

FY 2015: Appropriated vs. Actual Expenditures - Department of Health - Medicaid

Health	FY 2015	FY 2015 Appr.	Diff.	% Diff.	Agency Answers
Children's Health Insurance Program	\$103,659,600	\$74,645,900	\$29,013,700	39%	
Capital Outlay	\$0	\$0	\$0	0%	
Current Expense	\$237,400	\$388,400	(\$151,000)	-39%	
DP Capital Outlay	\$0	\$0	\$0	0%	
DP Current Expense	\$5,600	\$24,500	(\$18,900)	-77%	
In-state Travel	\$600	\$2,800	(\$2,200)	-79%	
Other Charges/Pass Thru	\$102,788,000	\$73,020,000	\$29,768,000	41%	With the implementation of the ACA, CHIPicaid Group B and part of Group A expenditures were transferred from Medicaid to CHIP in 2014 and 2015 (not nearly as much in 2014 as 2015 - one quarter vs. a full year). This enabled us to collect the higher CHIP match rate but also increased the dollar amount of expenditures (and associated federal revenue received).
Out-of-state Travel	\$4,800	\$1,300	\$3,500	269%	
Personnel Services	\$623,200	\$1,208,900	(\$585,700)	-48%	With the transfer of enrollment from CHIP to Medicaid due to ACA, several staff allocated more of their time to Medicaid activities. CHIPicaid transfers caused a larger portion of the Medicaid admin. expenses to be allocated to the CHIP grant but these transfers are reflected as Other Charges/Pass Thru rather than Personnel Services or Current Expenses.
Medicaid and Health Financing	\$116,789,700	\$116,795,800	(\$6,100)	0%	
Capital Outlay	\$0	\$2,000,000	(\$2,000,000)	-100%	Expenditures for Telehealth did not occur in FY15, but are anticipated to occur in FY16.
Current Expense	\$4,719,600	\$5,537,300	(\$817,700)	-15%	
DP Capital Outlay	\$0	\$0	\$0	0%	
DP Current Expense	\$13,106,000	\$7,853,500	\$5,252,500	67%	Expenses related to federally mandated projects were higher. This includes changes to provide system functionality to meet Affordable Care Act regulations related to provider credentialing and APD projects such as Inovis.
In-state Travel	\$15,300	\$25,500	(\$10,200)	-40%	
Other Charges/Pass Thru	\$81,511,000	\$82,889,600	(\$1,378,600)	-2%	
Out-of-state Travel	\$59,800	\$20,600	\$39,200	190%	
Personnel Services	\$17,378,000	\$18,469,300	(\$1,091,300)	-6%	
Medicaid Mandatory Services	\$1,396,154,100	\$1,346,016,600	\$50,137,500	4%	
Capital Outlay	\$0	\$0	\$0	0%	

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Current Expense	\$4,380,200	\$3,203,000	\$1,177,200	37%	Recovery Audit Contractor charges were larger than in previous years (based on increased recoveries) and Current Expenses for the MMIS replacement project were more than appropriated because carry forward funding was also expended.
DP Capital Outlay	\$0	\$0	\$0	0%	
DP Current Expense	\$8,990,300	\$76,800	\$8,913,500	11606%	DP Current Expenses for the MMIS replacement project were more than appropriated because carry forward funding was also expended.
In-state Travel	\$36,600	\$26,900	\$9,700	36%	
Other Charges/Pass Thru	\$1,375,055,600	\$1,337,903,200	\$37,152,400	3%	
Out-of-state Travel	\$24,700	\$8,300	\$16,400	198%	
Personnel Services	\$7,666,700	\$4,802,100	\$2,864,600	60%	Personnel Services expenses for the MMIS replacement project were more than appropriated because carry forward funding was also expended.
Trust and Agency Disbursements	\$0	(\$3,700)	\$3,700	-100%	
Medicaid Optional Services	\$927,167,500	\$1,001,356,600	(\$74,189,100)	-7%	
Capital Outlay	\$0	\$0	\$0	0%	
Current Expense	\$234,100	\$200,200	\$33,900	17%	
DP Current Expense	\$14,100	\$10,100	\$4,000	40%	
In-state Travel	\$0	\$1,600	(\$1,600)	-100%	
Other Charges/Pass Thru	\$926,542,400	\$1,000,810,100	(\$74,267,700)	-7%	
Out-of-state Travel	\$0	\$19,400	(\$19,400)	-100%	
Personnel Services	\$376,900	\$315,200	\$61,700	20%	
Medicaid Sanctions	\$0	\$0	\$0	0%	
Grand Total	\$2,766,013,300	\$2,760,050,600	\$5,962,700	0%	