

**Medicaid Appropriations Overview - Budget Code 14445**

	<u>SFY 2010</u>	<u>SFY 2011</u>	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2014</u>	<u>SFY 2015</u>
<b>1 Appropriated by General Assembly (BD307)</b>	\$ 2,318,653,169	\$ 2,368,365,829	\$ 2,958,388,184	\$ 3,101,448,568	\$ 3,461,950,119	\$ 3,688,548,123
	<i>* Includes \$136M for backlog</i>					
<b><u>Appropriations Analysis</u></b>						
<b>2 Actual Year End Appropriations Spent (BD701)</b>	\$ 2,318,507,905	\$ 2,465,689,313	\$ 3,026,960,879	\$ 3,517,694,237	\$ 3,367,638,773	
<b>3 Shortfall receipts NOT reflected in Appropriations Spent</b>	\$ 316,667,659	\$ 306,343,616	\$ 307,071,855	\$ 74,000,000	\$ -	
<b>4 Time-limited federal funds, 2009-2011 (ARRA Receipts)</b>	\$ 999,832,572	\$ 785,985,960				
<b>5 Restated Appropriations Spent</b>	<b>\$ 3,635,008,136</b>	<b>\$ 3,558,018,889</b>	<b>\$ 3,334,032,734</b>	<b>\$ 3,591,694,237</b>	<b>\$ 3,367,638,773</b>	
<b><u>Additional Information</u></b>						
<b>6 Total Shortfall Amount</b>	\$ 316,667,659	\$ 601,250,159	\$ 375,369,958	\$ 487,547,627	\$ -	
<b>7 Appropriations to Cover Shortfall Reflected in Appropriations Spent (BD701)</b>	\$ -	\$ 294,906,543	\$ 68,298,103	\$ 413,547,627	\$ -	
<b>8 Shortfall receipts NOT reflected in Appropriations Spent</b>	\$ 316,667,659	\$ 306,343,616	\$ 307,071,855	\$ 74,000,000	\$ -	
<b>9 Average Medicaid Eligibles (Note: For SFY 2015, Average Eligibles thru Feb)</b>	1,419,110	1,465,436	1,532,126	1,583,720	1,655,477	1,797,549
<b>10 Year over Year Average Eligible Percent Growth</b>		3.3%	4.6%	3.4%	4.5%	8.6%
<b>11 PMPM (Note: For SFY 2015, PMPM thru Feb)</b>	\$597	\$573	\$574	\$571	\$543	\$532
<b>Note:</b>						
<b>General Assembly Approved Budget (BD307) SFY2009</b>	\$ 3,179,171,463					

## Medicaid Appropriations Overview - Budget Code 14445 By Category

### Appropriations Spending by Category

	<u>SFY 2010</u>	<u>SFY 2011</u>	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2014</u>
Administration	\$ 50,418,057	\$ 59,298,493	\$ 61,452,008	\$ 66,226,545	\$ 67,819,345
HIT	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 201,933
<b>Claims</b>	<b>\$ 3,516,885,871</b>	<b>\$ 3,525,397,045</b>	<b>\$ 3,633,836,193</b>	<b>\$ 3,705,593,132</b>	<b>\$ 3,649,414,421</b>
Program Integrity/Rebates	\$ (64,334,197)	\$ (119,919,544)	\$ (208,673,327)	\$ (122,744,185)	\$ (204,820,079)
Settlements	\$ 35,997,489	\$ 25,882,312	\$ 24,627,108	\$ 10,896,757	\$ 25,469,928
DSH/Supplemental	\$ 86,359,374	\$ 29,694,648	\$ (264,981,901)	\$ (90,321,757)	\$ (129,552,915)
Other	\$ 9,681,542	\$ 37,665,935	\$ 87,572,653	\$ 21,843,746	\$ (40,893,859)
<b>Total Appropriations Spent</b>	<b>\$ 3,635,008,136</b>	<b>\$ 3,558,018,889</b>	<b>\$ 3,334,032,734</b>	<b>\$ 3,591,694,237</b>	<b>\$ 3,367,638,773</b>

### Appropriations Spending Change by Category

	<u>SFY 2011</u>	<u>SFY 2012</u>	<u>SFY 2013</u>	<u>SFY 2014</u>
Administration	\$ 8,880,436	\$ 2,153,515	\$ 4,774,537	\$ 1,592,800
HIT	\$ -	\$ 200,000	\$ -	\$ 1,933
Claims	\$ 8,511,174	\$ 108,439,148	\$ 71,756,939	\$ (56,178,711)
Program Integrity/Rebates	\$ (55,585,347)	\$ (88,753,783)	\$ 85,929,141	\$ (82,075,894)
Settlements	\$ (10,115,177)	\$ (1,255,204)	\$ (13,730,352)	\$ 14,573,172
DSH/Supplemental	\$ (56,664,726)	\$ (294,676,549)	\$ 174,660,144	\$ (39,231,158)
Other	\$ 27,984,393	\$ 49,906,717	\$ (65,728,907)	\$ (62,737,605)
<b>Total Appropriations Spent Year-Over-Year Change</b>	<b>\$ (76,989,247)</b>	<b>\$ (223,986,155)</b>	<b>\$ 257,661,503</b>	<b>\$ (224,055,464)</b>

<b>Claims Year Over-Year-Change %</b>	<b>0.2%</b>	<b>3.1%</b>	<b>2.0%</b>	<b>-1.5%</b>
<b>Average Eligibles Year-Over-Year Change %</b>	<b>3.3%</b>	<b>4.6%</b>	<b>3.4%</b>	<b>4.5%</b>