

Office of the Governor | Mississippi Division of Medicaid

**Fiscal Year 2015**

# **BUDGET PRESENTATION**

September 17, 2013



# Summary of Direct State Funding for FY2015 Requested Funds Breakdown

## FY2014 Appropriation

General Funds	\$571,549,188
Health Care Expendable Fund (Tobacco Funds)	\$80,715,568
Budget Contingency Funds	\$187,829,602
<b>FY2014 Beginning Balance of Direct State Appropriated Funds</b>	<b>\$840,094,358</b>
<b>FY2014 Estimated Shortfall</b>	<b>\$77,173,614</b>

## FY2015 Impacts on State Funds Request

Mandatory Requirements of ACA	\$27,542,250
FMAP Decrease for FY2015 (73.1% Medicaid & 81.17% CHIP)	\$2,551,057
Program Growth	\$35,688,206
<b>Total FY2015 Impacts on State Funds Request</b>	<b>\$65,781,513</b>

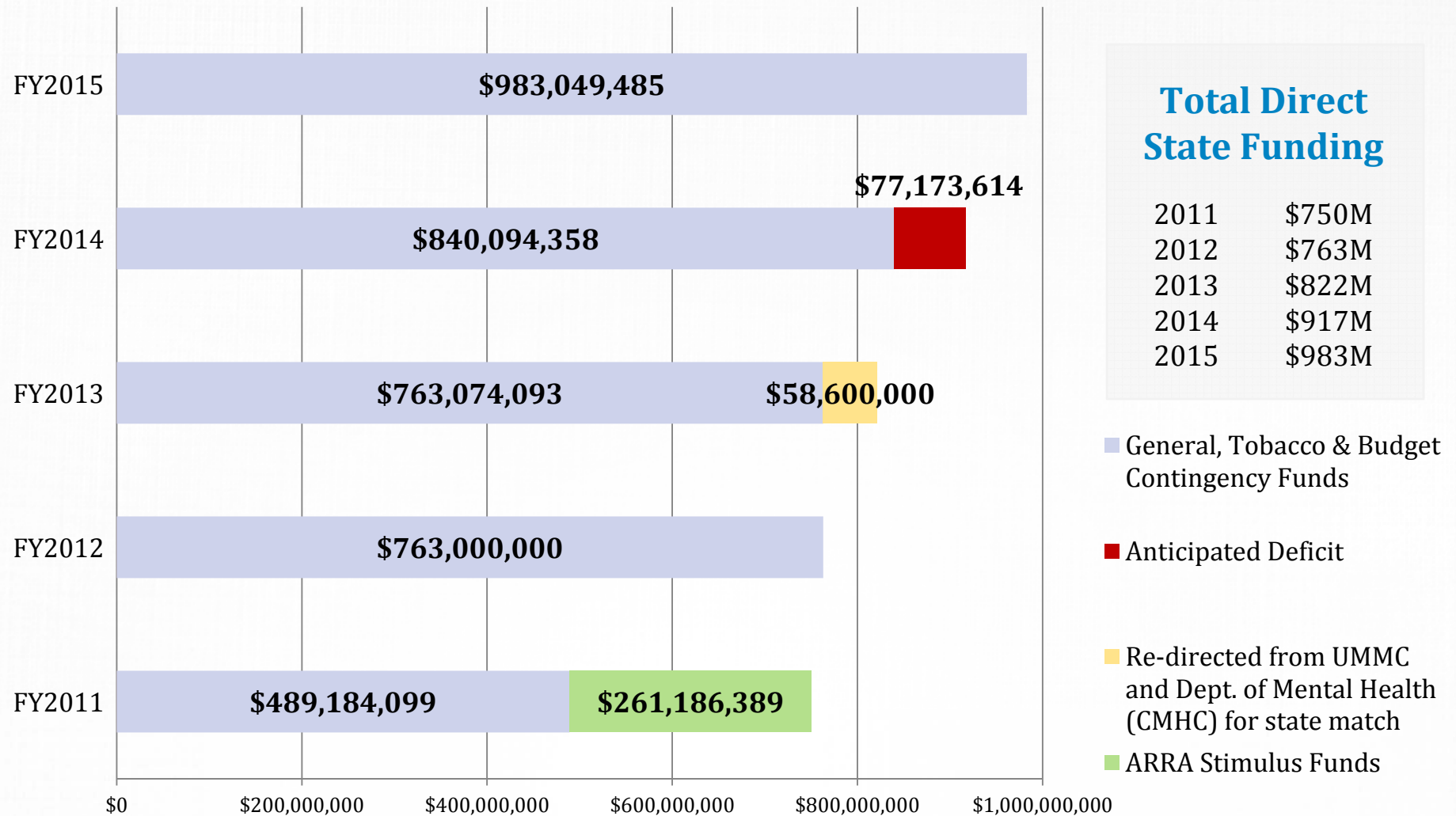
Additional Direct State Funds Requested (FY2014 Shortfall + FY2015 Impacts) **\$142,955,127**

**Total FY2015 Direct State Appropriated Funds Requested \$983,049,485**

# Mandatory ACA Provisions

- Foster Children Expansion to Age 26
- Expanded Eligibility for Children – Includes Enhanced FMAP
- Eligibility Modernization/Administrative Expenditures
- Primary Care Physician Fee Increase
- Health Insurer Fee
- Welcome Mat Population

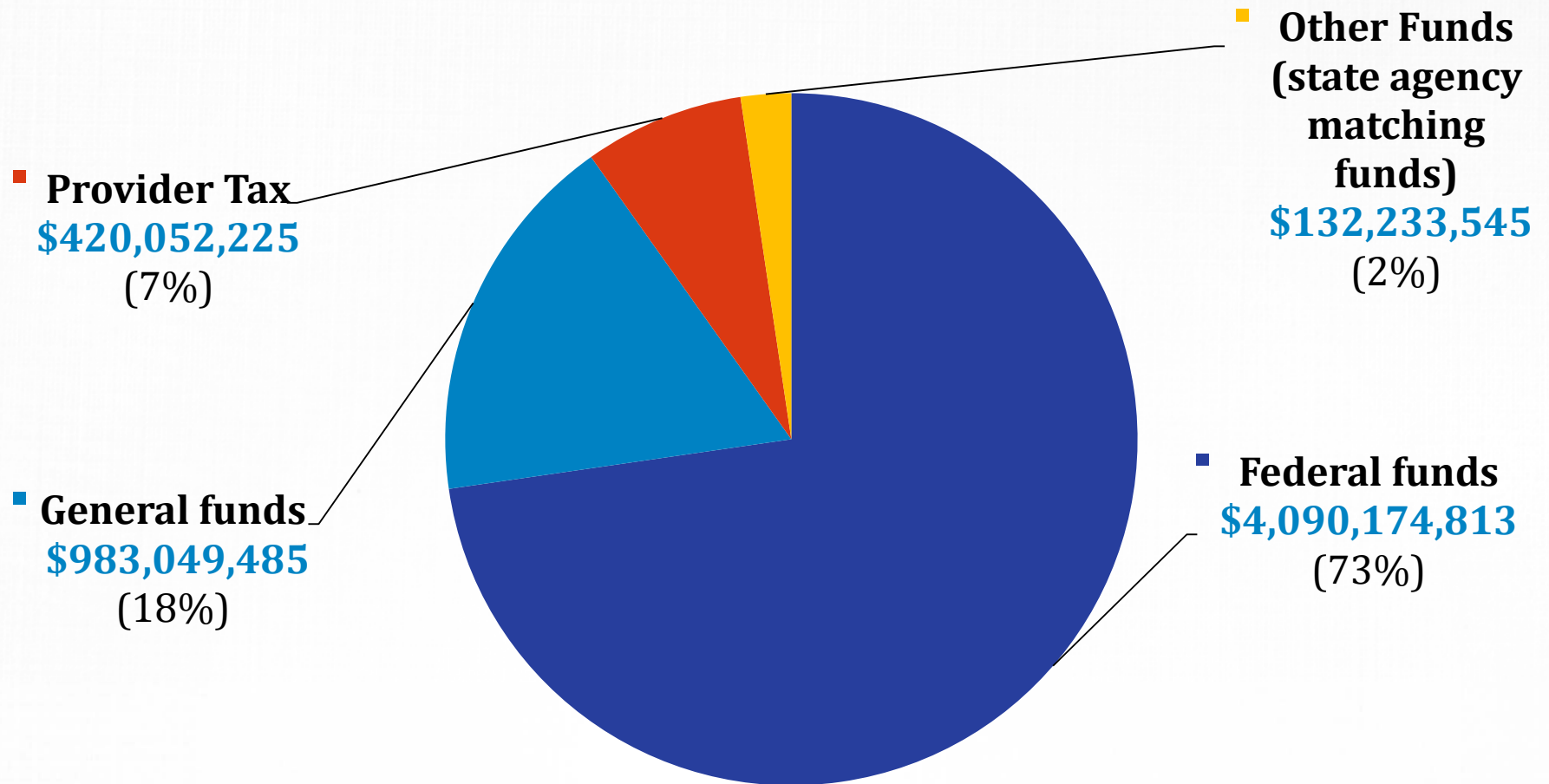
# 2015 Direct State Funding





# Medicaid FY2015 Requested Funding by Sources

**Total = \$5,625,510,068**



# Staffing Needs

Status	Number of Positions	State Cost of Positions	Justification
Filled and Vacant (FY2014)	1,046	\$24,759,515	To successfully continue all current programs.
Requested (FY2015)	51	\$1,024,154	All are in areas of critical need where current staffing levels are inadequate to meet current needs.
Additional Requested (FY2015)	0	\$607,784	To properly classify positions through reclassifications and reallocations; and to award benchmarks for the completion of degrees and job-related certifications.
<b>Total</b>	<b>1,097</b>	<b>\$26,391,453</b>	