

Office of the Governor | Mississippi Division of Medicaid

Fiscal Year 2019

BUDGET PRESENTATION

January 25, 2018



Mississippi Division of Medicaid

The Mississippi Division of Medicaid (DOM) is charged with administering multiple Medicaid health benefit 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*

Enrollment

The percentage of the populations we serve are listed from highest to lowest:

- 56% Children
- 22% Disabled - including Supplemental Security Income (SSI)
- 9% Aged with Medicare
- 8% Low Income Parents/Caretakers
- 3% Family Planning
- 2% Pregnant Women

700,814

Medicaid beneficiaries

47,385

CHIP beneficiaries

748,199

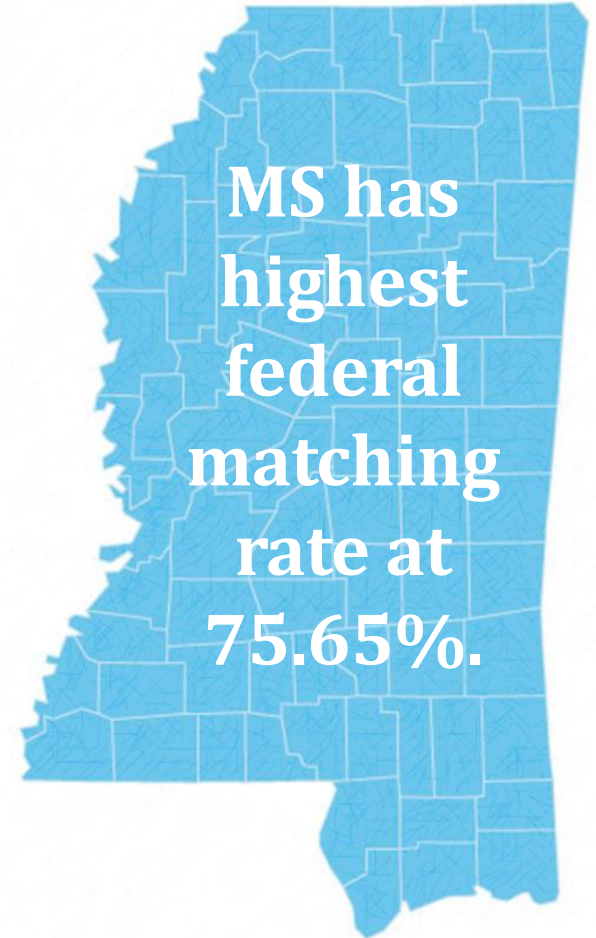
Total enrollment

As of December 31, 2017

What is FMAP?

Federal Medical Assistance Percentage

- Used to calculate federal matching funds for state medical services expenditures
- Set annually by formula comparing state's average per capita income level with national income
- By law, between 50% and 83%
- FFY18= 75.65%
- FFY19= 76.39% (preliminary)

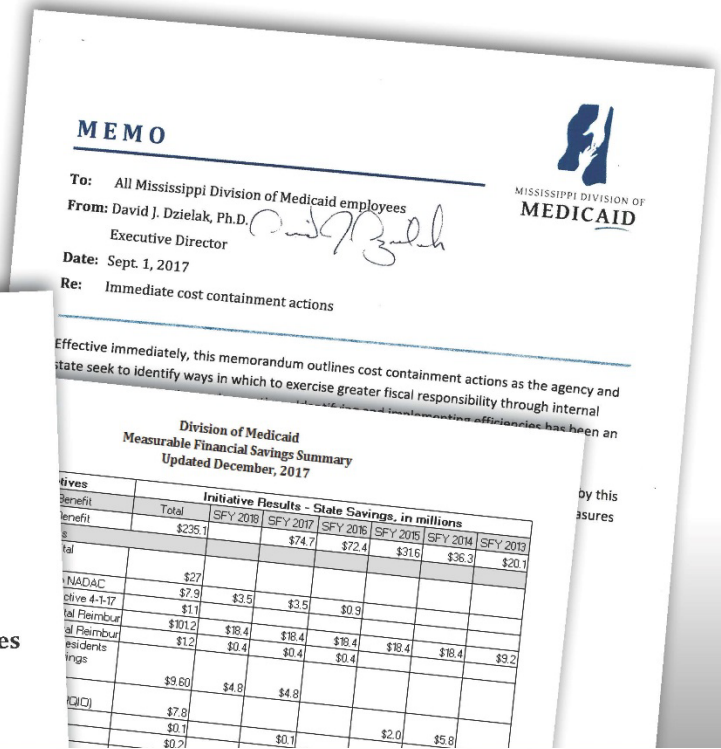
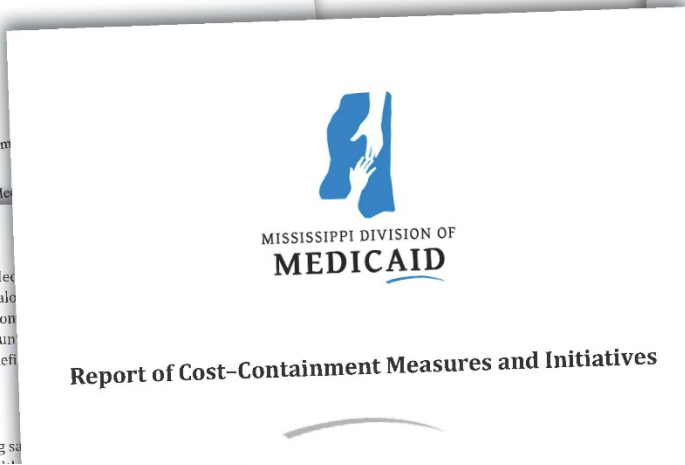
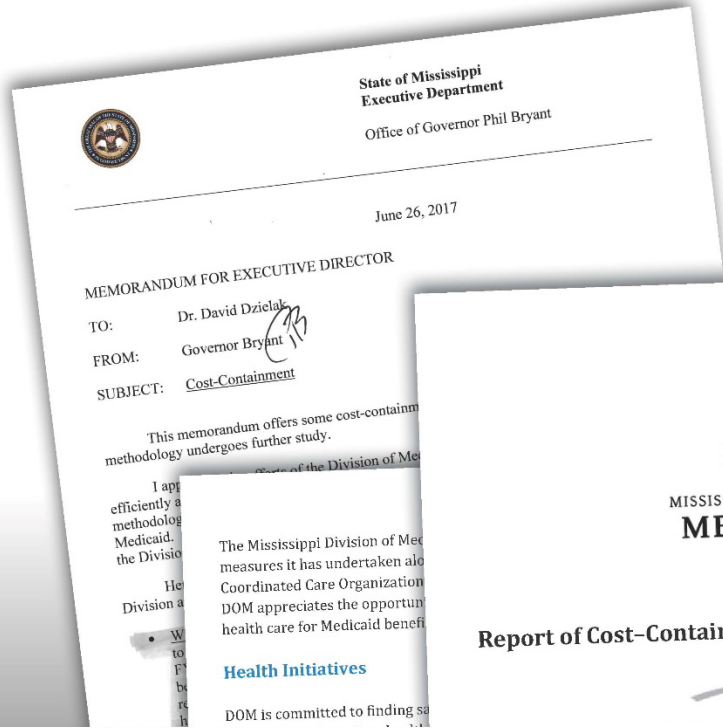


Focus Areas

1. Fiscal Prudence
2. Customer Service
3. Integrity

All in the pursuit of better health outcomes.

Fiscal Prudence



This effort will continue to be an ongoing process.

Fiscal Year Funding Summary

	SFY2015	SFY2016	SFY2017	SFY2018	SFY2019
Adjusted Requested Amount	\$984,928,802	\$1,017,072,580	\$1,008,332,080	\$945,211,020	\$984,646,864
Appropriated w/ Budget Cuts	\$885,438,214	\$961,270,595	\$919,428,337	\$918,773,660	
Deficit Request	\$99,490,588	\$51,634,366	\$88,903,743	\$26,437,360	
Deficit Appropriated	\$92,662,369	\$51,634,366	\$59,984,161		
Actual Deficit Expenditure	\$102,859,664	\$47,459,026	\$59,983,508		
Total Appropriated /Request	\$978,100,583	\$1,012,904,961	\$979,412,498	\$945,211,020	\$984,646,864

FY2018 Deficit Request Changes

FY2018 Deficit Request Projected in August, 2017 (\$47,278,738)

Reduction in Administrative Costs \$ 8,523,681

Reduction in Medical Services Costs \$12,317,697

Total Reductions to Projected Deficit \$20,841,378

FY2018 Medicaid Deficit Appropriation Request (\$26,437,360)

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Direct State Funding Request for SFY2019

SFY2018 Direct State Appropriated Funds	\$918,773,660
SFY2018 Deficit Appropriation Request	\$ 26,437,360
SFY2018 Direct State Support Need	<u>\$945,211,020</u>
SFY2019 Impacts on State Funds Request	
FMAP Change (76.39%)	(\$43,835,543)
Program Growth – Enrollment, Unit Cost, Utilization – Managed Care	\$31,731,733
Program Growth – Enrollment, Unit Cost, Utilization – Fee for Service	\$13,841,669
Balancing Incentive Federal Fund Replacement	\$7,235,251
Administrative Increase (MES Replacement)	\$14,560,582
Health Insurer Fee Reinstated for SFY2019	\$11,191,086
Net Effect of Other Changes	\$4,711,066
Total Impacts on State Funds Request	<u>\$39,435,844</u>
Total FY2019 Direct State Appropriated Funds Requested	\$984,646,864

Positive News

- Waivers: 10-year extension and increased CMS flexibility
- Workforce Training Initiative
- MHAP plan approved by CMS for 2018
- CHIP reauthorized
- DOM will reprocore for CHIP later this year