

Office of the Governor | Mississippi Division of Medicaid

Fiscal Year 2017

BUDGET PRESENTATION

February 10, 2016



Mississippi Division of Medicaid

The Mississippi Division of Medicaid (DOM) has approximately 1,000 employees located throughout one central office, 30 regional offices and over 90 outstations. We are charged with administering multiple Medicaid health benefits programs to those who qualify.

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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*

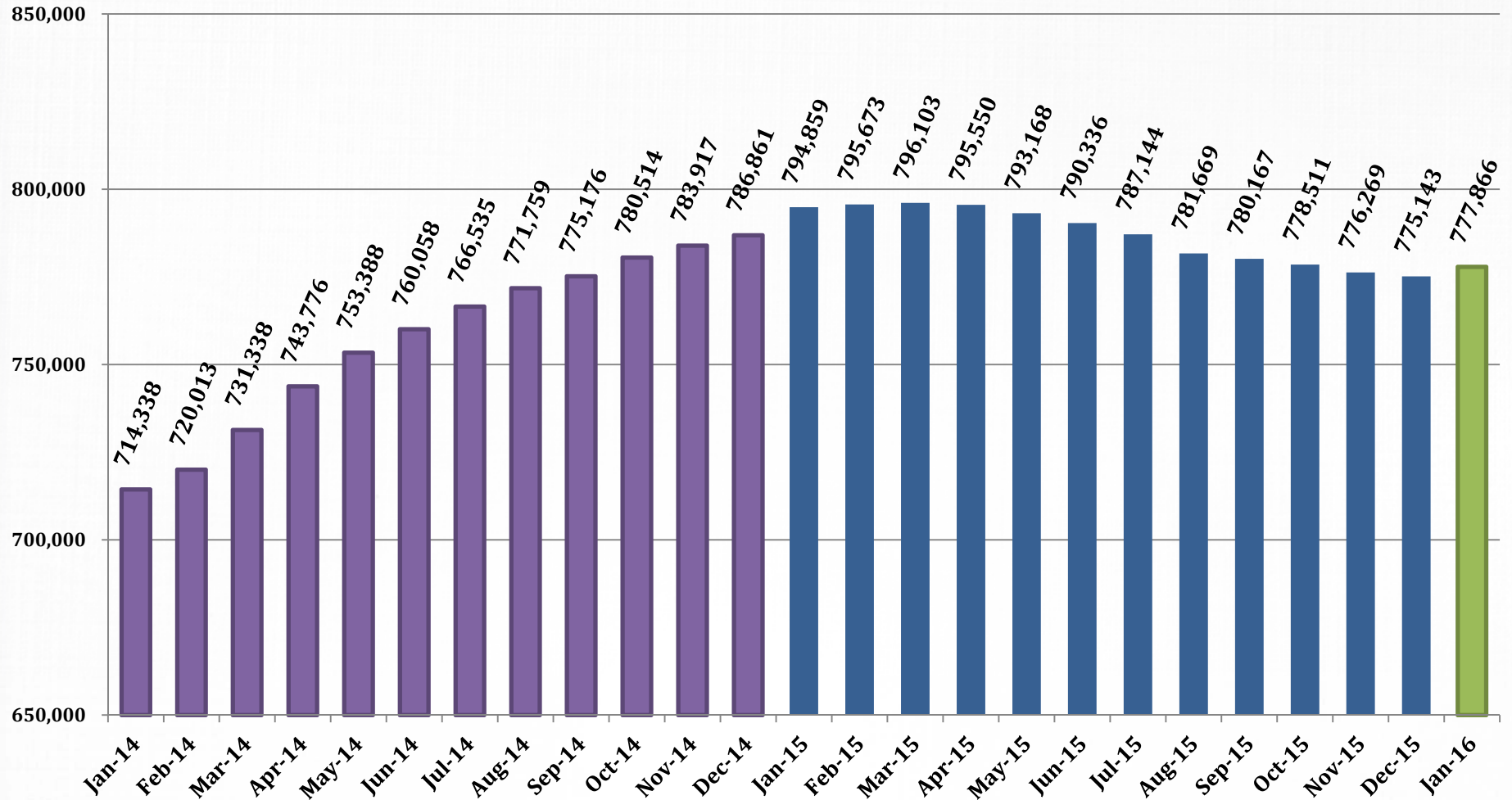
Fiscal Year Funding Summary

	FY2014	FY2015	FY2016	FY 2017
Requested	\$911,337,027	\$984,928,802	\$1,017,072,580	\$1,030,030,549
Appropriated	\$840,094,358	\$885,438,214	\$965,438,214	
Shortfall	\$71,242,669	\$99,490,585	\$51,634,366	
Deficit Request	\$71,242,669	\$99,490,585	\$51,634,366	
Deficit Appropriated	\$50,000,000	\$92,662,369		
Actual Deficit Expenditure	\$69,025,158	\$102,859,664		

Fiscal Year 2016 & 2017 Forecast History

	FY2016	FY2017
Requested to LBO September 2014	\$1,015,308,834	
FMAP increase	(\$25,549,797)	
Request updated January 2015	\$989,759,037	
Budget and program impacts of 2015 legislation	\$47,028,548	
Budget presented to LBO September 2015	\$1,036,787,585	\$1,036,685,612
Revised legislation and administrative projections	(\$19, 715, 005)	(\$6,655,063)
Current request	\$1,017,072,580	\$1,030,030,549

Medicaid and CHIP Beneficiary Monthly Enrollment



Medicaid Staffing Resources Request

For agency operations and administration, we are requesting:

- 30 PINs replacing previously abolished PINs to curtail turnover
- 63 new PINs to accommodate increased workload, significantly impacting the offices of Eligibility, Finance and iTECH
- To minimize cost to the state, we will maximize the federal/state match for these positions.

	Cost	Match Rate	State Funds
30 replacement PINs	\$1,416,294	50/50	\$708,147
Eligibility	\$757,536	75/25	\$189,384
Finance	\$774,480	50/50	\$387,240
iTECH	\$2,076,157	90/10	\$207,615
Total	\$5,024,467	(\$3,532,081)	\$1,492,386