



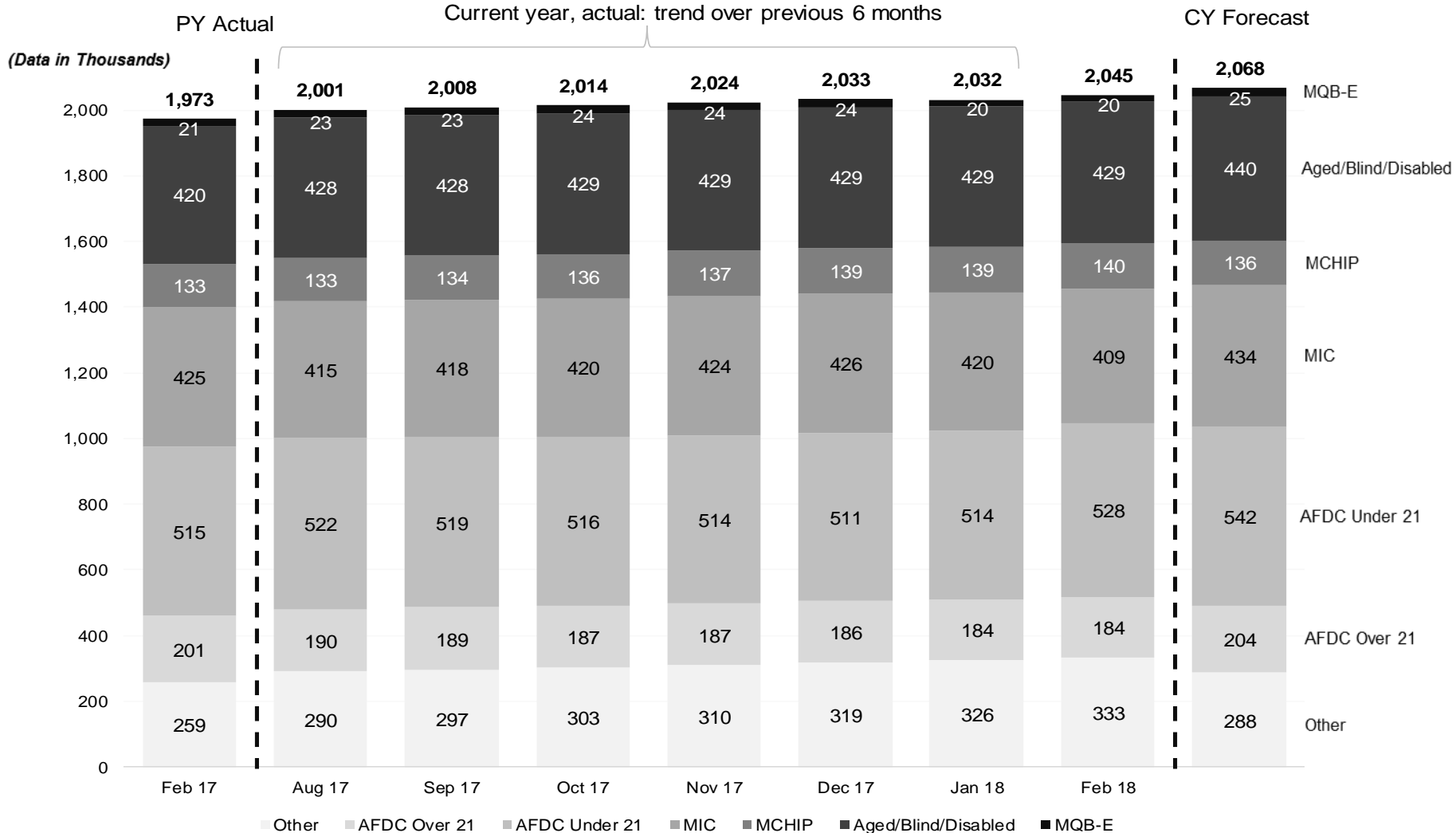
**Division of Medical Assistance**  
**Medicaid Budget Update**

**Roger Barnes**  
**Chief Financial Officer, Medicaid**

**March 16, 2018**

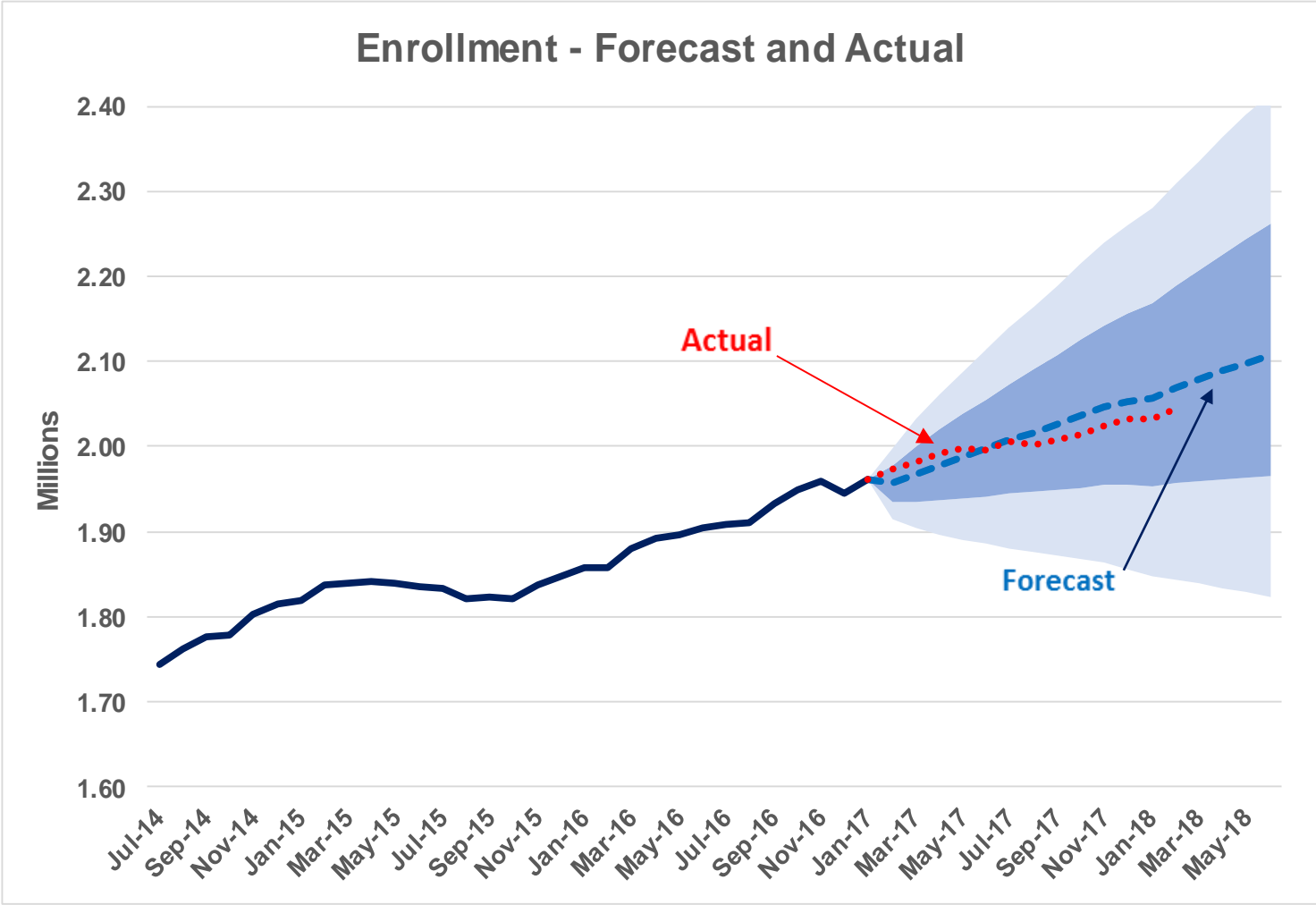
# Medicaid Enrollment by Program Aid Category

Current enrollment at February 2018 of 2.045M is 3.7% higher than the one year prior 1.973M at February 2017



# 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 January Year-To-Date Actual Results vs. Prior Year

**Total Medicaid expenditures were \$111.2M higher vs. the prior year.**

(\$ millions)

Fund Description	SFY2017A YTD	SFY2018A YTD	Variance (vs. SFY2017)	Variance %
Hospital <sup>1</sup>	\$ 1,108.9	\$ 1,171.0	\$ 62.0	5.6%
Skilled Nursing Facilities	737.2	771.0	33.7	4.6%
Physician	580.1	621.2	41.1	7.1%
Pharmacy <sup>3</sup>	496.4	482.4	(14.0)	-2.8%
Other Claims	1,300.4	1,390.8	90.5	7.0%
<b>Total Fee-For-Service Claims Exp.</b>	<b>\$ 4,223.0</b>	<b>\$ 4,436.4</b>	<b>\$ 213.3</b>	<b>5.1%</b>
Consolidated Supp. Hospital Payments	895.1	874.0	(21.2)	-2.4%
Cost Settlements	150.5	7.5	(143.0)	-95.0%
Capitation, Premiums & Other Exp. <sup>2</sup>	2,312.8	2,374.8	62.0	2.7%
<b>Total Expenditures</b>	<b>\$ 7,581.5</b>	<b>\$ 7,692.7</b>	<b>\$ 111.2</b>	<b>1.5%</b>

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 January Year-To-Date Actual Results vs. Budget

Total Medicaid expenditures were \$397.2M or 4.9% favorable to the authorized budget.

(\$ millions)

Fund Description	SFY2018B YTD	SFY2018A YTD	Variance (vs. Budget)	Variance %
Hospital <sup>1</sup>	\$ 1,162.4	\$ 1,171.0	\$ 8.6	0.7%
Skilled Nursing Facilities	771.1	771.0	(0.1)	0.0%
Physician	634.0	621.2	(12.9)	-2.0%
Pharmacy <sup>3</sup>	555.9	482.4	(73.5)	-13.2%
Other Claims	1,418.5	1,390.8	(27.7)	-1.9%
<b>Total Fee-For-Service Claims Exp.</b>	<b>\$ 4,541.9</b>	<b>\$ 4,436.4</b>	<b>\$ (105.5)</b>	<b>-2.3%</b>
Consolidated Supp. Hospital Payments	936.9	874.0	(62.9)	-6.7%
Cost Settlements	92.7	7.5	(85.1)	-91.9%
Capitation, Premiums & Other Exp. <sup>2</sup>	2,518.5	2,374.8	(143.7)	-5.7%
<b>Total Expenditures</b>	<b>\$ 8,089.9</b>	<b>\$ 7,692.7</b>	<b>\$ (397.2)</b>	<b>-4.9%</b>

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 January Year-To-Date Actual Results vs. Budget

The use of appropriations totaled \$2.163B, which is \$106M or 4.7% favorable to the authorized budget.

(\$ millions)

			VARIANCE (vs. Budget)	
	SFY2018B YTD	SFY2018A YTD	\$	%
<b>Medicaid</b>				
Expenditures	\$ 8,090	\$ 7,693	\$ (397)	-4.9%
Federal Revenues	5,160	4,894	(265)	-5.1%
Other Revenues	662	635	(26)	-4.0%
<b>State Appropriations<sup>1</sup></b>	<b>\$ 2,269</b>	<b>\$ 2,163</b>	<b>\$ (106)</b>	<b>-4.7%</b>

1. Year-to-date, the State Appropriations represent 58.5% of the authorized budgeted total for SFY2018.