

Office of the Governor | Mississippi Division of Medicaid

# Medicaid Budget Presentation



# 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.

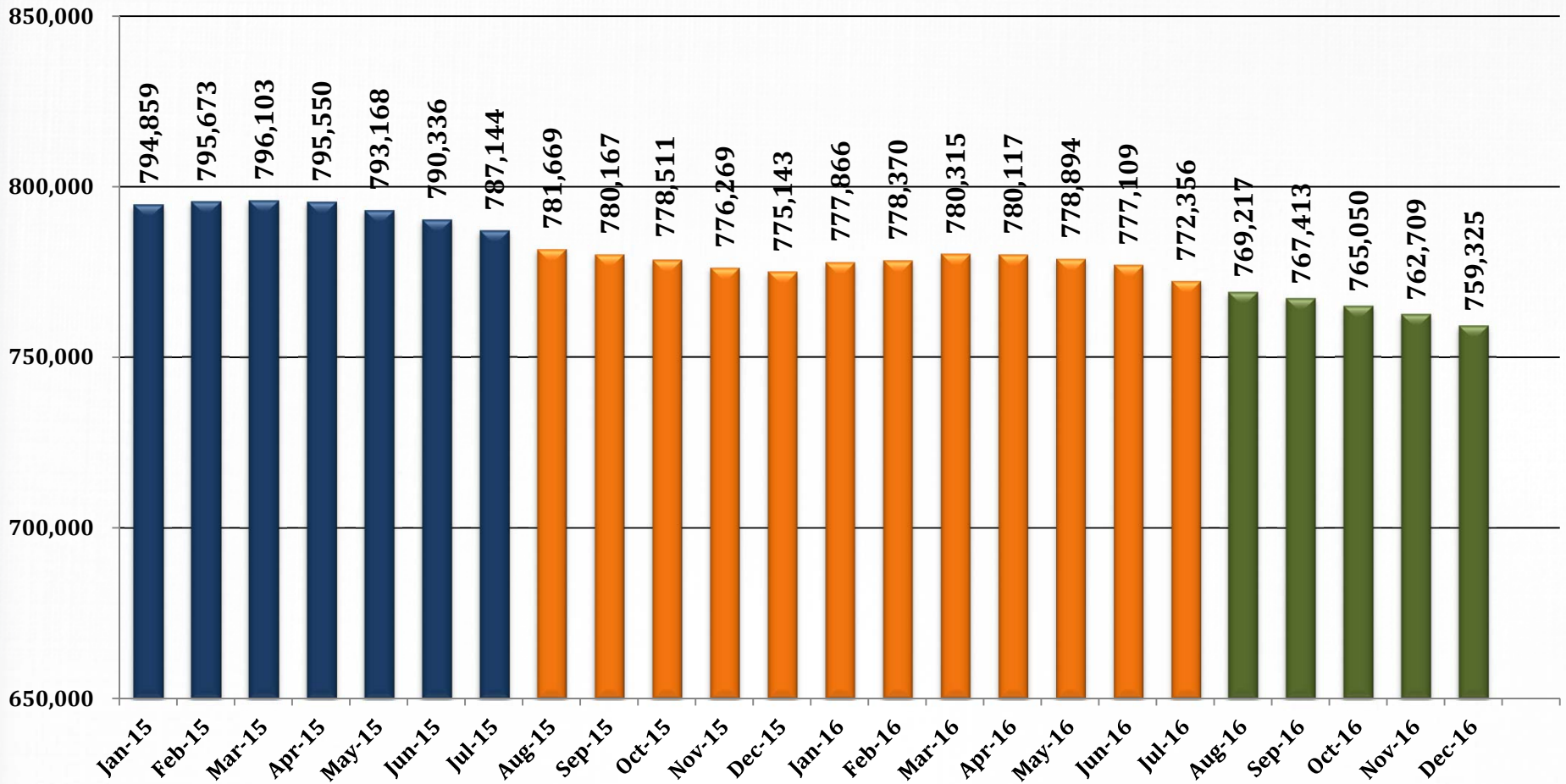
\* \* \*

**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*

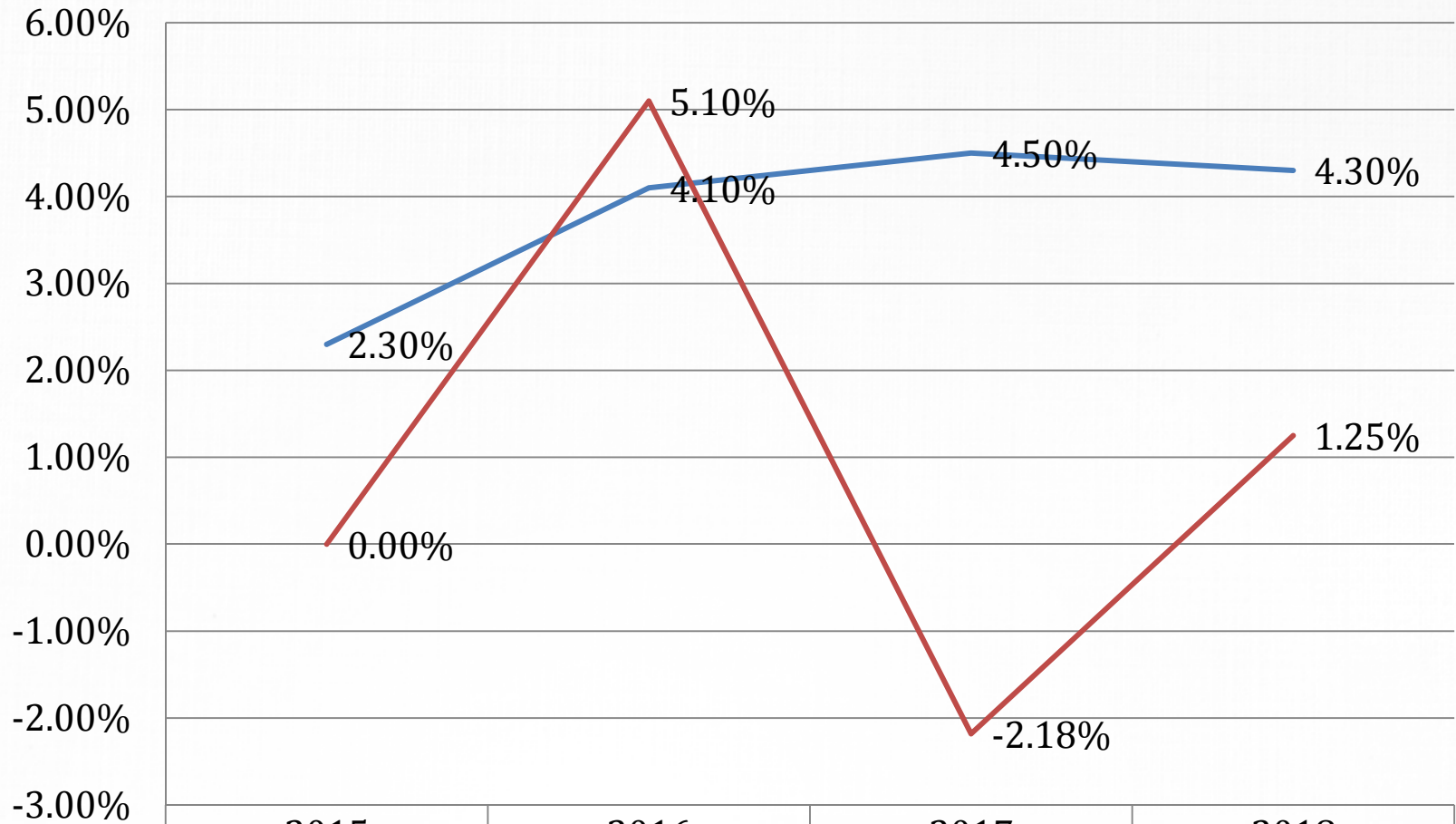
# Medicaid and CHIP Beneficiary Monthly Enrollment



# Fiscal Year Funding Summary

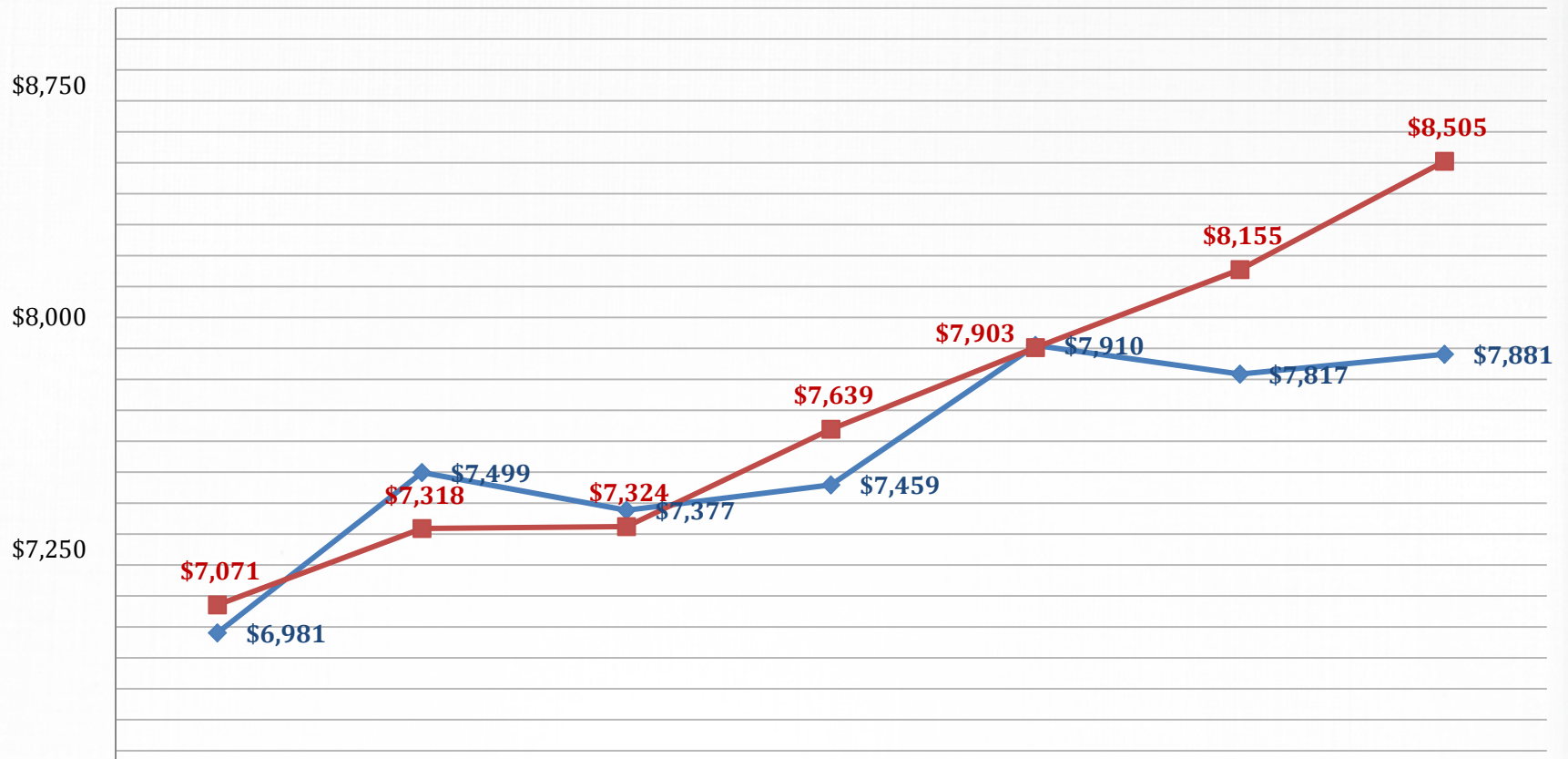
	SFY2014	SFY2015	SFY2016	SFY2017	SFY2018
<b>Requested</b>	\$911,337,027	\$984,928,802	\$989,759,038	\$1,008,332,080	\$1,030,595,331
<b>Appropriated</b>	\$840,094,358	\$885,438,214	\$965,438,214	\$933,227,007	
<b>Shortfall</b>	\$71,242,669	\$99,490,588	\$24,320,824	\$75,105,073	
<b>Deficit Request</b>	\$71,242,669	\$99,490,588	\$51,634,366	\$75,105,073	
<b>Deficit Appropriated</b>	\$50,000,000	\$92,662,369	\$51,634,366		
<b>Actual Deficit Expenditure</b>	\$69,025,158	\$102,859,664	\$47,459,026		
<b>Total Appropriated/ Request</b>	\$890,094,358	\$978,100,583	\$1,017,072,580	\$1,008,332,080	\$1,030,595,331

# Medicaid Inflation Rate



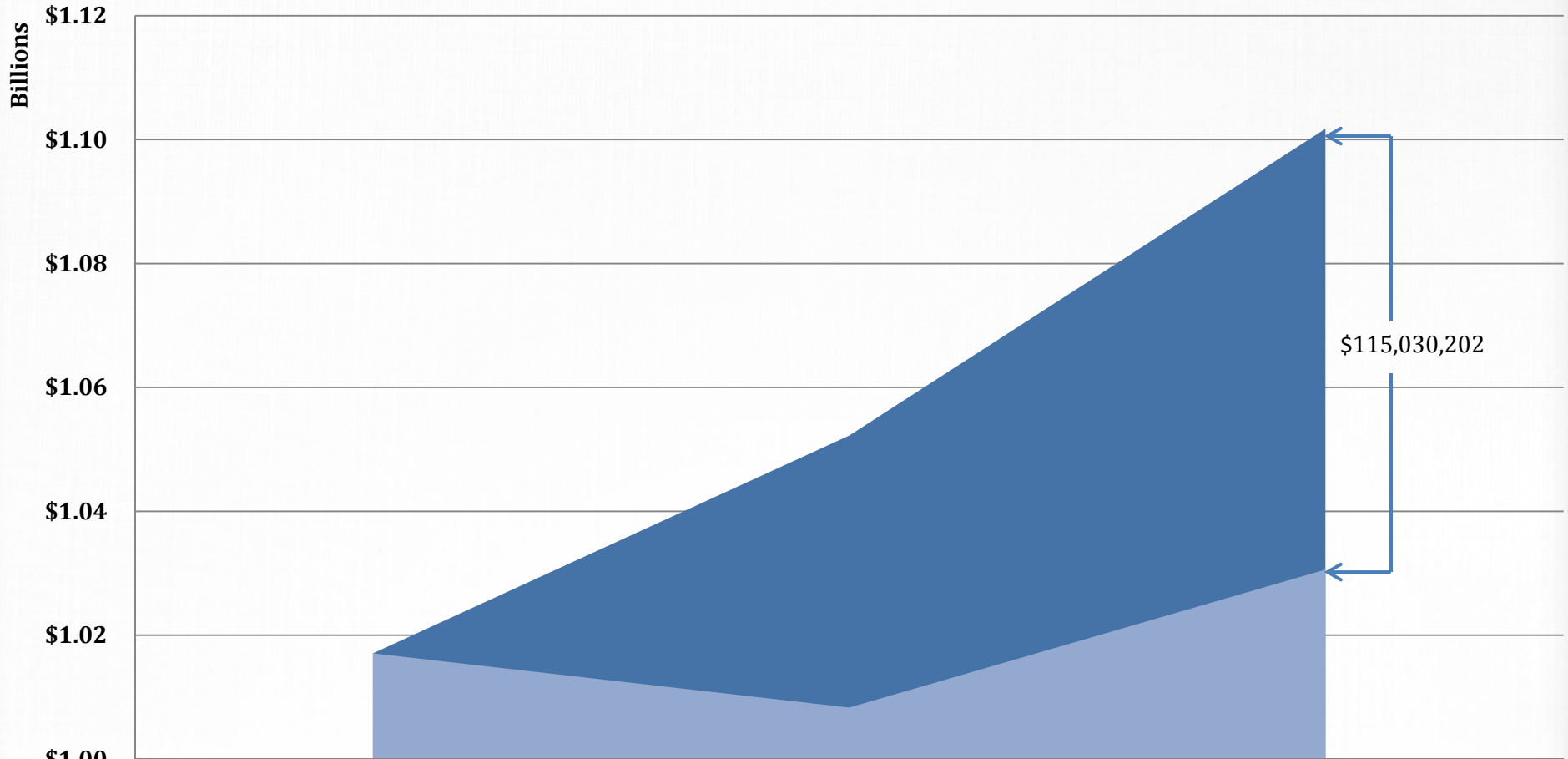
— CMS Projections	2.30%	4.10%	4.50%	4.30%
— DOM Actual		5.10%	-2.18%	1.25%

# Medicaid Costs per Beneficiary



	2012	2013	2014	2015	2016	2017	2018
DOM Total	\$6,981	\$7,499	\$7,377	\$7,459	\$7,910	\$7,817	\$7,881
CMS Projection	\$7,071	\$7,318	\$7,324	\$7,639	\$7,903	\$8,155	\$8,505

# Medicaid Funding and Cost Avoidance



	2016	2017	2018
■ Projected	\$1,017,072,580.00	\$1,052,230,176.00	\$1,101,727,437.00
■ Actual	\$1,017,072,580.00	\$1,008,332,080.00	\$1,030,595,331.00