

# Division of Medicaid

## Division Profile

Analyst: Williamson

### Medicaid Plans: Caseloads and Trustee and Benefit Payments (All Funds)

	FY 2023 Expenditures		FY 2024 Orig Approp		FY 2025 Request	
	Amount	% of Total	Amount	% of Total	Amount	% of Total
<b>Basic Plan</b>						
Caseload	226,766	50.6%	178,795	50.7%	182,875	50.3%
Budget	\$871,127,400	20.8%	\$1,099,500,200	24.8%	\$1,041,828,500	23.3%
<i>PMPM (calc)</i>	\$340.79		\$418.03		\$434.68	
<b>Enhanced Plan</b>						
Caseload	46,293	10.3%	42,756	12.1%	42,783	11.8%
Budget	\$1,275,592,700	30.4%	\$1,478,674,500	33.4%	\$1,516,692,000	33.9%
<i>PMPM (calc)</i>	\$2,042.86		\$2,218.53		\$2,349.64	
<b>Coordinated Plan</b>						
Caseload	32,883	7.3%	27,941	7.9%	28,649	7.9%
Budget	\$988,272,700	23.5%	\$761,950,000	17.2%	\$797,049,300	17.8%
<i>PMPM (calc)</i>	\$2,704.94		\$3,215.17		\$3,352.73	
<b>Expansion Plan</b>						
Caseload	142,062	31.7%	103,179	29.3%	109,233	30.0%
Budget	\$1,063,034,300	25.3%	\$1,086,611,800	24.5%	\$1,123,526,800	25.1%
<i>PMPM (calc)</i>	\$623.57		\$771.82		\$800.84	
<b>Total</b>						
Caseload	448,004	100%	352,671	100%	363,540	100%
Budget	\$4,198,027,100	100%	\$4,426,736,500	100%	\$4,479,096,600	100%
<i>PMPM (calc)</i>	\$778.64		\$961.43		\$1,000.24	

This top table also contains the payments for Disproportionate Share Hospital (DSH), and Upper Payment Limits (UPL), and other non-claims specific contracts. PMPM (calc) means "Per Member Per Month" calculated based on the total budget divided by the actual expenditures for the program, divided by the caseload for the program, divided by twelve months.

### FY 2022 and FY 2023 Medicaid Claims Expenditures by Service Grouping

	FY 2022	Avg Weekly	PUPW	FY 2023	Avg Weekly	PUPW
	Expenditures	Users		Expenditures	Users	
Hospital	\$854,126,255	18,452	\$890	\$880,598,357	18,309	\$925
Developmental Disability Services	\$411,807,410	6,805	\$1,164	\$520,657,279	6,928	\$1,445
Pharmacy	\$527,040,426	41,012	\$247	\$620,987,637	45,199	\$264
Medical (Non-Hospital)	\$337,613,264	44,315	\$147	\$373,267,626	42,546	\$169
Institutional Care	\$90,706,850	571	\$3,056	\$98,000,246	574	\$3,286
Long Term Services & Supports	\$66,375,903	1,616	\$790	\$89,937,957	1,792	\$965
School Based Services	\$41,939,689	1,598	\$505	\$42,752,425	1,593	\$516
Durable Medical Equipment	\$38,155,757	4,845	\$151	\$46,403,692	5,051	\$177
Transportation Services	\$10,177,579	482	\$406	\$11,435,371	512	\$430

This table represents paid claims, where PUPW stands for per user per week.