100,000	226,000
GENERAL	36,540			29,000			29,000	65,540
ST.SUP.SPECIAL								
FEDERAL	89,460			71,000			71,000	160,460
OTHER								
COMMODITIES	5,050							5,050
GENERAL	2,525							2,525
ST.SUP.SPECIAL								
FEDERAL	2,525							2,525
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								

PROGRAM DECISION UNITS

Division of Medicaid

4 - HOME & COMMUNITY BASED SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	272,153,649			21,112,749		1,336,228	22,448,977	294,602,626
GENERAL	2,000,000			31,523,145	13,048,421	337,665	44,909,231	46,909,231
ST.SUP.SPECIAL	47,246,396			(34,197,975)	(13,048,421)		(47,246,396)	
FEDERAL	202,520,683			16,637,296		998,563	17,635,859	220,156,542
OTHER	20,386,570			7,150,283			7,150,283	27,536,853
TOTAL	274,262,697			21,214,289		1,336,228	22,550,517	296,813,214

FUNDING:

GENERAL FUNDS	2,685,501			31,552,894	13,048,421	337,665	44,938,980	47,624,481
ST.SUP.SPCL.FUNDS	47,246,396			(34,197,975)	(13,048,421)		(47,246,396)	
FEDERAL FUNDS	203,944,230			16,709,087		998,563	17,707,650	221,651,880
OTHER SP.FUNDS	20,386,570			7,150,283			7,150,283	27,536,853
TOTAL	274,262,697			21,214,289		1,336,228	22,550,517	296,813,214

POSITIONS:

GENERAL FTE	34.00							34.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	34.00							34.00

PRIORITY LEVEL:

				8		9		
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Division of Medicaid

1 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See attached narrative

II. Program Objective:

See attached narrative

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) CONTINUATION:

Retain Current Positions

(E) ADDITIONAL COMPENSATION:

Compensation for restoration of positions (primarily in Enrollment)

(F) MMIS:

Partial Implementation of New MMIS System

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Narrative

II. Program Objective:

See Narrative

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Transfers of \$2,000,000 to Departments of Rehab and Human Services in FY 2011, not anticipated for FY 2012; Initial capitation payments for MS Can project are one-time payments

(D) Replace ARRA funds:

Replace Federal ARRA Funds

(E) Replace HCEF Funds:

Replace HCEF Funds made available to the Medicaid program in FY 2011

(F) Replace BCF:

Replace Budget contingency Funds made Available to Medicaid in FY 2012

(G) Program Growth:

Medical Service Program Growth

(H) Part B:

Increase projected due mainly to Part B Premiums set by federal government

(I) Part A:

Increase projected largely due to Part A Premiums set by federal government

(J) Clawback:

Increase projected largely due to increase premiums set by the federal government

(K) Non-Emergency Transportati:

Growth in non-emergency transportation program

(L) Hospital DSH:

Anticipated increase in hospital DSH funds, which requires no use of state general funds

(M) Hospital Tax:

Hospital Tax Increase in Accordance with State Law

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY NAME

PROGRAM NAME

(N) Drug Rebates:

increase in drug rebates and other refunds

(O) HIT provider incentive pay:

An anticipated reduction in provider incentive payments after initial year - 100% federally funded

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Division of Medicaid

3 - CHILDREN'S HEALTH INSURANCE PROGRAM -

AGENCY NAME

PROGRAM NAME
CHIP**I. Program Description:**

Title XXI authorizes Medicaid to cover uninsured children whose family income does not exceed 200 percent of the federal poverty level through a separate State Children's Health Insurance Program . Effective 01/01/00, Mississippi implemented the coverage of otherwise uninsured children in a separate health plan whereby a per member per month premium is paid for coverage under the health plan. Children enrolled in the CHIP program receive comprehensive major medical coverage, dental benefits, hearing and vision care, prescription drug coverage and immunizations. The number of beneficiaries enrolled as of June, 2010 was 66,953. The cost in FY 2010 for CHIP was a total of \$184,032,646. The CHIP Federal matching rate was 83.09% in Federal fiscal year 2009 and is 82.97% in Federal fiscal year 2010.

II. Program Objective:

The CHIP program's objective is to provide 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SUBSIDIES:**

Program Continuation: CHIP expenditures are growing primarily due to an increase in the premium costs experienced January 1, 2010. Premium costs were lowered to \$220.88 January 1, 2009 and increased to \$228.86 January 1, 2010. Unemployment has affected the number of CHIP beneficiaries. A number of CHIP beneficiaries are transferring to the Medicaid roles, as parents have lost jobs. The number of CHIP beneficiaries is holding fairly steady.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Division of Medicaid

4 - HOME & COMMUNITY BASED SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Home and Community Based Services - See attached narrative

II. Program Objective:

See attached narrative

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) HCBS:

Continuation of existing program

(E) Replace ARRA Funds:

Replace Federal ARRA funds

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(F) MYPAC:

50 Slot Expansion of MYPAC Program

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Division of Medicaid

1 - ADMINISTRATIVE SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Fiscal Agent Call Center Abandonment Rate	2.90	4.90	4.90
2 Fiscal Agent Call Center Average Answer Time in Seconds	60.00	26.00	32.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 State Funds saved by 3rd party recovery of funds (IN THOUSANDS)	1,065,580.00	1,574,028.00	1,731,431.00
2 Maintain administrative services at less than 5% of total expenditures.	2.70	3.75	3.90
3 Process 90% clean claims within 30 days of receipt	90.00	90.00	90.00
4 Process 99% of clean claims within 90 days of receipt	99.00	99.00	99.00
5 Increase in Electronic Health Records	60.00	180.00	650.00
6 Increase in E-Prescribing Technologies	60.00	180.00	650.00
7 Providers Submitting Electronic Claims	15,495.00	16,250.00	17,000.00
8 Appeals processed within Std. of Promptness (%)	5.00	75.00	75.00
9 Claims heard or settled in Appeals Process	19.00	48.00	48.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase 3rd Party Recoveries 10% per year.	10,259,771.00	11,979,729.00	14,108,388.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Division of Medicaid

2 - MEDICAL SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of Recipients enrolled in the Medicaid program for the last month of the Fiscal Year.	621,607.00	634,039.00	646,720.00
2 Cost of Outpatient Emergency Room Visits (ER revenue codes and ancillary services associated with ER visits).	91,341,044.00	89,514,223.00	87,723,939.00
3 Number of Emergency Room Visits	563,094.00	506,785.00	456,106.00
4 Increase outstationed eligibility locations.	103.00	110.00	115.00
5 Kidney Dialysis Trips	47,958.00	48,438.00	48,922.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of Fraud and Abuse cases investigated. Increase by 15% a year.	80.00	136.00	140.00
2 Increase Child Physical Exams 2% per year	232,648.00	237,301.00	242,047.00
3 Increase Adult Physical Exams 2% Per Year.	4,303.00	4,389.00	4,477.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Reduce Emergency Room Visits by 10% per year.	563,094.00	506,785.00	456,106.00
2 Reduce Emergency Room costs (ER Only)	54,536,239.00	51,789,985.00	46,610,987.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Division of Medicaid
 AGENCY NAME

3 - CHILDREN'S HEALTH INSURANCE PROGRAM -
 PROGRAM ~~IS~~ **SCHIP**

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Maintain Outstation Eligibility Determination Locations.	103.00	110.00	115.00
2 Increase staff day visits to Outstationed Eligibility Locations.	2.74	2.74	3.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average monthly eligiblity reviews per worker	100.00	90.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase and maintain SCHIP enrollees.	66,965.00	69,237.00	71,986.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Division of Medicaid

4 - HOME & COMMUNITY BASED SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Contact long term care residents who report a desire to live in the community within 5 days of initial notice to assist in possible transition back to the community beginning in SFY2011. (1=Accomplished)	0.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Complete 90% HCBS Admissions within 30 days of receipt (1=Accomplished)	1.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Division of Medicaid

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINSTRATIVE SERVICES				
GENERAL	57,807,539	(1,734,226)	56,073,313	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	93,030,138	(3,468,972)	89,561,166	
OTHER SPECIAL				
TOTAL	150,837,677	(5,203,198)	145,634,479	
Narrative Explanation: A decrease in contractual services of 3% may have the least impact on the administration of the program				
Program Name: (2) MEDICAL SERVICES				
GENERAL	168,081,627	(5,042,449)	163,039,178	(3.00%)
ST.SUPPORT SPECIAL	462,583,399	(1,205,396)	461,378,003	
FEDERAL	3,395,031,137	(18,708,596)	3,376,322,541	
OTHER SPECIAL	438,653,104		438,653,104	
TOTAL	4,464,349,267	(24,956,441)	4,439,392,826	
Narrative Explanation: A reduction of general funds from the medical services program would be managed by a cut in services to Medicaid beneficiaries or a cut in payment provider rates				
Program Name: (3) CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP				
GENERAL	32,887,799	(986,634)	31,901,165	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	157,600,469	(4,728,014)	152,872,455	
OTHER SPECIAL				
TOTAL	190,488,268	(5,714,648)	184,773,620	
Narrative Explanation: A reduction in CHIP general funds would require a reduction in the premium payments for medical services to the children covered by CHIP				
Program Name: (4) HOME & COMMUNITY BASED SERVICES				
GENERAL	2,685,501	(80,565)	2,604,936	(3.00%)
ST.SUPPORT SPECIAL	47,246,396	(19,259)	47,227,137	
FEDERAL	203,944,230	(298,914)	203,645,316	
OTHER SPECIAL	20,386,570		20,386,570	
TOTAL	274,262,697	(398,738)	273,863,959	
Narrative Explanation: A reduction in general funds available for home and community based waivers would result in a reduction in the number of beneficiaries served (slots)				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Division of Medicaid

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	261,462,466	(7,843,874)	253,618,592	(3.00%)
ST.SUPPORT SPECIAL	509,829,795	(1,224,655)	508,605,140	
FEDERAL	3,849,605,974	(27,204,496)	3,822,401,478	
OTHER SPECIAL	459,039,674		459,039,674	
TOTAL	5,079,937,909	(36,273,025)	5,043,664,884	

MEMBERS

Division of Medicaid

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2011

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Division of Medicaid

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		30,000	30,000
61020 Employee Training	87,456	30,000	30,000
61030 Travel Related Registration		30,000	30,000
TOTAL (A)	87,456	90,000	90,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, BOX RENT, ETC	516,398	600,000	700,000
611XX Transportation of Goods (61180-61190)	27,824	30,000	40,000
61210 Electricity	244,215	350,000	385,000
61220 Gas	18,080	40,000	50,000
61230 Water & Sewage	20,725	40,000	50,000
TOTAL (B)	827,242	1,060,000	1,225,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	70,236	95,000	95,000
61340 Signs & Billboards			
61350 Exhibits & Displays	150	300	1,000
TOTAL (C)	70,386	95,300	96,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	2,396,475	2,850,000	3,000,000
61440 Office Equipment	428,515	450,000	460,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	1,227,384	1,500,000	1,500,000
61480 Exhibits, Displays & Conference Rooms	175	200	200
61490 Rental - Other	1,499	2,000	2,500
TOTAL (D)	4,054,048	4,802,200	4,962,700
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	265,720	300,000	350,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	410	1,000	3,000
61550 Repair/Service Off. Equipment & Furniture	4,818	7,000	10,000
61580 Shop Equipment			
61590 Repair/Service Misc. Equipment	2,596	3,000	5,000
61590 Miscellaneous Items of Equipment			
TOTAL (E)	273,544	311,000	368,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61606 Acct Other	60,434	240,000	225,000
61614 State Treas. 3671		9,200	10,200
61615 SAAS Fees - DFA	18,699	20,000	20,000
61608 Legal Services SPAHRS	33,688	40,000	50,000
61616 MMRS Fees	92,968	95,000	96,000
61620 Department of Audit	44,215	44,250	50,000
6162X Accounting (61621 - 61629)	5,412,153	6,375,000	6,449,500
61630 Legal	99,000	812,600	812,600
61631 Attorney General	488,999	500,000	500,000
61650 State Personnel Board	150,930	121,666	128,270
6165X Personnel Services Contracts (61651-61653) Oth Fees	50,178,061	79,872,804	106,291,796
61652 Med. Consultants Travel	498		
61660 Court Costs & Court Reporters	12,110	5,000	13,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Division of Medicaid

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees and Services	126,490	2,171,907	792,530
61640 Medical Consultants	51,870	250,000	252,000
61641 Dental Consultants (61641,61643)	51,400	40,000	40,000
61661 Notary Serv	50		
61658 Other Personnel Service Contracts	679,350	863,031	806,071
61683 SPAHRS - Contract Worker Match	61,312	66,021	61,664
61680 Temporary Employment Fees	1,510		
61644 Other Medical Contracts	407,791		
61636 Settl Pymts-Oth Than Att Fee	3,000		
61653 Personnel Service Contracts - Travel	47,300	50,000	50,000
TOTAL (F)	58,021,828	91,576,479	116,648,631
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	25,076	27,500	30,000
61710 Insurance & Fidelity Bonds	13,578	14,000	15,000
61720 Membership Dues	19,720	20,000	22,000
61716 ACH Charge	48,486	50,000	55,000
61740 Salvage and Removal	9,091	10,000	12,000
61800 Procurement Card - Contractual	13,081	15,000	15,000
TOTAL (G)	129,032	136,500	149,000
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61901,61908-61913)	74,884	250,000	275,000
6190X IS Fees - CDPA (61905-61907)	49,862	50,000	50,000
6191X IS Training/Education (61914-61916)	17,840	18,500	20,000
61917 Service Charges to State Data Center	322,749	325,000	350,000
61921 Software Acquisition and Installation	416,561	425,000	450,000
61920 Internal Applications	53,988	55,000	57,000
619XX Telephone Monthly - Outside Vendor (61922-61923)	146,953	148,000	150,000
619XX Long Distance Telephone - I (61924-61928)	25,705	27,000	30,000
619XX Pager, Cell Phone Wrls Dat (61938 - 61942)	42,188	45,000	50,000
619XX Main IS (61961 - 61971)	167,820	200,000	300,000
619XX Software Maintenance (61980-61990)	612,465	800,000	900,000
61998 Prior Year Expense	10,549,138		
TOTAL (H)	12,480,153	2,343,500	2,632,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	75,943,689	100,414,979	126,171,331
FUNDING SUMMARY:			
GENERAL FUNDS	27,051,142	33,462,857	39,549,401
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	48,892,547	66,952,122	86,621,930
OTHER SPECIAL FUNDS			
TOTAL FUNDS	75,943,689	100,414,979	126,171,331

**SCHEDULE C
COMMODITIES**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	868	1,000	1,000
Total (A)	868	1,000	1,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	25,509	100,000	100,000
62120 Duplication & Reproduction Supplies	133,736	150,000	100,000
62130 Office Supplies & Materials	152,809	270,000	197,000
62140 Paper Supplies	104,687	200,000	155,000
62150 Maps, Manuals, Library Books, Films	15,101	20,000	20,000
62160 Off Equip (Not Capital Outlay)	119,309	150,000	150,000
Total (B)	551,151	890,000	722,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	13,750	25,000	13,900
62250 Expenditures Repair and Replace OFC	90	100	100
62271 Communication Systems Repair	1,650	80,000	32,716
62290 Other Equipment Repair Parts	1,028	4,500	4,500
62214 Fuel Card - Prevent Maintenance	2,568	3,500	2,600
62240 Tires and Tubes - Auto	498	2,000	1,000
62252 Expend Repair & Replace Air Co	4,157	5,000	5,000
Total (C)	23,741	120,100	59,816
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Prof Scien	284	1,360	1,360
62330 Photo Supplies			
62350 Class INS			
Total (D)	284	1,360	1,360
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62520 DEC Sign	600		
62560 Eat Uten			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	170,237	285,440	264,300
62590 Other Supplies & Materials	43,559	83,000	83,000
62998 Prior Year Expense Commodities	3,547		
62800 Procurement Card Commodities	26,896	30,000	30,000
62595 Other Equipment	11,132	100,000	20,000
62510 Poisons			
62420 HDWE Plumbing & Elec Supplies	21,111	35,000	35,000
62450 Janitor Supplies and Cleaning Agents	8,149	10,000	10,000
62475 Food for Business Meetings	2,260	5,000	5,000
62430 Small Tools	100	100	100
Total (E)	287,591	548,540	447,400

**SCHEDULE C
COMMODITIES CONTINUED**

Division of Medicaid _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	863,635	1,561,000	1,231,576
FUNDING SUMMARY:			
GENERAL FUNDS	431,818	780,500	615,788
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	431,817	780,500	615,788
OTHER SPECIAL FUNDS			
TOTAL FUNDS	863,635	1,561,000	1,231,576

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Division of Medicaid _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Division of Medicaid

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63310 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		75,314		150,000	60	1,000	60,000
63371 Video Conference Equipment					5	400	2,000
63380 Photography Equipment		480			5	400	2,000
63330 Office Equip - Shelving Units							
63330 Office Equip - Secure Filing Cabinets					5	3,000	15,000
63330 Office Equip - Secretarial Chairs							
63330 Office Equip - Executive Chairs							
63330 Office Equip - File Cabinets					12	1,200	14,400
63330 Office Equip - Paper Shredders					15	1,200	18,000
63330 Office Equip - Workstations					30	2,500	75,000
63350 Lab Medical and Testing Equip.							
63330 Mach and Equip							
TOTAL (C)		75,794		150,000			186,400
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		1,464,367		4,150,400	1	560,000	560,000
63430 Telephone Systems		21,040			1	4,000	4,000
63421 IT/IS Equipment - LAN Server					1	88,750	88,750
63431 Satellite Telephone/Related Equip.							
63421 IT/IS Equipment - PC, Printer, Cab							
63421 IT/IS Equipment - Laser Printers					10	27,000	270,000
63421 IT/IS Equipment - Misc Hardware New and Repl					1	1,430,000	1,430,000
63421 IT/IS Equipment - Laptop Computers							
63430 Telephone Equipment - Cell Phones							
63430 Telephone Equipment - FAX Machine							
63421 IT/IS Portable Printer							
63421 IT/IS LAN Routers					1	481,250	481,250
63421 IT/IS LAN Switches					1	45,000	45,000
63421 IT/IS LAN Storage Attached Network					1	50,000	50,000
TOTAL (D)		1,485,407		4,150,400			2,929,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		16,274					
63600 Cap Out-Equip Less Than \$1K							
63498 Prior Year Expense		14,752					
TOTAL (F)		31,026					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Division of Medicaid

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,592,227		4,300,400			3,115,400
FUNDING SUMMARY:							
GENERAL FUNDS		796,113		2,150,200			1,557,700
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		796,114		2,150,200			1,557,700
OTHER SPECIAL FUNDS							
TOTAL FUNDS		1,592,227		4,300,400			3,115,400

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	5						
63310 Automobile, Mid Size Sedan (AU MS)				1	16,000	2	34,000
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	1						
63393 Van, Full Size (VN FV)	2						
63393 Van, Mid Size (VN MV)				1	20,000	1	20,000
63400 Other Vehicles							
TOTAL (A)	8			2	36,000	3	54,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					36,000		54,000
FUNDING SUMMARY:							
GENERAL FUNDS					18,000		27,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					18,000		27,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS					36,000		54,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Division of Medicaid _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Division of Medicaid

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Inpatient Hospital	590,166,607	641,976,937	693,335,092
Outpat Hosp	259,478,564	282,258,013	304,838,654
Lab Xray	14,017,475	15,248,060	16,467,905
Nursing Facility	730,833,332	762,171,900	823,145,652
Physicians	272,589,757	320,126,934	337,708,555
Home and Community Based Services	179,197,663	207,267,658	225,349,527
Home Health	8,431,458	9,171,650	9,905,382
Swing Bed Skilled NH	96,456	104,924	113,318
Mental Health Clinics	151,326,080	164,610,895	177,779,767
EPSDT Screening	22,952,468	24,967,450	26,964,846
Emer/Non Emergency Transportation	16,057,306	17,466,966	18,864,323
Dental Services	8,996,134	9,785,898	10,568,770
Eyeglass Services	5,175,876	5,630,263	6,080,684
Drug Services	335,287,586	364,722,258	393,900,039
Dental Screening	71,026,441	77,261,804	83,442,748
Eyeglasses Screening	14,959,888	16,273,207	17,575,063
Hearing Aid Screening	348,802	379,423	409,777
ICF - Mental Retardation	275,290,797	292,590,079	315,997,286
Swing Bed ICF-MR	219,147	238,385	257,456
Rural Health Clinic	38,471,681	41,849,084	45,197,011
Federally Qualified Health Center (FQHC)	24,989,091	27,182,867	29,357,496
Durable Medical Equipment	23,131,008	25,161,663	27,174,596
Therapy Services	5,166,762	5,620,349	6,069,977
Inpat. Residential Psy Serv	40,216,966	41,941,493	45,296,812
Inpat. Psychiatric Hosp Serv	24,282,667	26,414,427	28,527,581
Nurse Services	33,044,380	35,945,324	38,820,950
Ambulatory Surgical Center	6,336,811	6,893,115	7,444,564
Personal Care Services	8,005,868	8,708,698	9,405,394
Hospice	32,920,817	34,332,481	34,332,481
Outpatient Freestanding Psych. Services			
Private Mental Health Services	3,619,779	3,937,557	4,252,562
Family Planning Drugs	6,239,234	6,786,972	7,329,930
Free Standing Dialysis	8,886,102	9,666,207	10,439,503
Part A Crossovers	28,686,978	31,205,388	33,701,819
Part B Crossovers	120,278,818	130,838,014	141,305,055
Net Provider Sevices			

**SCHEDULE E
SUBSIDIES, LOANS & GRANT CONTINUED**

Division of Medicaid

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E. OTHER (66000-89999)			
MYPAC Services	10,720,440	12,898,828	15,266,962
Other	186,113	202,454	218,650
Medicare Clawback	43,881,805	43,919,975	49,270,999
UPL Hospital Payments	467,233,606	433,894,801	433,894,801
DSH Hospital Payments	219,524,417	213,418,578	215,552,764
Drug Rebates	-139,851,544	-147,043,667	-154,811,161
Part A Premiums	23,415,877	26,645,612	31,801,255
Non-Emergency Transportation	31,126,112	33,616,201	36,305,497
Katrina Stabilization Grant (100% Fed. Passthrough)			
Other Financial Claims			
Part B Premiums	169,690,333	219,741,214	294,060,058
CHIP	184,032,646	190,488,268	200,560,892
Provider Incentives - HIT		173,472,577	155,000,000
Transfer to DHS & Rehab		2,000,000	
Managed Care Advance Cap Pymts		75,000,000	
SWICAP	98,402		
TOTAL (E)	4,370,787,006	4,926,991,184	5,208,481,292
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	4,370,787,006	4,926,991,184	5,208,481,292
FUNDING SUMMARY:			
GENERAL FUNDS	169,799,663	202,969,426	754,241,824
STATE SUPPORT SPECIAL FUNDS	452,877,210	509,829,795	
FEDERAL FUNDS	3,352,087,849	3,755,152,289	3,904,076,544
OTHER SPECIAL FUNDS	396,022,284	459,039,674	550,162,924
TOTAL FUNDS	4,370,787,006	4,926,991,184	5,208,481,292

**NARRATIVE
2012 BUDGET REQUEST**

Division of Medicaid
Name of Agency

See Attached Narrative

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Division of Medicaid

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Anthony Terry	Washington, DC	Internal Control & Fraud Conference	1,609	2328
Genevieve Eley	Washington, DC	APFSA 2010 National Conference	1,431	2328
Dave Maatallah	New Orleans, LA	HSFO Annual Conference	781	2328
Dave Maatallah	Baltimore, MD	CMS Meeting	1,446	2328
Margaret King	Baltimore, MD	CMS Meeting	881	2328
Carlis Faler	Washington, DC	Healthcare Fraud and Abuse Conference	1,675	2328
Kristi Plotner	Atlanta, GA	DCH/CMS HCBW Training	780	2328
Kristi Plotner	Tampa, FL	23rd Children's Mental Health Research and Po	686	2328
James Horton	New Orleans, LA	LMHPCO Annual Conference	395	2328
Evelyn Silas	New Orleans, LA	Hospice Conference	400	2328
Evelyn Silas	Atlanta, GA	HCBS Conference	652	2328
Patricia Holton	Baltimore, MD	MDS 3.0 Training Conference	1,944	2328
Stephanie Clayton	Scottsdale, AZ	2010 ASURS Symposium	65	2328
Lynda Dutton	Chicago, IL	MMIS Conference	1,114	2328
Lynda Dutton	Washington, DC	5th Natl Medicaid Congress	2,010	2328
Dinne Ensley	Boise, Idaho	2009 NAHO Conference	1,278	2328
Michael Pat Terry	Boise, Idaho	2009 NAHO Conference	1,356	2328
Melanie Wakeland	Boise, Idaho	2009 NAHO Conference	1,265	2328
Medgar Austin	Boise, Idaho	2009 NAHO Conference	895	2328
Medgar Austin	Washington, DC	NGA State Summit	657	2328
Raymond Evans	Chicago, IL	MMIS Conference	1,384	2328
Martin Dunn	Chicago, IL	MMIS Conference / Ingenix Gathering	548	2328
Martin Dunn	Washington, DC	2nd Annual E-Health Forum	1,423	2328
Evelyn Carter	San Francisco, CA	McKesson Health Conference	1,935	2328
Keith Thompson	Boulder, CO	Systems Disaster Recovery Training	1,246	2328
Darryl Adams	Boulder, CO	Systems Disaster Recovery Training	1,265	2328
Emmitt Louie	Boulder, CO	Systems Disaster Recovery Training	942	2328
Brian Wynter	Boulder, CO	Systems Disaster Recovery Training	2,097	2328
Charles Jackson	Boulder, CO	Systems Disaster Recovery Training	1,263	2328
Martin Dunn	Washington, DC	2nd Annual Multi-state Health E-health confer	749	2328
Grant Banks	Nashville, TN	Numara Track-It Training	546	2328
Charles Jackson	New Orleans, LA	MicroSoft Tech Ed Conference	1,667	2328
Martin Dunn	Atlanta, GA	MMIS Workshop	1,263	2328
Brian Wynter	Houston, TX	Symantic Netbackup Training	1,715	2328
Jeremy Litton	Baltimore, MD	Fraud and Compliance Conference	1,186	2328
Richard Roberson	New Orleans, LA	HSFO Conference	181	2328
Richard Roberson	Arlington, VA	NASMD Fall Conference	749	2328
James Hill	Little Rock, AR	ARMMIS Vendor Demonstrations	1,615	2328
Phyllis Williams	Washington, D.C.	5th National Medicaid Congress	2,004	2328

Total Out of State Travel Cost

\$45,098

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61606 Acct Other					
Mitzi Thomas / Consulting	Y	25,569			2328
<i>Comp. Rate: Actual Exp. as Reported</i>					
Blair Johnson / Consulting		135			2328
<i>Comp. Rate: Actual</i>					
Gitanjali Gosain / Consulting		26,420			2328
<i>Comp. Rate: Actual</i>					
Accounting Consultants / Contractual Acct Staff			25,000	25,000	2328
<i>Comp. Rate: \$15 to \$40/hour</i>					
Amber Cooley / Consulting		1,170	5,000		2328
<i>Comp. Rate: Actual</i>					
Ashley Culbert / Consulting		2,160	5,000		2328
<i>Comp. Rate: Actual</i>					
Natasha Quinn / Consulting		4,980	5,000		2328
<i>Comp. Rate: Actual</i>					
Accounting Auditing contractor / Consulting			200,000	200,000	2328
<i>Comp. Rate: Actual</i>					
TOTAL 61606 Acct Other		60,434	240,000	225,000	
61614 State Treas. 3671					
State Treasurer 3671 / Contractual Services			9,200	10,200	
<i>Comp. Rate: DFA Fees</i>					
TOTAL 61614 State Treas. 3671			9,200	10,200	
61615 SAAS Fees - DFA					
DFA-SAAS / Accounting Services		18,699	20,000	20,000	Fed/State
<i>Comp. Rate: Pro-rata share SAAS csts</i>					
TOTAL 61615 SAAS Fees - DFA		18,699	20,000	20,000	
61608 Legal Services SPAHRS					
Consulting / Medical Consulting		33,688	40,000	50,000	Fed/State
<i>Comp. Rate: 37203</i>					
TOTAL 61608 Legal Services SPAHRS		33,688	40,000	50,000	
61616 MMRS Fees					
61616 MMRS Fees / Accounting Services		92,968	95,000	96,000	2328
<i>Comp. Rate: Pro-rata share MRRS costs</i>					
TOTAL 61616 MMRS Fees		92,968	95,000	96,000	
61620 Department of Audit					
61620 Dept of Audit / Auditing		44,215	44,250	50,000	2328
<i>Comp. Rate: \$12.50/hr and \$51.00/hr</i>					
TOTAL 61620 Department of Audit		44,215	44,250	50,000	
6162X Accounting (61621 - 61629)					
Strohm Hamlin and Co. / Accounting			25,000	25,000	2328
<i>Comp. Rate: \$300/review \$30,000 max</i>					
Clifton Gunderson LLP / Accounting		3,494,120	3,750,000	3,750,000	2328
<i>Comp. Rate: \$125/hour plus travel</i>					
Myers & Stauffer LC / Accounting		396,685	500,000	500,000	2328
<i>Comp. Rate: Contracted amount</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Carr Riggs / Accounting/Audit <i>Comp. Rate: Contracted Amount</i>		269,410	400,000	400,000	2328
Tony Smith / Accounting <i>Comp. Rate: Contracted Amount</i>		9,780			2328
Milliman, Inc. / Actuarial Services <i>Comp. Rate: \$275/hour</i>		432,014	750,000	787,500	2328
Randy McDuffy / Accounting <i>Comp. Rate: Various</i>		44,016	50,000	50,000	2328
Fox Systems Inc. / MMIS Consulting <i>Comp. Rate: Actual</i>		741,128	800,000	800,000	2328
Bell & Associates / Consultant <i>Comp. Rate: Actual</i>		25,000	75,000	75,000	2328
Gitanjali Gosain / Accounting <i>Comp. Rate: Actual</i>				37,000	2328
Financial Analysis / Consultant <i>Comp. Rate: Actual</i>			25,000	25,000	2328
TOTAL 6162X Accounting (61621 - 61629)		5,412,153	6,375,000	6,449,500	
61630 Legal					
Legal Advertising Services / Consultant <i>Comp. Rate: Actual</i>			50,000	50,000	2328
Reed Toms / Consultant <i>Comp. Rate: Actual</i>			5,000	5,000	2328
Purdie & Metz PLLC / Consultant <i>Comp. Rate: Actual</i>		99,000	750,000	750,000	2328
Independent Reviewer / Consultant <i>Comp. Rate: Actual</i>			7,600	7,600	2328
TOTAL 61630 Legal		99,000	812,600	812,600	
61631 Attorney General					
State Treasurer 3071 / Attorney General <i>Comp. Rate: \$65/hour</i>		488,999	500,000	500,000	2328
TOTAL 61631 Attorney General		488,999	500,000	500,000	
61650 State Personnel Board					
61650 State Personnel Board 3610 / Personnel Services <i>Comp. Rate: \$49 to \$300. \$3,400/Instr</i>		150,930	121,666	128,270	2328
TOTAL 61650 State Personnel Board		150,930	121,666	128,270	
6165X Personnel Services Contracts (61651-61653) Oth Fees					
Central MS Plan and Dev / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$100,000</i>		45,785			2328
ACS State Healthcare / Data Design <i>Comp. Rate: \$204,573 monthly fee</i>		1,318,608	2,200,000	2,200,000	2328
LA Health Care Review / Peer Utilization Review Services <i>Comp. Rate: \$1,239/eligible/month</i>		3,231,261			2328
EQ Health / Peer Utilization Review Services <i>Comp. Rate: \$1,239/eligible/month</i>		4,423,716	8,500,000	8,916,979	2328
South Delta MS PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$97,044</i>		79,400			2328
FOX Systems, INC / Consulting for Major RFPs <i>Comp. Rate: Contract and costs</i>			250,000		2328

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East Central PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$100,000</i>		89,000			2328
North Central PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$99,258</i>		100,000			2328
North Delta PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$92,060</i>		62,000			2328
NorthEast MS PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$97,265</i>		96,000			2328
SouthWest MS PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$93,680</i>		100,000			2328
Three Rivers PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$100,000</i>		100,000			2328
Clifton Gunderson, LLP / Accounting Services <i>Comp. Rate: \$125/hour</i>			150,200	150,200	2328
Golden Triangle PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$82,659</i>		86,500			2328
Southern MS PDD / L/T Care Alternative Program <i>Comp. Rate: Actual Exp. Max \$99,785</i>		94,000			2328
Health Care Financing Admin / TPL Professional Services <i>Comp. Rate: Actual SSA Exp \$1.71/Form</i>		174,689	150,000	150,000	2328
Natl Foundation of Dentistry / Denistry Consulting <i>Comp. Rate: \$49,351 Lump Sum/Year</i>		49,351	50,000	50,000	2328
McComb Mark A / Medical Consultant <i>Comp. Rate: \$150/hour Max \$49,800</i>		29,425	30,000	30,000	2328
Gold Standard Multimedia Inc / PDA Training <i>Comp. Rate: Actual Exp. Max \$157,834</i>		39,000	40,000	40,000	2328
Passport Health Communication / Eligibility Assessment <i>Comp. Rate: \$1,570 monthly rate</i>		18,828	20,000	20,000	2328
Logisticare Solutions LLC / Non Emergency Transportation <i>Comp. Rate: contracted amount</i>		2,564,876	3,000,000	3,000,000	2328
AR Foundation for Medical Care / Consultant for Healthier MS DEMO Project <i>Comp. Rate: Actual from Contracted</i>		65,905	66,000	66,000	2328
Robert Church / Consulting <i>Comp. Rate: \$85,407 per year</i>		37,032			2328
Drug Related Consulting / Preferred Drug List Consulting <i>Comp. Rate: Contract amount and expen</i>		456,715	1,076,779	1,350,000	2328
William Parham / Consulting <i>Comp. Rate: \$2500 per month</i>		27,875	30,000	30,000	2328
Suzanne Sharpe / Legislative Consulting <i>Comp. Rate: 6,000 per month</i>		23,600	24,000	25,000	2328
Amerimail Direct Inc / Mailing Publications <i>Comp. Rate: \$.53/item</i>		6,600	7,000	8,000	2328
National Assoc. for Public Health / Stats and Data matching <i>Comp. Rate: \$.20/item</i>		27,738	28,000	29,000	2328
Crawford Cheryl / Consulting <i>Comp. Rate: Contract amount</i>		64,763	107,000	107,000	2328
Health Care Resolutions / Internal Audit Services <i>Comp. Rate: Contract Price</i>		23,528	24,000	25,000	2328
State Treasurer 3341 / DDS Services <i>Comp. Rate: Actual</i>		553,280	600,000	650,000	2328
ACS Lending Inc. / DDS / DW <i>Comp. Rate: Actual</i>		32,027,783	42,168,472	43,368,472	2328

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Patricia M Barlow / MYPAC Consultant - Social Work <i>Comp. Rate: Contract amount</i>		7,000	5,000	5,000	2328
EQ Health Solutions Inc. / MYPAC <i>Comp. Rate: Actual</i>		71,616	73,000	75,000	2328
Health Management Systems / Third Party Recovery <i>Comp. Rate: Actual</i>		583,487	1,887,062	1,887,062	2328
Shared Health Inc / Consulting <i>Comp. Rate: Actual</i>		757,275	2,095,000	2,337,999	2328
State Treasurer 3301 / Survey Certificate <i>Comp. Rate: Actual</i>		1,903,245	2,750,000	2,800,000	2328
Joy Denise Hogge / Consultant <i>Comp. Rate: Actual</i>		250	1,000	1,000	2328
Sys Test Labs Incorporated / Consultant (IV & V Services) <i>Comp. Rate: Actual</i>		833,100	850,000	1,000,000	2328
Anna Reed Toms / Consultant <i>Comp. Rate: Actual</i>		4,830	5,000	6,000	2328
Public Consulting Group / Consultant <i>Comp. Rate: Actual</i>			1,414,179		2328
The Parham Group / Consultant <i>Comp. Rate: Actual</i>			35,000	35,000	2328
Waiver Renewal Analysis / Consultant <i>Comp. Rate: Actual</i>				100,000	2328
Diagnostic Radiology / Prior Authorization Program <i>Comp. Rate: Actual</i>				1,000,000	2328
Website development / Website development <i>Comp. Rate: Actual</i>			75,000	100,000	2328
Software vendor / Software vendor <i>Comp. Rate: Actual</i>			600,000	500,000	2328
RFP for Design Development / Development costs <i>Comp. Rate: Actual</i>			8,308,289	33,662,547	2328
RAC audits / Provider Incentive Audits <i>Comp. Rate: Actual</i>			2,039,204	2,039,204	2328
MS Co Implementation Manager / Consultant <i>Comp. Rate: Actual</i>			690,000		2328
Other Medical Consultant / Provider Incentive Audit Services <i>Comp. Rate: To Be Determined</i>			450,000	450,000	2328
Contract Interns / Internship <i>Comp. Rate: Actual</i>			55,000	55,000	2328
Employment Security Contract / Consultant <i>Comp. Rate: Actual</i>			18,319	21,983	2328
Homeland Security Contract / Consultant <i>Comp. Rate: Actual</i>			300	350	2328
TOTAL 6165X Personnel Services Contracts (61651-61653) Oth Fees		50,178,061	79,872,804	106,291,796	
61652 Med. Consultants Travel					
Cabling Company Inc / Travel <i>Comp. Rate: actual</i>		300			2328
Telpro Communications / Travel <i>Comp. Rate: actual</i>		198			2328
TOTAL 61652 Med. Consultants Travel		498			

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61660 Court Costs & Court Reporters					
Brooks Court Reporters / Court Reporting / Transcription <i>Comp. Rate: Actual</i>		413			
Verbatim Reporting / Court Reporting / Transcription <i>Comp. Rate: \$682.90 avg. per hearing</i>		1,398			2328
Melissa Magee / Court Reporting / Transcription <i>Comp. Rate: Actual</i>		9,516			2328
DeSoto County Chancery Clerk / Court Cost <i>Comp. Rate: Actual</i>		348			2328
DeSoto County Sheriff Department / Subpoena <i>Comp. Rate: Actual</i>		35			2328
Ella J Hardwick / Mississippi CAN <i>Comp. Rate: Actual</i>		258			2328
Hinds County Chancery Clerk / Court Cost <i>Comp. Rate: Actual</i>		107			2328
Sunflower County Sheriff Department / Litigation <i>Comp. Rate: Actual</i>		35			2328
Misc. Court Reporters / Court Reporting / Transcription <i>Comp. Rate: TBD</i>			2,000	10,000	2328
Chancery Clerk / Court Cost <i>Comp. Rate: Actual</i>			3,000	3,000	2328
TOTAL 61660 Court Costs & Court Reporters		12,110	5,000	13,000	
61690 Other Fees and Services					
Terry's Installation / Repair and Installation <i>Comp. Rate: \$30/hour</i>		7,668	8,000	8,000	2328
Fudge Inc / Printing <i>Comp. Rate: Actual Exp. as Reported</i>		909	1,000	1,000	2328
Dept of Public Safety / Security <i>Comp. Rate: Expenses</i>		2,651	3,000	3,000	2328
ACS Image Solutions Inc / Tape Storage <i>Comp. Rate: \$3.75/case \$101 to \$121/un</i>		200	500	500	2328
Amerimail Direct Inc / Consultant <i>Comp. Rate: Actual</i>		1,555	2,000	2,000	2328
Averitt Express / Delivery <i>Comp. Rate: Actual</i>		320	500	500	2328
Boggs Building Co Inc / Professional Moving <i>Comp. Rate: Actual</i>		6,585	7,000	7,000	2328
Business Interiors / Upgrade cubicle <i>Comp. Rate: Actual</i>		200	500	500	2328
De L'Epee Deaf Center Inc / Interpreting Srv <i>Comp. Rate: Actual</i>		86	100	100	2328
Douglas Inc. / Delivery <i>Comp. Rate: Actual</i>		2,020	2,500	2,500	2328
John R Fayard / Moving and Delivery <i>Comp. Rate: Actual</i>		5,000	5,000	5,000	2328
Health Care Financing Admin / Research fees <i>Comp. Rate: Actual</i>		46	100	100	2328
Earnest Hurd / Relocation service <i>Comp. Rate: Actual</i>		1,395	2,000	2,000	2328
Institute for Internal Auditors / Fees <i>Comp. Rate: Actual</i>		50	100	100	2328

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Internal Revenue Service / Reimbursable Srvc <i>Comp. Rate: Actual</i>		283	300	300	2328
David Maatallah / CPA fees <i>Comp. Rate: Actual</i>		440	500	500	2328
Norman McLeod / Consultant Services <i>Comp. Rate: Actual</i>		900			2328
MS Power Co - Birmingham / Establishment charges <i>Comp. Rate: Actual</i>		35	100	100	2328
MS Van Lines / Relocation <i>Comp. Rate: Actual</i>		15,595	16,000	16,000	2328
Jimmie Lee Newton / Professional Moving <i>Comp. Rate: Actual</i>		600	1,000	1,000	2328
PCI Consulting Group / Training workshop <i>Comp. Rate: Actual</i>		700	1,000	1,000	2328
Record Maxx / File disposal <i>Comp. Rate: Actual</i>		740	1,000	1,000	2328
Ryder Truck Rental & Leasing / Coverage <i>Comp. Rate: Actual</i>		244	500	500	2328
State Treasurer 3371 / MR/DD certification <i>Comp. Rate: Actual</i>		78,193	80,000	80,000	2328
Universal Solutions of North / Fees <i>Comp. Rate: Actual</i>		75	100	100	2328
Arkansas Foundation for Med Care / Fees <i>Comp. Rate: Actual</i>			179,377		2328
NAHO / Fees <i>Comp. Rate: Actual</i>			1,500	1,500	2328
Asset Verification System / Fees <i>Comp. Rate: Actual</i>			1,500,000		2328
Individual Evaluation of Section 1115 Waiver / Fees <i>Comp. Rate: Actual</i>			143,230	143,230	2328
University of Southern Miss. / Fees <i>Comp. Rate: Actual</i>			25,000	25,000	2328
External Reviewer for Miss. / Fees <i>Comp. Rate: Actual</i>				300,000	2328
MS Department of Mental Health / Fees <i>Comp. Rate: Actual</i>			190,000	190,000	2328
TOTAL 61690 Other Fees and Services		<u><u>126,490</u></u>	<u><u>2,171,907</u></u>	<u><u>792,530</u></u>	
61640 Medical Consultants					
Dr Erwyn Freeman / Medical Consulting <i>Comp. Rate: \$80/hour Max \$38,400</i>		5,000			2328
Donaldson John Noel / Medical Consulting <i>Comp. Rate: contracted amount</i>		1,000			2328
Pearson, Priscilla LCSW / Mental Medical Consulting <i>Comp. Rate: \$50/hour</i>		6,450	5,000	5,000	2328
Sistrunk MD, William F / Medical Consulting <i>Comp. Rate: Actual</i>		39,420	40,000	42,000	2328
Health Care Consultant / Medical Consulting <i>Comp. Rate: Actual</i>			50,000	50,000	2328
Physician Consultant / Medical Consulting <i>Comp. Rate: Actual</i>			55,000	55,000	2328

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Physician Consultant / Medical Consulting <i>Comp. Rate: Actual</i>			100,000	100,000	2328
TOTAL 61640 Medical Consultants		<u><u>51,870</u></u>	<u><u>250,000</u></u>	<u><u>252,000</u></u>	
61641 Dental Consultants (61641,61643)					
Hill Willie J DDS / Dental Consulting <i>Comp. Rate: \$80/hour Max 100 hours</i>		9,120			2328
Duncan William Keith / Dental Consulting <i>Comp. Rate: \$80/hour Max 16 hrs/mo</i>		6,680			2328
Shaye Robert, DDS / Dental Consulting <i>Comp. Rate: \$80/hour</i>		35,600			2328
Other DDS / Dental Consulting <i>Comp. Rate: TBD</i>			40,000	40,000	2328
TOTAL 61641 Dental Consultants (61641,61643)		<u><u>51,400</u></u>	<u><u>40,000</u></u>	<u><u>40,000</u></u>	
61661 Notary Serv					
State Treasurer 3111 / Notary <i>Comp. Rate: Actual</i>		50			2328
TOTAL 61661 Notary Serv		<u><u>50</u></u>			
61658 Other Personnel Service Contracts					
Mitzi Thomas - Contract / Reimbursement <i>Comp. Rate: \$23.48/hour</i>	Y		48,831	48,831	2328
Lacie Adams / Eligibility <i>Comp. Rate: \$12.72/hour</i>		15,575	16,000	16,000	2328
Sheree Ahlvin / Eligibility <i>Comp. Rate: \$12.72/hour</i>		14,822	15,000	15,000	2328
Felechia Brown / Reimbursement <i>Comp. Rate: \$15.21/hour</i>		9,020			2328
Stephanie Burney / Eligibility <i>Comp. Rate: \$11.07/hour</i>		3,703	4,000	4,000	2328
Harry Carter / Eligibility <i>Comp. Rate: \$12.72/hour</i>		12,840	13,000	13,000	2328
Lisa Chancello / Mental Health <i>Comp. Rate: \$10.25/hour</i>		1,198	2,000	2,000	2328
Jennifer Clune / Systems <i>Comp. Rate: \$50.00/hour</i>		40,425	83,200	83,200	2328
Linda Ellis / Eligibility <i>Comp. Rate: \$12.72/hour</i>		12,911			2328
Jennifer Farmer / Eligibility <i>Comp. Rate: \$11.07/hour</i>		6,011			2328
Amanda Hall / Eligibility <i>Comp. Rate: \$11.07/hour</i>		5,325	5,500	5,500	2328
Benjamin Henson / Executive/Information <i>Comp. Rate: \$17.97/hour</i>		25,394			2328
Nicholas Jarrell / Eligibility <i>Comp. Rate: \$12.72/hour</i>		11,537	12,000	12,000	2328
Claudia Jones / Eligibility <i>Comp. Rate: \$12.72/hour</i>		10,380	11,000	11,000	2328
Amneris Kelley / Eligibility <i>Comp. Rate: \$12.17/hour</i>		23,245	24,000	24,000	2328

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Candie Marks / Eligibility <i>Comp. Rate: \$12.72/hour</i>		11,073	12,000	12,000	2328
Pam Marshall / Eligibility <i>Comp. Rate: \$15.94/hour</i>		19,662			2328
Virginia McCardle / Executive <i>Comp. Rate: \$29.32/hour</i>		38,966	40,000	40,000	2328
Kristie Mosby / Eligibility <i>Comp. Rate: \$12.72/hour</i>		23,074	24,000	24,000	2328
Jessica Noah / Eligibility <i>Comp. Rate: \$12.72/hour</i>		15,708	16,000	16,000	2328
Amy Parkes / Eligibility <i>Comp. Rate: \$11.07/hour</i>		10,483	11,000	11,000	2328
Amanda Partridge / Eligibility <i>Comp. Rate: \$12.72/hour</i>		7,109	8,000	8,000	2328
Jessica Porter / Eligibility <i>Comp. Rate: \$11.07/hour</i>		2,037	2,500	2,500	2328
Alisha Price / Eligibility <i>Comp. Rate: \$12.72/hour</i>		17,096	18,000	18,000	2328
Brandie Self / Eligibility <i>Comp. Rate: \$11.07/hour</i>		16,871	17,000	17,000	2328
Wendy Walton / Eligibility <i>Comp. Rate: \$11.07/hour</i>		2,303	2,500	2,500	2328
Gloria White / 3rd Party recovery <i>Comp. Rate: \$11.95/hour</i>		10,361	11,000	11,000	2328
Charon Wilson / Eligibility <i>Comp. Rate: \$12.72/hour</i>		12,756	13,000	13,000	2328
Ann Ziegeler / Eligibility <i>Comp. Rate: \$12.72/hour</i>		10,856	11,000	11,000	2328
Elaine Archie / Eligibility <i>Comp. Rate: \$11.07/hour</i>		14,325	15,000	15,000	2328
Roy E Ashford Jr. / Eligibility <i>Comp. Rate: \$12.72/hour</i>		9,959	10,000	10,000	2328
Marcie A. Box / Eligibility <i>Comp. Rate: \$12.72/hour</i>		4,757	5,000	5,000	2328
Charlotte Brown / Eligibility <i>Comp. Rate: \$12.72/hour</i>		6,268	6,500	6,500	2328
Kimberly Burse / Eligibility <i>Comp. Rate: \$11.07/hour</i>		4,694	5,000	5,000	2328
Mavis Derrick / Eligibility <i>Comp. Rate: \$11.07/hour</i>		18,243	19,000	19,000	2328
Kimberly D. Finch / Eligibility <i>Comp. Rate: \$12.72/hour</i>		19,818	20,000	20,000	2328
Shelia Benne Funchess / Eligibility <i>Comp. Rate: \$15.55/hour</i>		5,769	6,000	6,000	2328
Priscilla Gainer / Mental Health <i>Comp. Rate: \$12.17/hour</i>		10,101	10,500	10,500	2328
Tremayne Guidry / Operations <i>Comp. Rate: \$9.56/hour</i>		5,487	5,500	5,500	2328
Donna S. Harden / Eligibility <i>Comp. Rate: \$12.72/hour</i>		1,221	1,500	1,500	2328
Angela Harding / Eligibility <i>Comp. Rate: \$11.07/hour</i>		19,024	20,000	20,000	2328

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Fetima Hartwell / Eligibility <i>Comp. Rate: \$12.72/hour</i>		22,212	22,500	22,500	2328
Rhonda Susan Knighton / Eligibility <i>Comp. Rate: \$12.72/hour</i>		7,767	8,000	8,000	2328
Kimber Lacour / Human Resources <i>Comp. Rate: \$7.25/hour</i>		587	1,000	1,000	2328
Talluah Lawrence / Eligibility <i>Comp. Rate: \$12.72/hour</i>		12,801	13,000	13,000	2328
Emilie Lynn / Eligibility <i>Comp. Rate: \$12.72/hour</i>		16,294	16,500	16,500	2328
Evelyn May / Eligibility <i>Comp. Rate: \$11.73/hour</i>		11,771	12,000	12,000	2328
Carrie Mayo / Eligibility <i>Comp. Rate: \$12.72/hour</i>		5,679	6,000	6,000	2328
Jeff McNair / Eligibility <i>Comp. Rate: \$12.72/hour</i>		6,232	6,500	6,500	2328
Melissa Milbrand / Eligibility <i>Comp. Rate: \$11.07/hour</i>		14,956	15,000	15,000	2328
Tania Nakama / Eligibility <i>Comp. Rate: \$16.00/hour</i>		2,608	3,000	3,000	2328
Shonna S. Nettles / Eligibility <i>Comp. Rate: \$12.72/hour</i>		1,323	1,500	1,500	2328
Davyen Ollie / Eligibility <i>Comp. Rate: \$12.72/hour</i>		3,485	3,500	3,500	2328
Sonya Proctor / Eligibility <i>Comp. Rate: \$12.72/hour</i>		12,130	12,500	12,500	2328
William R. Smith / Eligibility <i>Comp. Rate: \$60.00/hour</i>		10,260	10,500	10,500	2328
Kathryn A. Speed / Eligibility <i>Comp. Rate: \$12.72/hour</i>		16,217	17,000	17,000	2328
Melanie Striebeck / Eligibility <i>Comp. Rate: \$12.72/hour</i>		11,658	12,000	12,000	2328
Ricky Lee Tyler / Eligibility <i>Comp. Rate: \$17.87/hour</i>		2,171	2,500	2,500	2328
Roger Ward / Eligibility <i>Comp. Rate: \$12.72/hour</i>		2,239	2,500	2,500	2328
Shambrica S Williams / Operations <i>Comp. Rate: \$9.68/hour</i>		1,665	2,000	2,000	2328
Ronnie Wooten / Operations <i>Comp. Rate: \$9.56/hour</i>		6,888	7,000	7,000	2328
Misc. Contract Worker / Manage Beneficiary Appeals <i>Comp. Rate: TBD</i>			118,000	60,000	2328
Operations Contract Worker / Operations <i>Comp. Rate: TBD</i>			26,000	27,040	2328
TOTAL 61658 Other Personnel Service Contracts		679,350	863,031	806,071	
61683 SPAHRS - Contract Worker Match					
61683 SPAHRS - Other Fees / SPAHRS <i>Comp. Rate: Actual Exp. as Reported</i>		61,312	66,021	61,664	2328
TOTAL 61683 SPAHRS - Contract Worker Match		61,312	66,021	61,664	

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61680 Temporary Employment Fees					
Working Solutions / Temporary Employment Fees		1,510			2328
<i>Comp. Rate: \$8 to \$9/hr Max \$600,000</i>					
TOTAL 61680 Temporary Employment Fees		1,510			
61644 Other Medical Contracts					
MS State Hosp / Waiver Elig. Deter.					2328
<i>Comp. Rate: Actual Exp. Max \$95,841</i>					
Hinds Behavioral Health / Consulting		25,000			2328
<i>Comp. Rate: \$8.75 to \$41.87/unit</i>					
Region 4 Timber Hills / PASAAR		100,000			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 6 Mental Health Center / PASAAR		35,000			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Weems Mental Health Center / Mental Health Services		10,500			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 8 MH-MR Commission / Consulting		20,000			2328
<i>Comp. Rate: \$12.50 to \$41.87/unit</i>					
Communicare / PASAAR		500			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Delta Comm Mental Health Serv / PASAAR		8,000			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
ESS PASARR / PASARR		4,214			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Pine Belt Mental Healthcare Resource / PASARR		5,566			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 1 Mental Health / PASARR		1,500			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 13 Comm for Mental Health / PASARR		9,300			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 14 Singing River MH / PASARR		3,553			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 7 Community Counseling / PASARR		13,936			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
South MS Regional Center / PASARR		3,389			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Southwest MS Mental Health / PASARR		12,000			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
State Treasurer 3386 / PASARR		10,233			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Warren-Yazoo Mental Health Srv / PASARR		3,600			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
Region 3 Mental Health Center / PASARR		500			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
State Treasurer 3374 / PASARR		116,000			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
University of Southern MS / PASARR		25,000			2328
<i>Comp. Rate: \$12.50 to 41.87/unit</i>					
TOTAL 61644 Other Medical Contracts		407,791			

FEES, PROFESSIONAL AND OTHER SERVICES

Division of Medicaid

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61636 Settl Pymts-Oth Than Att Fee Bennie L Jones Jr / Appeal Settlement <i>Comp. Rate: Actual</i> TOTAL 61636 Settl Pymts-Oth Than Att Fee		3,000 <hr/> 3,000 <hr/>	<hr/> <hr/>	<hr/> <hr/>	2328
61653 Personnel Service Contracts - Travel Consultants / Travel <i>Comp. Rate: Actual</i> TOTAL 61653 Personnel Service Contracts - Travel		47,300 <hr/> 47,300 <hr/>	50,000 <hr/> 50,000 <hr/>	50,000 <hr/> 50,000 <hr/>	2328
GRAND TOTAL (61600-61699)		58,021,828	91,576,479	116,648,631	

VEHICLE PURCHASE DETAILS

Division of Medicaid

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2012	Ford Taurus	Medicaid Fleet - Pool Vehicle	Employee Transportation - Business	17,000
2012	Ford Taurus	Medicaid Fleet - Pool Vehicle	Employee Transportation - Business	17,000
63393 Van, Mid Size (VN MV)				
2012	63393 Van Mid Size VNMV	Medicaid Pool Fleet	Employee Transportation	20,000
TOTAL PASSENGER VEHICLES				54,000
TOTAL VEHICLE REQUEST				54,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Division of Medicaid

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Van	2002	Dodge Van	Medicaid Fleet - Pool Vehicle	Deliver Supplies/Equipment/Mail	G13003	49,292	4,124		
P	Sedan	2007	Chev. Impala	Dr. Robinson	Business Transportation - Employees	819 HKI	22,296	6,459		
W	Van	2007	Dodge Caravan	Medicaid Fleet - Pool Vehicle	Transport People - Business	G 41289	57,952	16,000	Y	
P	Sedan	2007	Chev. Impala	Medicaid Fleet - Pool Vehicle	Transport People and Supplies	G 40936	71,170	22,600	Y	
P	Sedan V10	2008	Chev. Impala	Medicaid Fleet - Pool Vehicle	Transport People - Business Travel	G46238	57,352	25,200		
P	Sedan V11	2008	Chev. Impala	Medicaid Fleet - Pool Vehicle	Transport People - Business Travel	G46239	53,674	24,500		
W	Van V12	2008	Chev. Uplander	Medicaid Fleet - Pool Vehicle	Deliver Supplies/Equip/Mail	G47952	42,153	22,800		
P	Sedan	2009	Chev. Impala	Medicaid Fleet - Pool Vehicle	Passenger	G48884	39,761	25,200		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Division of Medicaid

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2 : MEDICAL SERVICES	Replace ARRA funds		
		Total	
		General Funds	139,061,806
		St.Sup.Special Funds	-139,061,806
<hr/>			
Priority # 2			
Program # 2 : MEDICAL SERVICES	Replace HCEF Funds		
		Total	
		General Funds	139,917,593
		St.Sup.Special Funds	-139,917,593
<hr/>			
Priority # 3			
Program # 2 : MEDICAL SERVICES	Replace BCF		
		Total	
		General Funds	183,604,000
		St.Sup.Special Funds	-183,604,000
<hr/>			
Priority # 4			
Program # 1 : ADMINSTRATIVE SERVICES	CONTINUATION		
		Travel	-1,540
		Commodities	-329,424
		Equipment	-1,185,000
		Vehicles	18,000
		Total	-1,497,964
		General Funds	-748,951
		Federal Funds	-749,013
<hr/>			
Priority # 5			
Program # 1 : ADMINSTRATIVE SERVICES	ADDITIONAL COMPENSATION		
		Salaries	2,557,359
		Total	2,557,359
		General Funds	1,227,532
		Federal Funds	1,329,827
<hr/>			
Priority # 6			

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Division of Medicaid

Agency Name

Program	Decision Unit	Object	Amount
Priority # 6			
Program # 1 : ADMINSTRATIVE SERVICES	MMIS	Contractual	25,656,352
		Total	25,656,352
		General Funds	6,057,544
		Federal Funds	19,598,808
Priority # 7			
Program # 2 : MEDICAL SERVICES	Program Growth	Subsidies	262,559,584
		Total	262,559,584
		General Funds	52,869,543
		Federal Funds	141,256,383
		Other Special Funds	68,433,658
Priority # 8			
Program # 4 : HOME & COMMUNITY BASED SERVICES	HCBS	Travel	1,540
		Contractual	100,000
		Subsidies	21,112,749
		Total	21,214,289
		General Funds	31,552,894
		St.Sup.Special Funds	-34,197,975
		Federal Funds	16,709,087
		Other Special Funds	7,150,283
Priority # 9			
Program # 4 : HOME & COMMUNITY BASED SERVICES	MYPAC	Subsidies	1,336,228
		Total	1,336,228
		General Funds	337,665
		Federal Funds	998,563
Priority # 10			
Program # 2 : MEDICAL SERVICES	Part B	Subsidies	74,318,844
		Total	74,318,844
		General Funds	18,780,372
		Federal Funds	55,538,472

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Division of Medicaid

Agency Name

Program	Decision Unit	Object	Amount
Priority # 11			
Program # 2 : MEDICAL SERVICES	Part A	Subsidies	5,155,643
		Total	5,155,643
		General Funds	1,302,831
		Federal Funds	3,852,812
Priority # 12			
Program # 2 : MEDICAL SERVICES	Clawback	Subsidies	5,351,024
		Total	5,351,024
		General Funds	5,351,024
Priority # 13			
Program # 2 : MEDICAL SERVICES	Non-Emergency Transportation	Subsidies	2,689,296
		Total	2,689,296
		General Funds	679,585
		Federal Funds	2,009,711
Priority # 14			
Program # 2 : MEDICAL SERVICES	Hospital DSH	Subsidies	2,134,186
		Total	2,134,186
		Federal Funds	1,594,877
		Other Special Funds	539,309
Priority # 15			
Program # 2 : MEDICAL SERVICES	Hospital Tax	Total	
		General Funds	-15,000,000
		Other Special Funds	15,000,000
Priority # 16			

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Division of Medicaid _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 16			
Program # 2 : MEDICAL SERVICES			
	Drug Rebates		
		Subsidies	-7,767,493
		Total	-7,767,493
		General Funds	-1,962,846
		Federal Funds	-5,804,647
<hr/>			
Priority # 17			
Program # 2 : MEDICAL SERVICES			
	HIT provider incentive payment		
		Subsidies	-18,472,577
		Total	-18,472,577
		Federal Funds	-18,472,577
<hr/>			
Priority # 18			
Program # 3 : CHILDREN'S HEALTH INSURANCE PROGRAM - SCHIP			
	SUBSIDIES		
		Subsidies	10,072,624
		Total	10,072,624
		General Funds	2,711,759
		Federal Funds	7,360,865
<hr/>			

CAPITAL LEASES

Division of Medicaid
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Division of Medicaid

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(1,734,226)		(3,468,972)		(5,203,198)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(6,109,648)	(1,224,655)	(23,735,524)		(31,069,827)
TOTALS	(7,843,874)	(1,224,655)	(27,204,496)		(36,273,025)