

Medicaid General Fund Costs Over the Years

Fiscal Year ¹	Medicaid General Fund ^{2,3,4}	ARRA ⁵ /federal stimulus ⁶	Current Medicaid General Fund + ARRA	Medicaid General Fund as % All General Fund	All State General Funds Appropriated ⁷	% Change All General Fund	Change in Medicaid General Fund	Change in All General Fund	Medicaid Other Funds	Medicaid Federal Funds (excluding ARRA)	Medicaid Total Fund ⁸	Medicaid enrollment	Medicaid as % of Utah Population	Utah Population	Medicaid Annual General Fund Cost Per Client (est.) ⁹	General Fund Cost Increase/ (Decrease) Due to Caseload ¹⁰	General Fund Cost Increase/ (Decrease) Due to Per Client Cost Growth ¹¹	Medicaid Annual Total Fund Cost Per Client (est.) ¹²
1998	\$ 187,722,400		\$ 187,722,400	13%	\$ 1,457,404,100				\$ 37,980,200	\$ 506,700,300	\$ 732,402,900	121,590	5.7%	2,141,632	\$ 1,544			\$ 6,024
1999	\$ 195,942,400		\$ 195,942,400	13%	\$ 1,534,870,200	5%	\$ 8,220,000	\$ 77,466,100	\$ 54,149,900	\$ 555,580,400	\$ 805,672,700	121,274	5.5%	2,193,014	\$ 1,616	\$ (488,300)	\$ 8,708,300	\$ 6,643
2000	\$ 211,294,400		\$ 211,294,400	13%	\$ 1,587,388,300	3%	\$ 15,352,000	\$ 52,518,100	\$ 57,607,600	\$ 590,534,800	\$ 859,436,800	120,904	5.4%	2,244,502	\$ 1,748	\$ (598,100)	\$ 15,950,100	\$ 7,108
2001	\$ 225,578,500		\$ 225,578,500	13%	\$ 1,706,214,100	7%	\$ 14,284,100	\$ 118,825,800	\$ 85,109,100	\$ 629,076,400	\$ 939,764,000	123,046	5.4%	2,283,715	\$ 1,833	\$ 3,743,400	\$ 10,540,700	\$ 7,638
2002	\$ 259,739,200		\$ 259,739,200	15%	\$ 1,789,509,780	5%	\$ 34,160,700	\$ 83,295,680	\$ 103,853,600	\$ 710,038,900	\$ 1,073,631,700	134,167	5.8%	2,324,815	\$ 1,936	\$ 20,388,200	\$ 13,772,500	\$ 8,002
2003	\$ 276,267,100		\$ 276,267,100	15%	\$ 1,824,083,400	2%	\$ 16,527,900	\$ 34,573,620	\$ 89,868,700	\$ 806,968,500	\$ 1,173,104,300	149,294	6.3%	2,360,137	\$ 1,850	\$ 29,286,000	\$ (12,758,100)	\$ 7,858
2004	\$ 274,123,300		\$ 274,123,300	16%	\$ 1,745,255,200	-4%	\$ (2,143,800)	\$ (78,828,200)	\$ 112,385,500	\$ 952,194,600	\$ 1,338,703,400	164,336	6.8%	2,401,580	\$ 1,668	\$ 27,834,900	\$ (29,978,700)	\$ 8,146
2005	\$ 335,851,900		\$ 335,851,900	18%	\$ 1,885,353,300	8%	\$ 61,728,600	\$ 140,098,100	\$ 126,903,000	\$ 1,002,131,700	\$ 1,464,886,600	174,706	7.1%	2,457,719	\$ 1,922	\$ 17,297,100	\$ 44,431,500	\$ 8,385
2006	\$ 385,989,500		\$ 385,989,500	19%	\$ 2,032,340,100	8%	\$ 50,137,600	\$ 146,986,800	\$ 138,511,000	\$ 1,069,534,600	\$ 1,594,035,100	177,620	7.0%	2,525,507	\$ 2,173	\$ 5,603,000	\$ 44,534,600	\$ 8,974
2007	\$ 401,869,800		\$ 401,869,800	18%	\$ 2,236,493,600	10%	\$ 15,880,300	\$ 204,153,500	\$ 143,554,900	\$ 1,048,221,000	\$ 1,593,645,700	164,553	6.3%	2,597,746	\$ 2,442	\$ (28,395,900)	\$ 44,276,200	\$ 9,685
2008	\$ 436,208,500		\$ 436,208,500	18%	\$ 2,437,334,700	9%	\$ 34,338,700	\$ 200,841,100	\$ 126,229,200	\$ 1,132,761,000	\$ 1,695,198,700	160,006	6.0%	2,663,029	\$ 2,726	\$ (11,106,700)	\$ 45,445,400	\$ 10,595
2009	\$ 354,775,200	\$ 87,585,000	\$ 442,360,200	16%	\$ 2,181,741,900	-10%	\$ (81,433,300)	\$ (255,592,800)	\$ 189,127,400	\$ 1,206,527,200	\$ 1,838,014,800	179,188	6.6%	2,723,421	\$ 1,980	\$ 52,296,200	\$ (133,729,500)	\$ 10,257
2010	\$ 327,070,400	\$ 134,360,800	\$ 461,431,200	18%	\$ 1,810,445,200	-17%	\$ (27,704,800)	\$ (371,296,700)	\$ 147,024,400	\$ 1,275,730,700	\$ 1,884,186,300	208,279	7.5%	2,774,700	\$ 1,570	\$ 57,597,000	\$ (85,301,800)	\$ 9,046
2011	\$ 381,931,700	\$ 126,202,900	\$ 508,134,600	19%	\$ 2,056,090,500	14%	\$ 54,861,300	\$ 245,645,300	\$ 161,670,100	\$ 1,305,757,400	\$ 1,975,562,100	232,853	8.3%	2,813,900	\$ 1,640	\$ 38,590,200	\$ 16,271,100	\$ 8,484
2012	\$ 484,499,800		\$ 484,499,800	23%	\$ 2,085,441,500	1%	\$ 102,568,100	\$ 29,351,000	\$ 237,787,500	\$ 1,345,464,500	\$ 2,067,751,800	250,350	8.8%	2,854,900	\$ 1,935	\$ 28,698,600	\$ 73,869,500	\$ 8,259
2013	\$ 502,540,800		\$ 502,540,800	25%	\$ 2,002,202,400	-4.0%	\$ 18,041,000	\$ (83,239,100)	\$ 264,155,000	\$ 1,426,603,200	\$ 2,193,299,000	257,168	8.9%	2,900,900	\$ 1,954	\$ 13,194,300	\$ 4,846,700	\$ 8,529
2014 est.	\$ 490,936,900		\$ 490,936,900	23%	\$ 2,151,928,900	7.5%	\$ (11,603,900)	\$ 149,726,500	\$ 372,055,300	\$ 1,671,142,900	\$ 2,534,135,100	261,669	8.9%	2,949,200	\$ 1,876	\$ 8,795,100	\$ (20,399,000)	\$ 9,685

Sources/Explanations:

¹FY 2015 estimate was left off as it is being updated via the annual consensus process.

²The General Fund from FY 1998 through FY 2010 comes from the 3 agencies that receive General Fund for Medicaid - the Departments of Health, Human Services, and Workforce Services.

³The General Fund from FY 2011 through FY 2013 comes from an annual brief by the Legislative Fiscal Analyst entitled "Medicaid Spending Statewide". (<http://le.utah.gov/interim/2014/pdf/00001212.pdf> FY 2013 link)

⁴The estimated General Fund for FY 2014 comes from the General Fund provided to the Department of Health for Medicaid services and administration as well as the estimated General Fund transfers from six state agencies (primarily Human Services and Workforce Services).

⁵ARRA stands for the federal *American Reinvestment and Recovery Act*.

⁶The ARRA/federal stimulus funds are included as part of the State General Fund because the Legislature used most of the funds as one-time replacement for General Fund within Medicaid.

⁷The statewide all General Fund appropriated represents the appropriations for all operating and capital budgets and excludes transfers to expendable special revenue funds.

⁸The Medicaid total fund calculation comes from all funds recorded for Medicaid services and administration in the Department of Health. Using this source eliminates the double counting of Medicaid in multiple state agencies. All funds flow through the Department of Health for Medicaid regardless of which agency actually spends the money.

⁹The General Fund per client calculation takes all the General Fund spent statewide on Medicaid divided by the number of clients.

¹⁰The changes due to caseload take the annual change in enrollment times the prior year per member per month General Fund cost.

¹¹The change in per client cost growth takes all the change in Medicaid General Fund year over year and subtracts out the changes due to caseload.

¹²The total fund per client calculation takes all the total fund spent statewide on Medicaid divided by the number of clients.

For the percentages that are shaded, these are percentage of just Medicaid General Fund of total State General Fund and does not include ARRA.

