

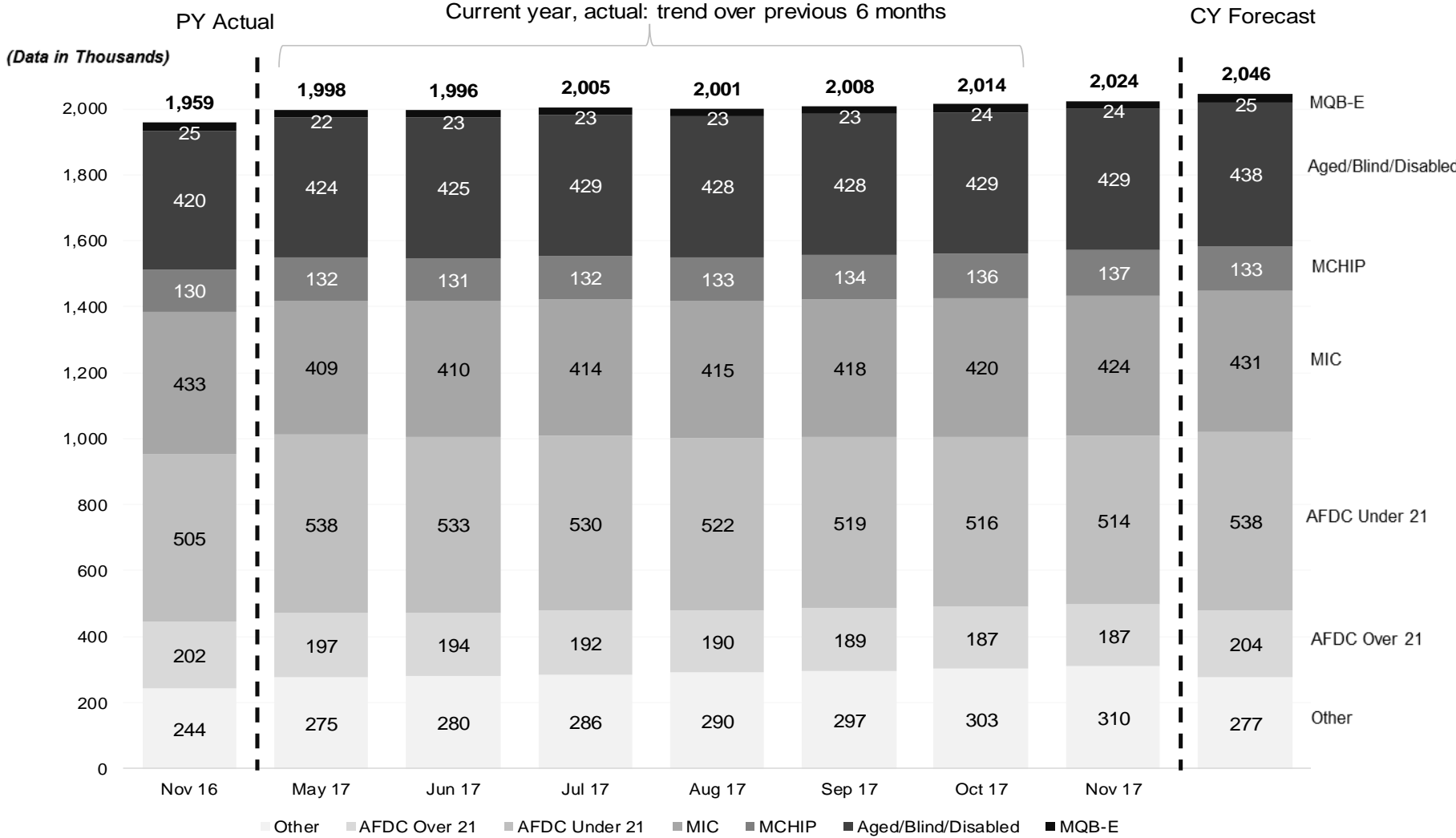
Division of Medical Assistance
Medicaid Budget Update

Roger Barnes
Chief Financial Officer, Medicaid

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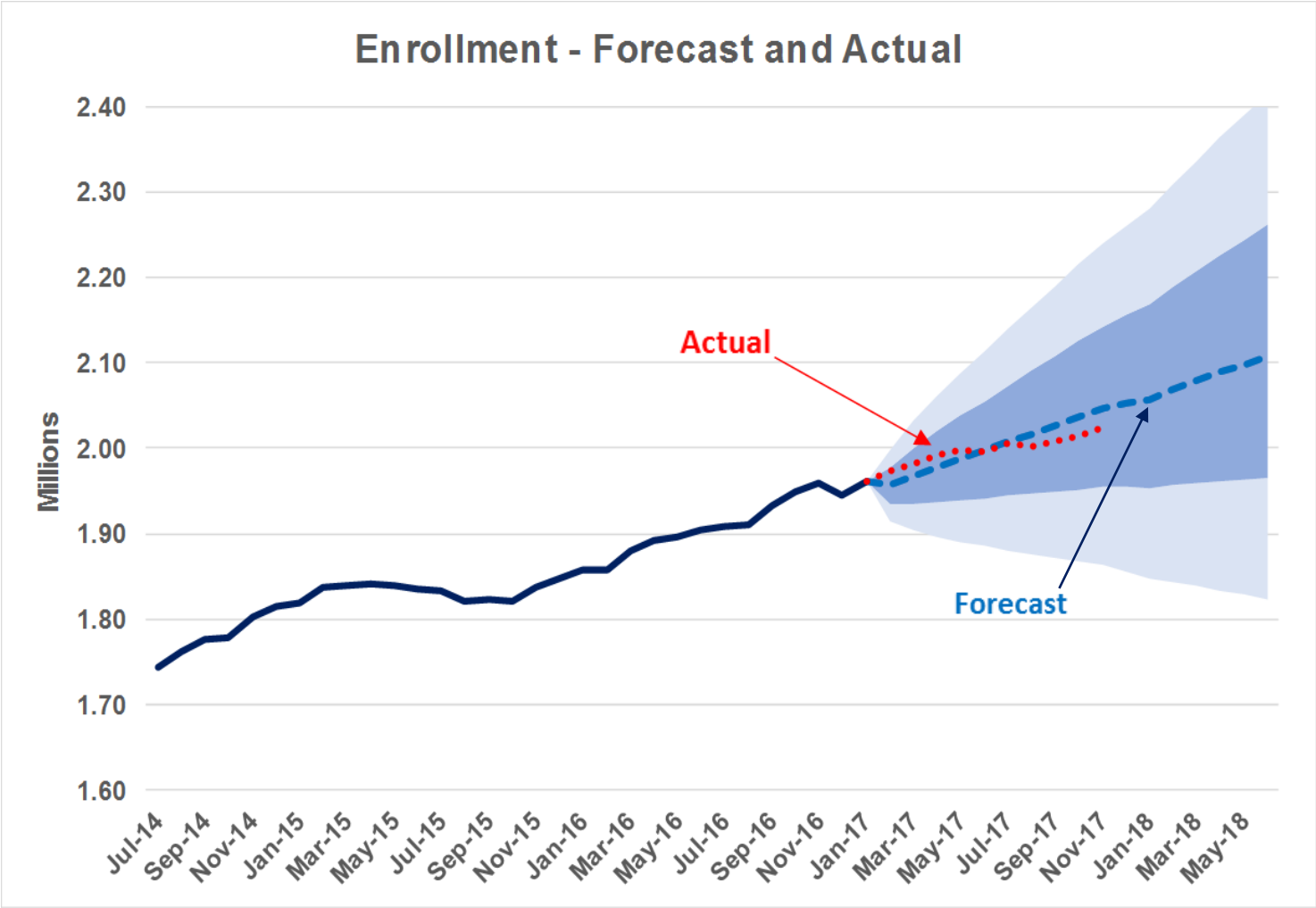
Medicaid Enrollment by Program Aid Category

Current enrollment at November 2017 of 2.024M is 3.3% higher than the one year prior 1.959M at November 2016



Medicaid Enrollment – Forecast vs. Actual Comparison

Medicaid enrollment has tracked roughly in line with DMA’s expectations to date.



Medicaid: State Fiscal Year 2018

Comparison of October Year-To-Date Actual Results vs. Prior Year

Total Medicaid expenditures were \$231.5M higher vs. the prior year.

(\$ millions)

Fund Description	SFY2017A YTD	SFY2018A YTD	Variance (vs. SFY2017)	Variance %
Hospital ¹	\$ 633.8	\$ 701.6	\$ 67.8	10.7%
Skilled Nursing Facilities	410.7	446.6	35.9	8.7%
Physician	307.0	369.7	62.7	20.4%
Pharmacy ³	309.1	331.0	21.9	7.1%
Other Claims	735.7	829.1	93.5	12.7%
Total Fee-For-Service Claims Exp.	\$ 2,396.3	\$ 2,678.1	\$ 281.8	11.8%
Consolidated Supp. Hospital Payments	893.0	850.5	(42.5)	-4.8%
Cost Settlements	81.1	22.6	(58.6)	-72.2%
Capitation, Premiums & Other Exp. ²	1,307.5	1,358.2	50.8	3.9%
Total Expenditures	\$ 4,677.9	\$ 4,909.4	\$ 231.5	4.9%

Notes:

1. Hospital Expenditures include Inpatient, Outpatient, and Emergency Room Services.
2. Includes LME/MCO, PACE, High-Tech Imaging, and Buy-in/Dual Eligible Services.
3. Pharmacy Expenditures are net of rebates.

Medicaid: State Fiscal Year 2018

Comparison of October Year-To-Date Actual Results vs. Budget

Total Medicaid expenditures were \$179.3M or 3.5% favorable to the authorized budget.

(\$ millions)

Fund Description	SFY2018B YTD	SFY2018A YTD	Variance (vs. Budget)	Variance %
Hospital ¹	\$ 673.4	\$ 701.6	\$ 28.3	4.2%
Skilled Nursing Facilities	449.2	446.6	(2.6)	-0.6%
Physician	364.9	369.7	4.8	1.3%
Pharmacy ³	354.6	331.0	(23.5)	-6.6%
Other Claims	828.1	829.1	1.1	0.1%
Total Fee-For-Service Claims Exp.	\$ 2,670.1	\$ 2,678.1	\$ 8.0	0.3%
Consolidated Supp. Hospital Payments	915.4	850.5	(64.9)	-7.1%
Cost Settlements	66.8	22.6	(44.3)	-66.2%
Capitation, Premiums & Other Exp. ²	1,436.3	1,358.2	(78.1)	-5.4%
Total Expenditures	\$ 5,088.7	\$ 4,909.4	\$ (179.3)	-3.5%

Notes:

1. Hospital Expenditures include Inpatient, Outpatient, and Emergency Room Services.
2. Includes LME/MCO, PACE, High-Tech Imaging, and Buy-in/Dual Eligible Services.
3. Pharmacy Expenditures are net of rebates.

Medicaid: State Fiscal Year 2018

Comparison of October Year-To-Date Actual Results vs. Budget

The use of appropriations totaled \$1.281B, which is \$39M or 3.0% favorable to the authorized budget.

(\$ millions)

			VARIANCE (vs. Budget)	
	SFY2018B YTD	SFY2018A YTD	\$	%
Medicaid				
Expenditures	\$ 5,089	\$ 4,909	\$ (179)	-3.5%
Federal Revenues	3,200	3,082	(117)	-3.7%
Other Revenues	568	546	(22)	-3.9%
State Appropriations¹	\$ 1,321	\$ 1,281	\$ (39)	-3.0%

1. Year-to-date, the State Appropriations represent 34.7% of the authorized budgeted total for SFY2018.