

Office of the Governor | Mississippi Division of Medicaid

Fiscal Year 2016

BUDGET PRESENTATION

January 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	
Shortfall	\$71,242,669	\$99,490,588	
Deficit Request	\$71,242,669	\$99,490,588	
Deficit Appropriated	\$50,000,000		
Actual Deficit Expenditure	\$69,025,158		

Summary of Direct State Funding for FY2016 Requested Funds Breakdown

FY2015 Appropriation

General Funds	\$820,447,356
Health Care Expendable Fund (Tobacco Funds)	\$64,990,858
FY2015 Beginning Balance of Direct State Appropriated Funds	\$885,438,214
FY2015 Estimated Shortfall	\$99,490,588

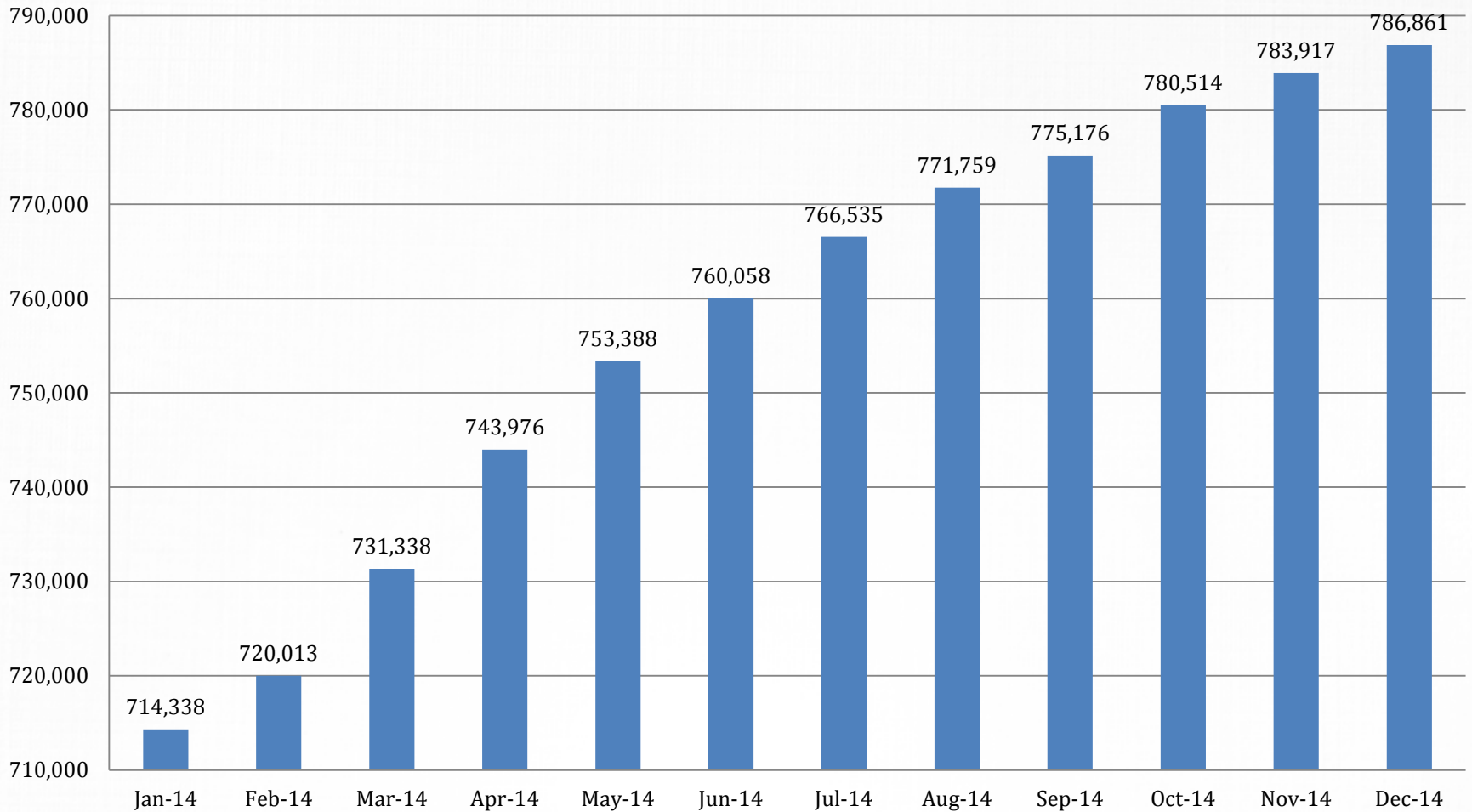
FY2016 Impacts on State Funds Request

Administrative costs for ACA Mandates	\$1,310,856
Program Growth	\$45,118,833
Primary Care Physician Fee Continuation	\$4,156,400
Balancing Incentive Federal Fund Replacement	\$7,205,734
FMAP Change, CHIP Transition	-\$52,961,587
Total FY2016 Impacts on State Funds Request	\$4,830,236

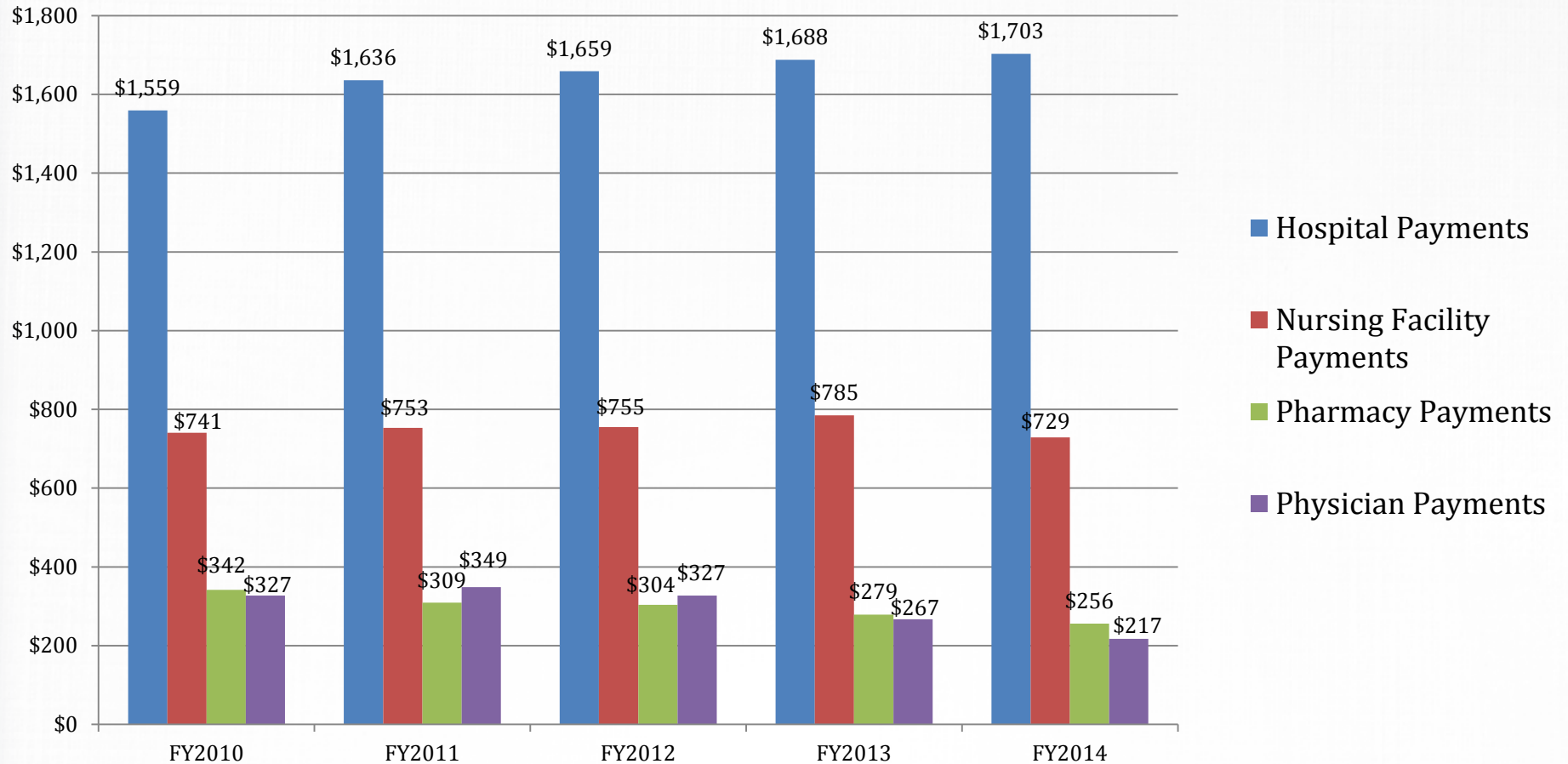
Additional Direct State Funds Requested (FY2015 Shortfall + FY2016 Impacts) **\$104,320,824**

Total FY2016 Direct State Appropriated Funds Requested **\$989,759,038**

Medicaid and CHIP Beneficiary Monthly Enrollment



Major Medicaid Provider Payments (in millions)



Note: Numbers represent fee-for-service and exclude managed care payments. FY2013 nursing facility payments include UPL totaling approximately \$63m. NF UPL payments made in FY2012 were approximately \$18m and \$15 million in FY2011. Hospital payments include DSH and UPL.

Division of Medicaid

Estimate for FY2015 Deficit Request

As of December 31, 2014

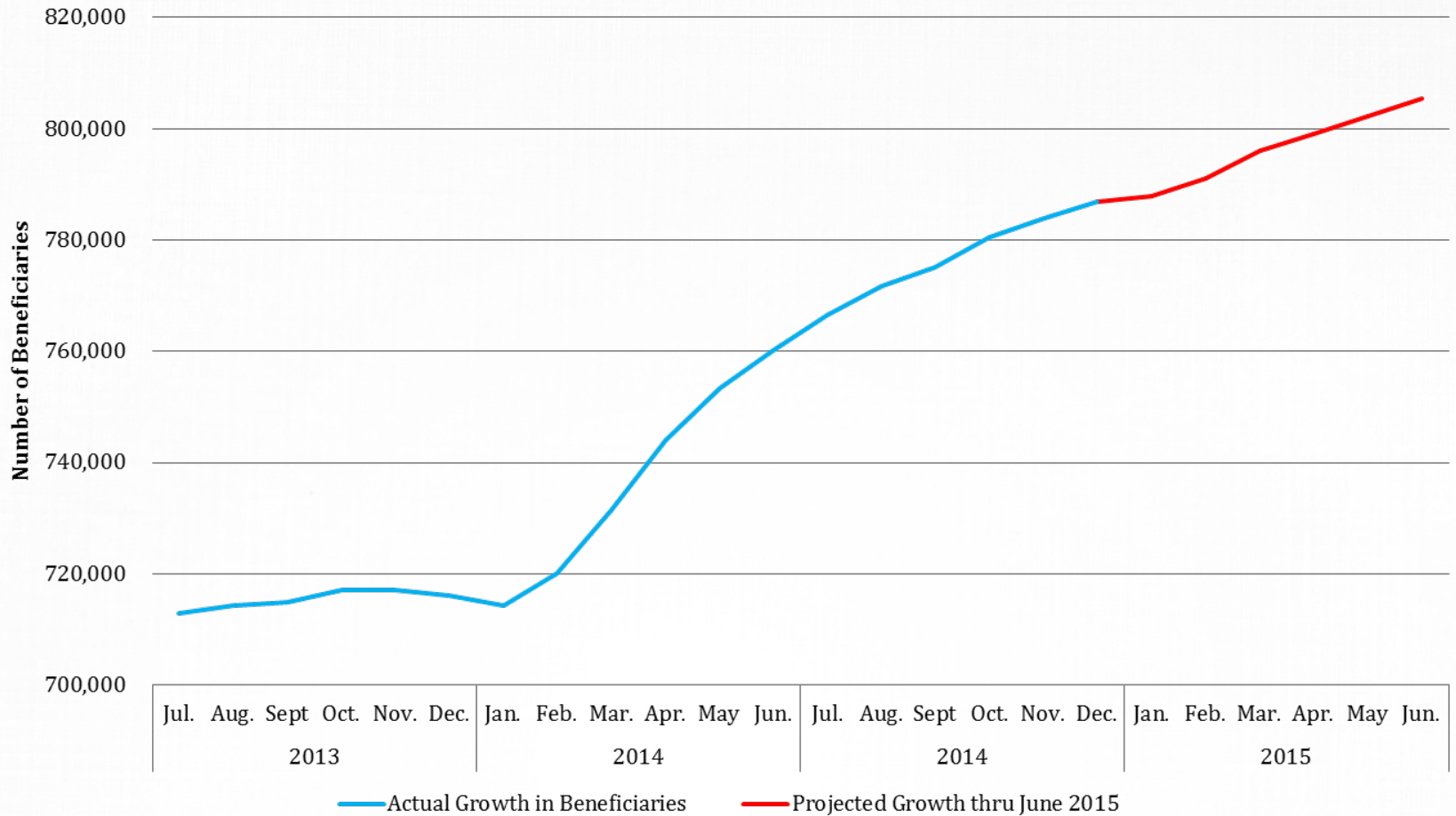
FY2014 Direct State Support	\$890,094,358
FY2015 Direct State Support Appropriated	\$885,438,214
FY2015 Direct State Support Funds Request	\$984,928,802
FY2015 Direct State Support Funds Reported Shortfall	(\$99,490,588)

Actual Medical Services Expenditure Growth from Dec. 2013 – Dec. 2014 10.42%

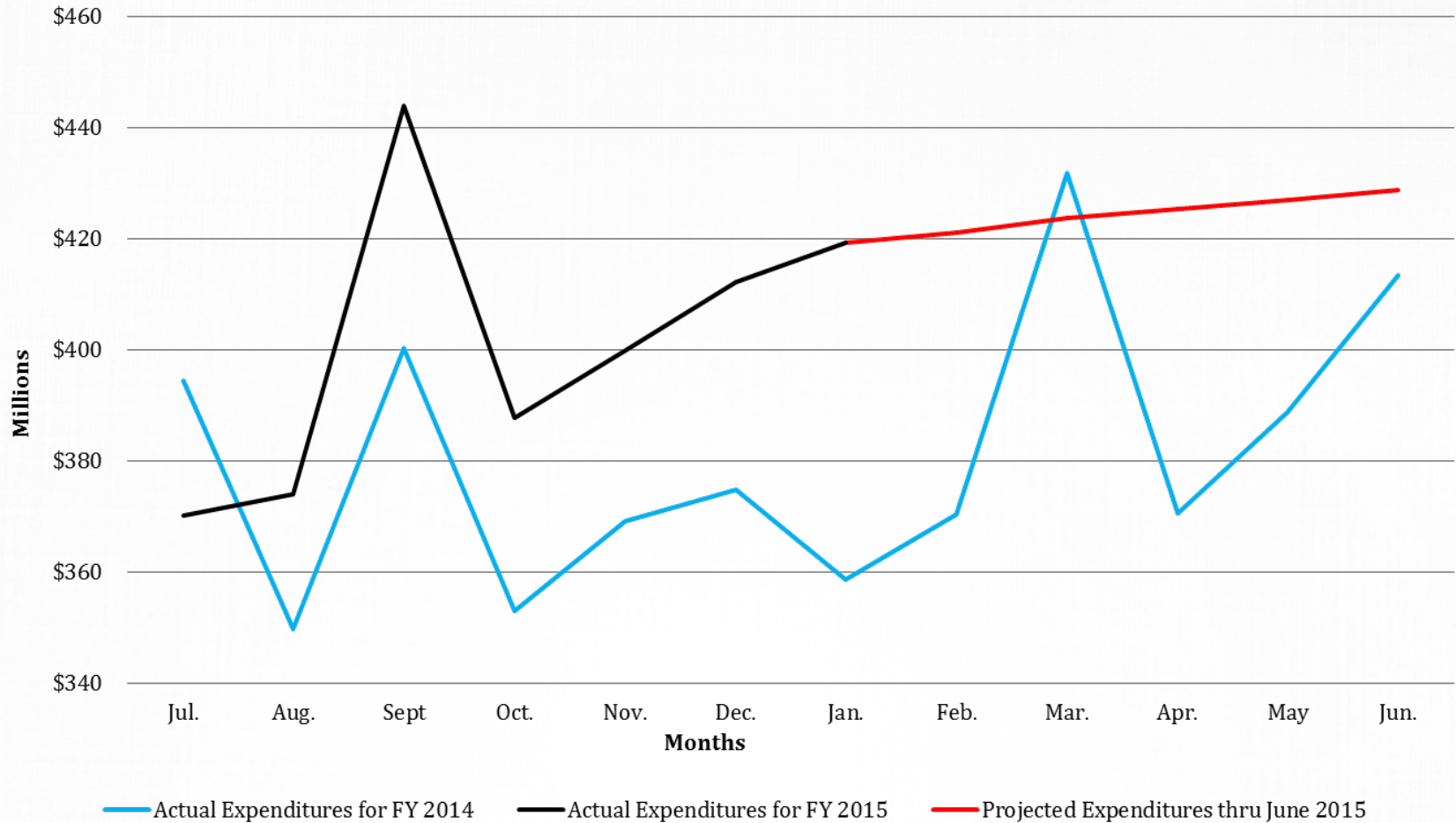
	FY2014 Funding	\$890,094,358	
	Growth Rate	X 10.42%	
		=	
Program Growth, Not Appropriated			(\$92,747,832)
Reduction in Funding from FY2014 to FY2015			(\$4,656,144)
FY2015 Direct State Funds Deficit Estimate as of Dec. 31, 2014			(\$97,403,976)

FY2015 Medicaid Deficit Appropriation Request (\$99,490,588)

Total Medicaid and CHIP Beneficiaries



Total Medical Expenditures per Month



Medical Expenditures per Beneficiary

