

# Budget Overview

## Fiscal Year 2018

(July 1, 2017 to June 30, 2018)

October, 2017

Presented by:  
Tony Armiger

# Agenda

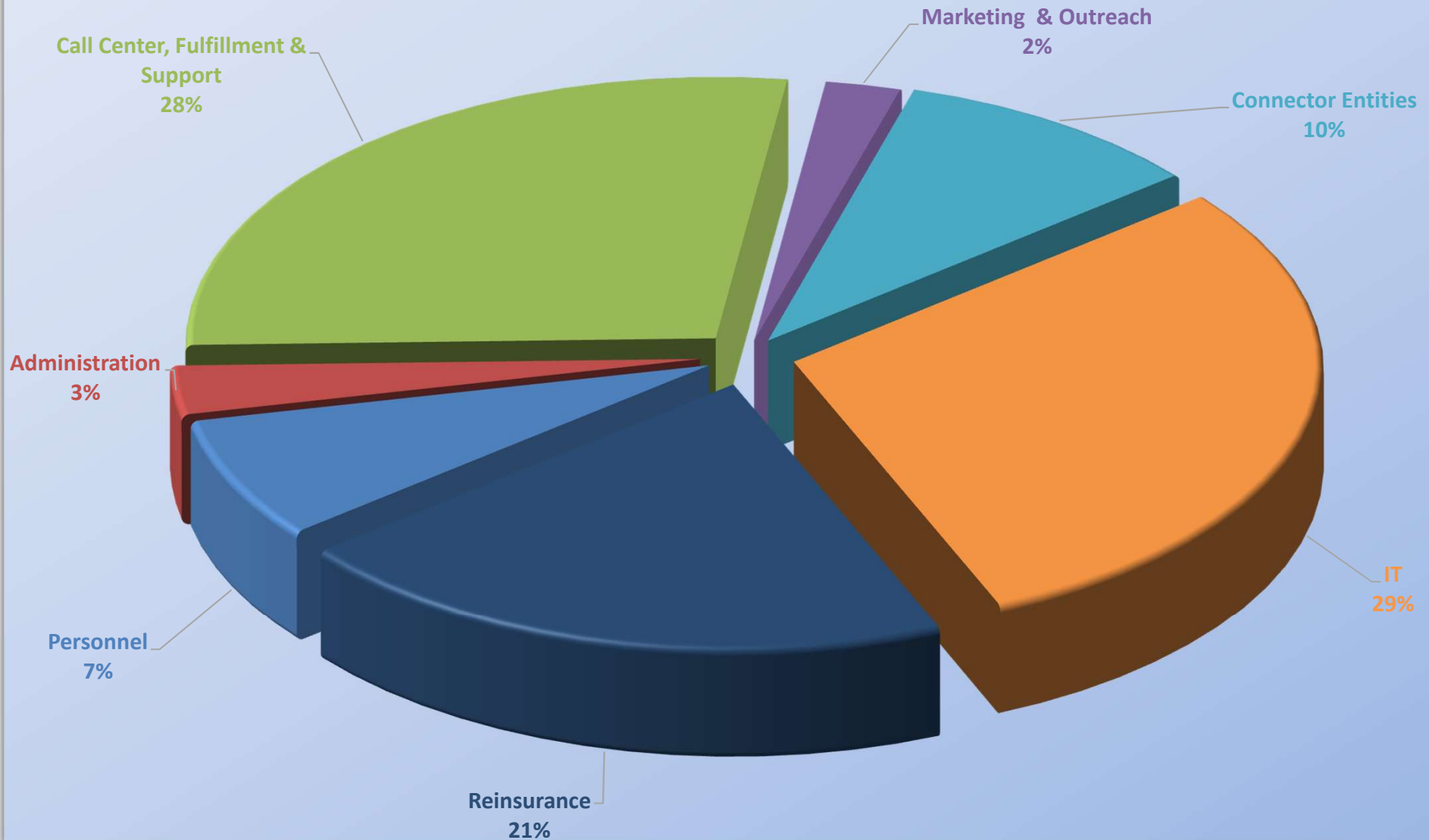
1. Budget Process Cycle
2. Budget by Spending Area
3. Budget by Fund Source
4. Medicaid Funding - Allocation
5. Federal Fund Participation Rates

# Budget Process Cycle

- Budget Development – Aug. to Sept. 2017
- Budget Review by DBM – Sept. to Nov. 2017
- DBM Budget Hearing – Oct. to Nov. 2017
- Governor's Allowance Released – Jan 2018
- Budget Review by Legislature – Jan. to Feb. 2018
- Legislative Budget Hearings – Feb. to Mar. 2018
- Appropriation – Apr. 2018
- Identify Deficiencies – May to Sept. 2017
- Identify Supplemental Needs – Jan. to Feb. 2018

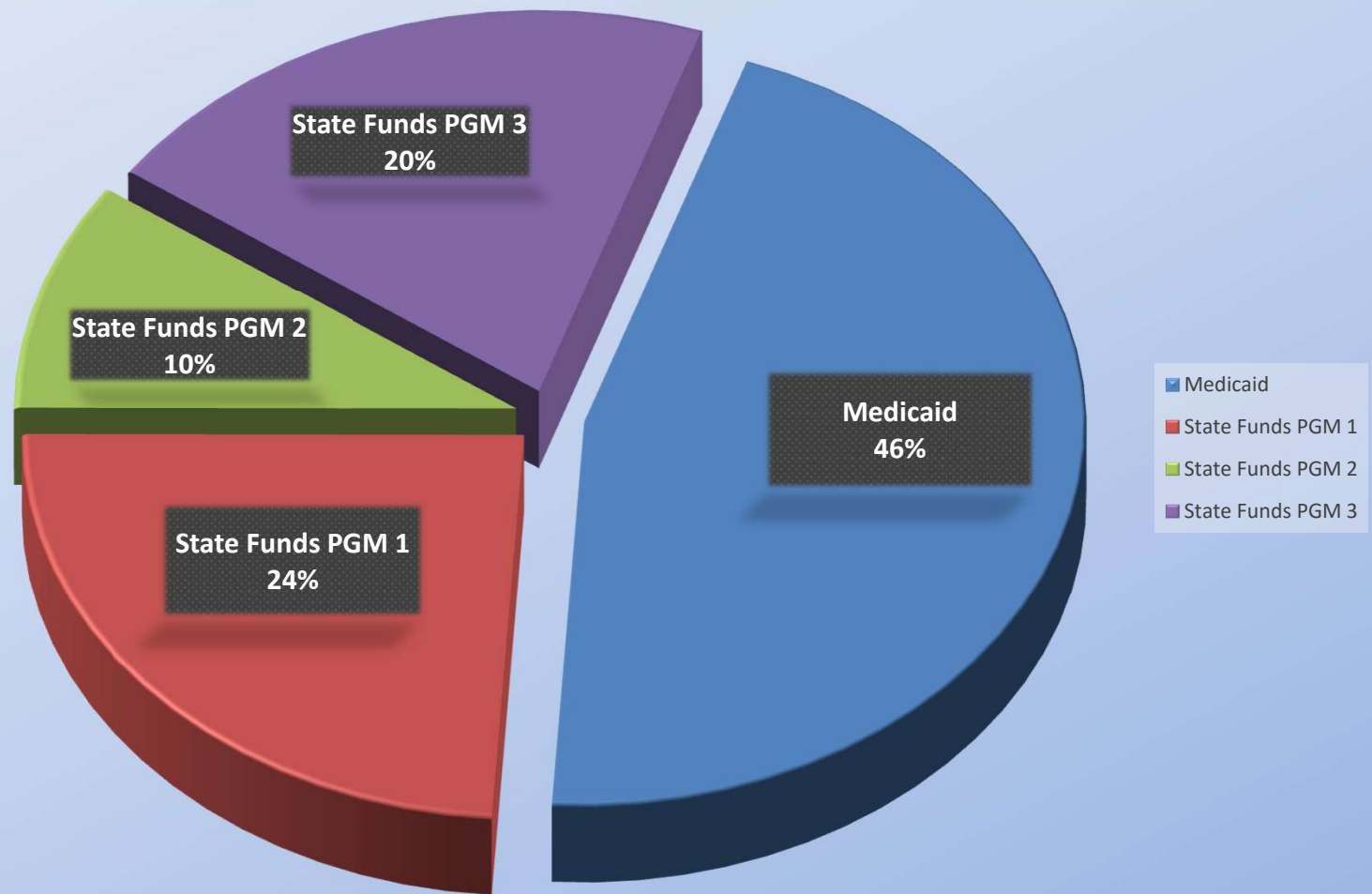
# Budget by Spending Area

TOTAL FISCAL YEAR 2018: \$103.7 MILLIONS



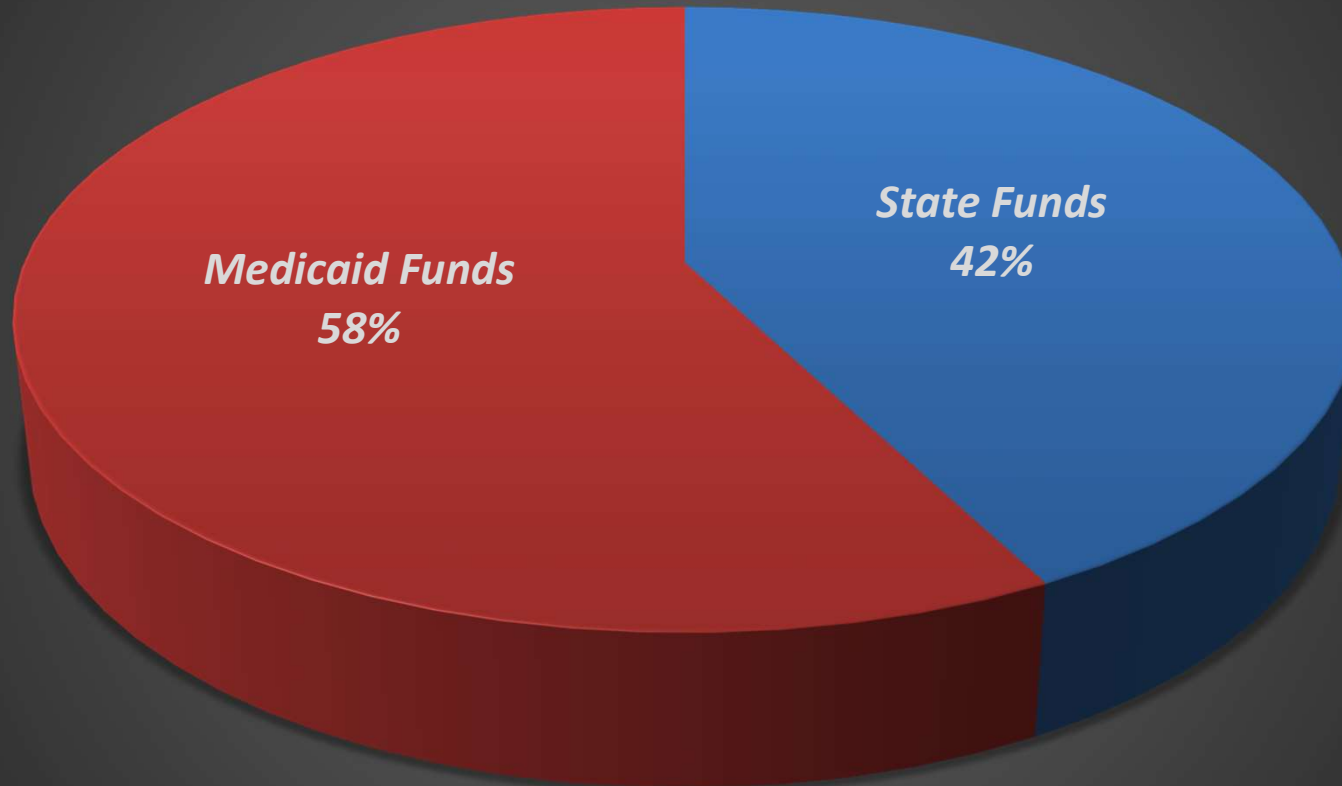
# Budget by Fund Source

Total Fiscal Year 2018: \$103.7 Millions



# Budget by Fund Source

FISCAL YEAR 2018  
Program 1 & 2



State Funds Medicaid Funds

# Budget by Fund Source

## Fiscal Year 2018 PGM 1 & PGM 2



	PGM 1	PGM 2
Medicaid Funds	26,935,083.80	20,525,844.93
State Funds	24,908,876.48	10,075,158.57

# Medicaid Funding - Allocation

From CY 2015 through CY 2019, the Hilltop Institute predicted that approximately *86% of the people enrolled through the Maryland Health Connection would be enrolled in Medicaid.*

On this basis, MHBE allocates 86% of every expenditure eligible for Medicaid funding to Medicaid – a mix of State and Medicaid funds. The remaining 14% of each expenditure eligible for Medicaid is allocated to QHP enrollment – entirely either State or Grant funds.

There are some areas of expenditure that are not allocable to Medicaid at all:

- Parking
- Travel
- Supplies
- Phone Services and Conference Calls
- Subscriptions (Memberships, Publications, etc.)



# Federal Fund Participation Rates

**90% Federal Medicaid Funds:**  
IT Development and  
Management of IT  
Development

**75% Federal Medicaid Funds:**  
Eligibility Determination,  
Software, System Maintenance  
and Operations, System  
Support

**50% Federal Medicaid Funds:**  
Marketing, Personnel, Rent,  
Training, Fulfillment, Outreach

