

Office of the Governor | Mississippi Division of Medicaid

Fiscal Year 2017

BUDGET PRESENTATION

September 21, 2015



Mississippi Division of Medicaid

The Mississippi Division of Medicaid has over 900 employees located throughout one central office, 30 regional offices and over 90 outstations. We are charged with facilitating the Medicaid program for the state of Mississippi.

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Mission: *The Mississippi Division of Medicaid responsibly provides access to quality health coverage for vulnerable Mississippians.*

Values: *We are committed to accomplishing our mission by conducting operations with...*

*Accountability * Consistency * Respect*

Fiscal Year Funding Summary

	FY2014	FY2015	FY2016
Requested	\$911,337,027	\$984,928,802	\$989,759,038
Appropriated	\$840,094,358	\$885,438,214	\$965,438,214
Shortfall	\$71,242,669	\$99,490,585	\$24,320,824
Deficit Request	\$71,242,669	\$99,490,585	\$71,349,371
Deficit Appropriated	\$50,000,000	\$92,662,369	
Actual Deficit Expenditure	\$69,025,158	\$102,859,664	

Summary of Direct State Funding for FY2016 Requested Funds Breakdown

FY2016 Appropriation

General Funds	\$902,655,576
Health Care Expendable Fund (Tobacco Funds)	\$62,782,638
FY2016 Direct State Appropriated Funds	\$965,438,214
FY2016 Original Estimated Shortfall	\$24,320,824

FY2016 Projection Revisions for Direct State Funds

Medical Services Utilization and Rates Trend	\$10,847,694
Administrative costs for ACA and CMS Mandates	\$4,360,242
CHIP Program (Reduction in Transfers to Medicaid)	\$607,892
One-Time Costs for Inpatient Transition to Managed Care	\$10,183,180
MS Hospital Access Program related Premium Tax	\$4,261,950
Home & Community Based Services Utilization and Rates Trend	\$11,233,347
Fund Replacement (HCEF and Balancing Incentive Federal)	\$5,534,242
Total FY2016 Revisions to Earlier Projection	\$47,028,547

Deficit Request - Additional FY2016 Direct State Funds Requested	\$71,247,398
Total FY2016 Direct State Appropriated Funds Request	\$1,036,787,585

Summary of Direct State Funding for FY2017 Requested Funds Breakdown

FY2016 Appropriation

General Funds	\$902,655,576
Health Care Expendable Fund (Tobacco Funds)	\$62,782,638
FY2016 Beginning Balance of Direct State Appropriated Funds	\$965,438,214
FY2016 Estimated Shortfall	\$71,349,371

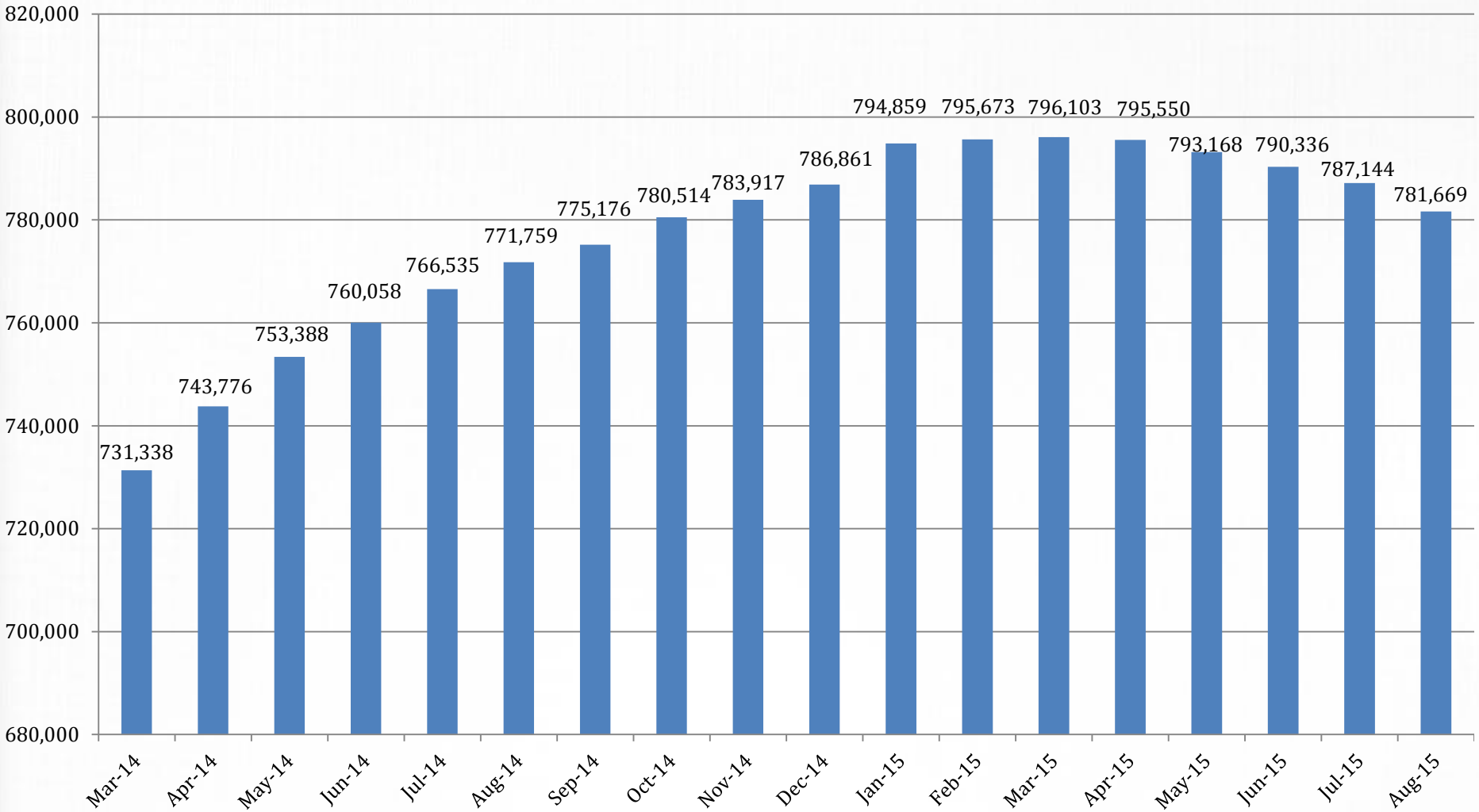
FY2017 Impacts on State Funds Request

Utilization and Rates Trend	\$20,113,102
Balancing Incentive Federal Fund Replacement	\$5,034,124
Administrative costs and Funding for 50 Pins	\$3,882,285
CHIP Program FMAP Increase	-\$7,918,287
Medicaid Program FMAP Increase	-\$21,213,197
Total FY2017 Impacts on State Funds Request	-\$101,973

Additional Direct State Funds Requested (FY2016 Shortfall + FY2017 Impacts) **\$71,247,398**

Total FY2017 Direct State Appropriated Funds Requested **\$1,036,685,612**

Medicaid and CHIP Beneficiary Monthly Enrollment



Medicaid Staffing Resources Request

