

Mississippi Division of Medicaid
 Total Cost Analysis per Member Month
 For State Fiscal Years 2014 through 2018

9/6/2018

	State Fiscal Year Ended June:				
	2014	2015	2016	2017	2018
Total Medicaid Beneficiary Member Months	7,879,431	8,726,684	8,744,441	8,577,398	8,389,710
Total CHIP Beneficiary Member Months	836,229	703,767	607,133	583,785	568,558
Total Medicaid & CHIP Beneficiary Member Months	8,715,660	9,430,451	9,351,574	9,161,183	8,958,268
Total Change per Year	161,400	714,791	(78,877)	(190,391)	(202,915)
% Change per Year	1.9%	8.2%	-0.8%	-2.0%	-2.2%

Fee-For-Service (FFS) / Waivers/Other

Total Medicaid FFS Member Months	6,149,439	6,211,976	2,712,399	2,685,860	2,753,789
Total Non-Mgd Care Medical Costs (A)	\$ 3,832,299,357	\$ 3,916,189,817	\$ 3,197,397,066	\$ 3,049,111,937	\$ 3,078,961,141
Total per FFS Member Months	\$ 623.19	\$ 630.43	\$ 1,178.81	\$ 1,135.25	\$ 1,118.08
% Change per Year	2.9%	1.2%	87.0%	-3.7%	-1.5%

Managed Care

Total Managed Care Member Months	1,729,992	2,514,708	6,032,042	5,891,538	5,635,921
Total Managed Care Medical Cost (A)	\$ 680,290,869	\$ 866,498,321	\$ 1,805,650,027	\$ 1,988,226,060	\$ 1,959,542,994
Total per Managed Care Member Month	\$ 393.23	\$ 344.57	\$ 299.34	\$ 337.47	\$ 347.69
% Change per Year	2.8%	-12.4%	-13.1%	12.7%	3.0%

CHIP

Total CHIP Member Months	836,229	703,767	607,133	583,785	568,558
Total CHIP Medical Cost	\$ 191,917,405	\$ 169,819,077	\$ 146,664,700	\$ 129,358,930	\$ 115,659,868
Total per CHIP Member Months	\$ 229.50	\$ 241.30	\$ 241.57	\$ 221.59	\$ 203.43
% Change per Year	9.7%	5.1%	0.1%	-8.3%	-8.2%

UPL/MHAP

Total UPL/MHAP Medical Cost	\$ 487,120,105	\$ 533,110,956	\$ 533,110,956	\$ 533,110,956	\$ 533,110,956
Total per Medicaid Member Months	\$ 61.82	\$ 61.09	\$ 60.97	\$ 62.15	\$ 63.54
% Change per Year	-2.9%	-1.2%	-0.2%	1.9%	2.2%

Total Medical Costs

Total Medical Costs	\$ 5,191,627,736	\$ 5,485,618,171	\$ 5,682,822,750	\$ 5,699,807,883	\$ 5,687,274,959
Total Medical Costs % of Total Costs	95.09%	94.42%	92.60%	91.86%	92.30%

Total Medical Costs Per Member Month	\$ 595.67	\$ 581.69	\$ 607.69	\$ 622.17	\$ 634.86
% Change per Year	0.7%	-2.3%	4.5%	2.4%	2.0%

Administrative Expenses and Taxes

DOM Total Administrative Expenses	\$ 138,013,273	\$ 148,571,239	\$ 176,339,766	\$ 164,605,494	\$ 163,280,837
Total per Medicaid and CHIP Member Month	\$ 15.84	\$ 15.75	\$ 18.86	\$ 17.97	\$ 18.23
% of Total Medical and Admin. Costs	2.5%	2.6%	2.9%	2.7%	2.6%

MSCAN Calculated Administrative Expenses	\$ 78,194,353	\$ 101,688,330	\$ 164,260,066	\$ 211,969,545	\$ 225,046,770
CHIP Calculated Administrative Expense	22,059,472	19,519,434	18,604,813	15,707,656	14,415,578
Total Managed Care Administrative Expenses	\$ 100,253,825	\$ 121,207,765	\$ 182,864,879	\$ 227,677,201	\$ 239,462,347
Total per Mgd Care and CHIP Member Month	\$ 39.07	\$ 37.66	\$ 27.54	\$ 35.16	\$ 38.60

Taxes					
Premium Taxes - MSCAN and CHIP	\$ 30,076,147	\$ 36,362,329	\$ 66,913,186	\$ 73,740,403	\$ 71,587,584
HIF - MSCAN and CHIP	-	18,190,153	28,346,726	39,010,830	-

Total Taxes	\$ 30,076,147	\$ 54,552,482	\$ 95,259,912	\$ 112,751,233	\$ 71,587,584
Total Taxes per Total Member Month	\$ 3.45	\$ 5.78	\$ 10.19	\$ 12.31	\$ 7.99

Total Administrative Expenses and Taxes	\$ 268,343,245	\$ 324,331,486	\$ 454,464,556	\$ 505,033,928	\$ 474,330,768
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Total Admin & Taxes per Total Member Month	\$ 30.79	\$ 34.39	\$ 48.60	\$ 55.13	\$ 52.95
% Change per Year	20.1%	11.7%	41.3%	13.4%	-4.0%

Total Admin Expenses and Taxes % of Total Medical Costs	4.91%	5.58%	7.40%	8.14%	7.70%
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Total Medical and Administrative Costs

Total Medical and Administrative Costs	\$ 5,459,970,981	\$ 5,809,949,657	\$ 6,137,287,306	\$ 6,204,841,811	\$ 6,161,605,727
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Total Costs Per Member Month	\$ 626.46	\$ 616.08	\$ 656.28	\$ 677.30	\$ 687.81
% Change per Year	1.5%	-1.7%	6.5%	3.2%	1.6%

Total Dollar Change per Year in Total Costs	\$ 178,089,707	\$ 349,978,676	\$ 327,337,649	\$ 67,554,505	\$ (43,236,084)
% Change per Year	3.4%	6.4%	5.6%	1.1%	-0.7%