



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

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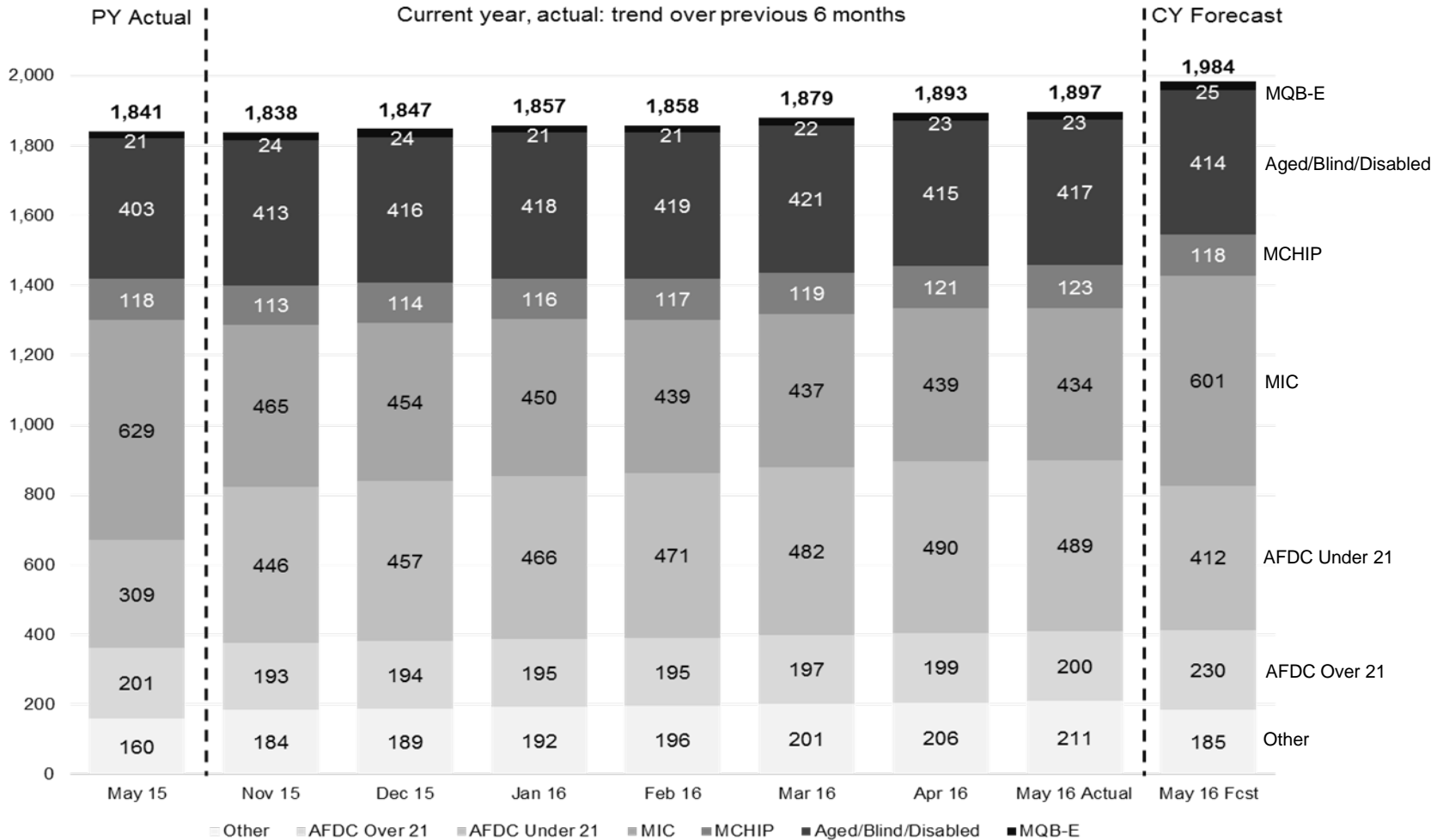
**June 3, 2016**

# Medicaid Enrollment by Program Aid Category



Current enrollment at May 2016 of 1.897M is 3.0% higher than the one year prior 1.841M at May 2015

(Data in Thousands)



# Medicaid: State Fiscal Year 2016

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



**Total Medicaid expenditures were \$62.5M higher vs. the prior year.**

The year over year variance is driven primarily by higher supplemental hospital payments (+183.6M). This is partially offset by lower Claims Expenditure (-69.6M), Health Information Technology payments (-26.9M), and prior year's adjustments (-19.3M).

(\$ millions)

Fund Description	SFY2015A YTD	SFY2016A YTD	Variance (vs. SFY2015)	Variance %
<b>Claims &amp; Premiums Expenditure</b>				
Hospital	\$ 1,291.3	\$ 1,206.4	\$ (84.8)	-6.6%
Skilled Nursing Facility	969.2	1,013.4	44.2	4.6%
Physicians	939.7	843.0	(96.7)	-10.3%
Drugs (Net of Rebates)	708.4	690.7	(17.7)	-2.5%
Other Claims & Premiums	5,016.4	5,101.9	85.5	1.7%
<b>Total Claims &amp; Premiums Expenditure</b>	<b>\$ 8,925.0</b>	<b>\$ 8,855.4</b>	<b>\$ (69.6)</b>	<b>-0.8%</b>
Consolidated Supplemental Hospital Payments	966.3	1,149.9	183.6	19.0%
Cost Settlements	159.6	168.7	9.2	5.7%
Other Expenditures	301.8	241.1	(60.7)	-20.1%
<b>Total Expenditures</b>	<b>\$ 10,352.7</b>	<b>\$ 10,415.2</b>	<b>\$ 62.5</b>	<b>0.6%</b>

# Medicaid: State Fiscal Year 2016

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



**Medicaid expenditures were \$731.4M or 6.6% 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	\$ 1,319.9	\$ 1,206.4	\$ (113.4)	-8.6%
Skilled Nursing Facility	1,008.9	1,013.4	4.6	0.5%
Physicians	958.2	843.0	(115.2)	-12.0%
Drugs (Net of Rebates)	910.9	690.7	(220.2)	-24.2%
Other Claims & Premiums	5,324.8	5,101.9	(222.9)	-4.2%
<b>Total Claims &amp; Premiums Expenditure</b>	<b>\$ 9,522.7</b>	<b>\$ 8,855.4</b>	<b>\$ (667.3)</b>	<b>-7.0%</b>
Consolidated Supplemental Hospital Payments	992.8	1,149.9	157.1	15.8%
Cost Settlements	265.4	168.7	(96.6)	-36.4%
Other Expenditures	365.7	241.1	(124.6)	(0.3)
<b>Total Expenditures</b>	<b>\$ 11,146.5</b>	<b>\$ 10,415.2</b>	<b>\$ (731.4)</b>	<b>-6.6%</b>

# Medicaid: State Fiscal Year 2016

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



The use of appropriations totaled \$2.978B, which is \$257M or 7.9% favorable to the authorized budget.

(\$ millions)			VARIANCE (vs. Budget)	
	SFY2016B YTD	SFY2016A YTD <sup>1</sup>	\$	%
<b>Medicaid</b>				
Expenditures	\$ 11,147	\$ 10,415	\$ (731)	-6.6%
Federal Revenues	7,139	6,637	(502)	-7.0%
Other Revenues	773	800	28	3.6%
<b>State Appropriations<sup>2</sup></b>	<b>\$ 3,234</b>	<b>\$ 2,978</b>	<b>\$ (257)</b>	<b>-7.9%</b>

1. Assumes accounting carryforwards are paid - cash payments for expected liabilities.
2. Year-to-date, the State Appropriations represent 80% of the authorized budgeted total for SFY2016.