



**DIVISION OF MEDICAL ASSISTANCE**  
**MEDICAID BUDGET UPDATE**

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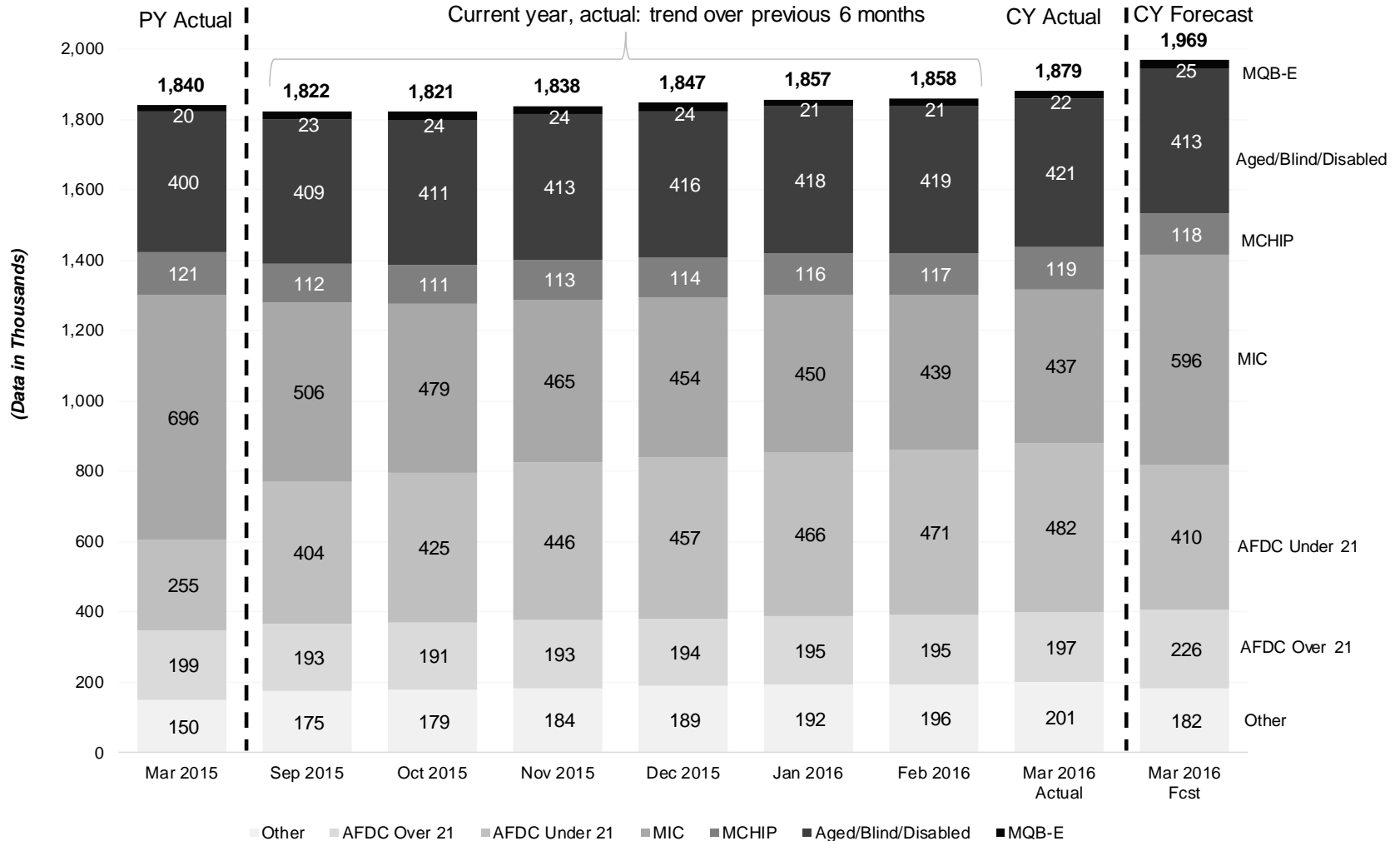
**Roger Barnes**  
**Deputy Director of Finance, DMA**

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# Medicaid Enrollment by Program Aid Category



Current enrollment at March 2016 of 1.879M is 2.1% higher than the one year prior 1.840M at March 2015



# Medicaid: State Fiscal Year 2016

## Comparison of February Year-To-Date Actual Results vs. Prior Year



**Total Medicaid expenditures were \$46.8M lower vs. the prior year.**

The year over year variance is driven primarily by the timing of cost settlements (-147.3M), Health Information Technology payments (-\$20.8M), and prior year's adjustments (-19.3M); which were partially offset by higher supplemental hospital payments (+162.2M).

(\$ millions)

Fund Description	SFY2015A YTD	SFY2016A YTD	Variance (vs. SFY2015)	Variance %
<b>Claims &amp; Premiums Expenditure</b>				
Hospital	\$ 984.7	\$ 940.1	\$ (44.5)	-4.5%
Skilled Nursing Facility	772.5	800.2	27.7	3.6%
Physicians	745.5	650.7	(94.8)	-12.7%
Drugs (Net of Rebates)	617.7	614.6	(3.1)	-0.5%
Other Claims & Premiums	3,942.3	4,044.4	102.1	2.6%
<b>Total Claims &amp; Premiums Expenditure</b>	<b>\$ 7,062.6</b>	<b>\$ 7,050.0</b>	<b>\$ (12.6)</b>	<b>-0.2%</b>
Consolidated Supplemental Hospital Payments	966.3	1,128.5	162.2	16.8%
Other Expenditures	444.7	248.3	(196.4)	-44.2%
<b>Total Expenditures</b>	<b>\$ 8,473.6</b>	<b>\$ 8,426.8</b>	<b>\$ (46.8)</b>	<b>-0.6%</b>

# Medicaid: State Fiscal Year 2016

## Comparison of February Year-To-Date Actual Results vs. Budget



**Medicaid expenditures were \$690.4M or 7.6% favorable to the authorized budget.**

This favorable variance is driven by lower enrollment, lower service utilization, and a more favorable prescription count and price mix than those assumed in the budget.

(\$ millions)

Fund Description	SFY2016B YTD	SFY2016A YTD	Variance (vs. Budget)	Variance %
<b>Claims &amp; Premiums Expenditure</b>				
Hospital	\$ 1,048.9	\$ 940.1	\$ (108.8)	-10.4%
Skilled Nursing Facility	800.8	800.2	(0.6)	-0.1%
Physicians	757.1	650.7	(106.4)	-14.1%
Drugs (Net of Rebates)	780.9	614.6	(166.3)	-21.3%
Other Claims & Premiums	4,215.8	4,044.4	(171.4)	-4.1%
<b>Total Claims &amp; Premiums Expenditure</b>	<b>\$ 7,603.4</b>	<b>\$ 7,050.0</b>	<b>\$ (553.4)</b>	<b>-7.3%</b>
Consolidated Supplemental Hospital Payments	981.8	1,128.5	146.7	0.1
Other Expenditures	532.0	248.3	(283.7)	(0.5)
<b>Total Expenditures</b>	<b>\$ 9,117.2</b>	<b>\$ 8,426.8</b>	<b>\$ (690.4)</b>	<b>-7.6%</b>

# Medicaid: State Fiscal Year 2016

## Comparison of February Year-To-Date Actual Results vs. Budget



The use of appropriations totaled \$2.362B, which is \$212M or 8.2% favorable to the authorized budget.

(\$ millions)			VARIANCE (vs. Budget)	
	SFY2016B YTD	SFY2016A YTD <sup>1</sup>	\$	%
<b>Medicaid</b>				
Expenditures	\$ 9,117	\$ 8,427	\$ (690)	-7.6%
Federal Revenues	5,827	5,331	(496)	-8.5%
Other Revenues	715	733	18	2.5%
<b>State Appropriations<sup>2</sup></b>	<b>\$ 2,575</b>	<b>\$ 2,362</b>	<b>\$ (212)</b>	<b>-8.2%</b>

1. Assumes accounting carryforwards are paid - cash payments for expected liabilities.
2. Year-to-date, the State Appropriations represent 63% of the authorized budgeted total for SFY2016.