

JOINT LEGISLATIVE OVERSIGHT COMMITTEE
ON MEDICAID AND NC HEALTH CHOICE



Medicaid and NC Health Choice Financial Update

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Medicaid SFY18 Actuals vs. Budget

Through February 2018, total Medicaid expenditures were \$228.2M or 2.5% favorable to the authorized budget.

(\$ millions)

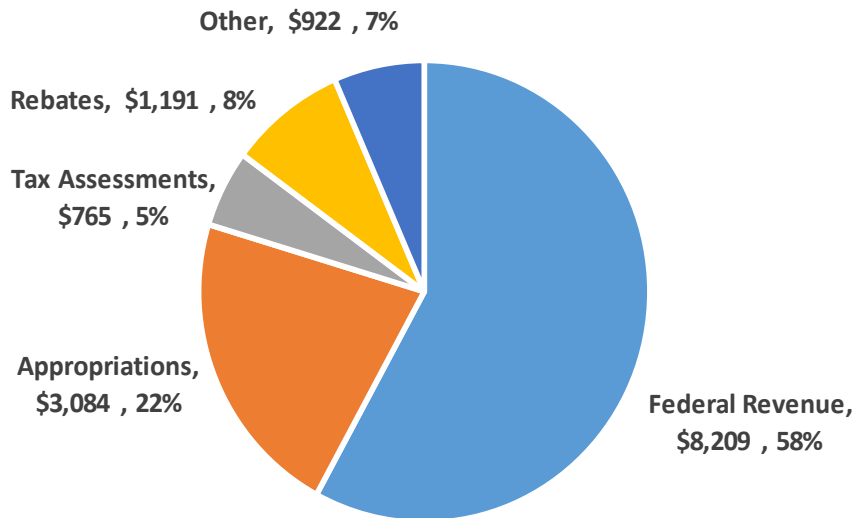
Fund Description	SFY2018B YTD ⁴	SFY2018A YTD ⁴	Variance (vs. Budget)	Variance %
Hospital ¹	\$ 1,318.2	\$ 1,337.4	\$ 19.2	1.5%
Skilled Nursing Facilities	872.7	873.1	0.4	0.0%
Physician	722.8	719.3	(3.4)	-0.5%
Pharmacy ³	689.6	627.5	(62.0)	-9.0%
Other Claims	1,609.2	1,583.7	(25.6)	-1.6%
Total Fee-For-Service Claims Exp.	\$ 5,212.4	\$ 5,141.0	\$ (71.4)	-1.4%
Consolidated Supp. Hospital Payments	936.9	873.6	(63.3)	-6.8%
Cost Settlements	97.8	48.1	(49.7)	-50.8%
Capitation, Premiums & Other Exp. ²	2,877.3	2,833.6	(43.8)	-1.5%
Total Expenditures	\$ 9,124.4	\$ 8,896.2	\$ (228.2)	-2.5%

Notes:

1. Hospital Expenditures include Inpatient, Outpatient, and Emergency Room Services.
2. Includes LME/MCO, PACE, High-Tech Imaging, and Buy-in/Dual Eligible Services.
3. Pharmacy Expenditures are net of rebates.
4. Reporting as whole dollars (State + Federal Shares).

Medicaid Revenue Distribution

SFY2017 Actuals (\$ millions)



SFY2018 Budget (\$ millions)

