



**JOINT LEGISLATIVE OVERSIGHT COMMITTEE
ON MEDICAID AND NC HEALTH CHOICE**

Medicaid and NC Health Choice Financial Update

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February 28, 2018

Medicaid SFY18 Actuals vs. Budget

Through December 2017, total Medicaid expenditures were \$408.8M or 5.9% favorable to the authorized budget

(\$ millions)

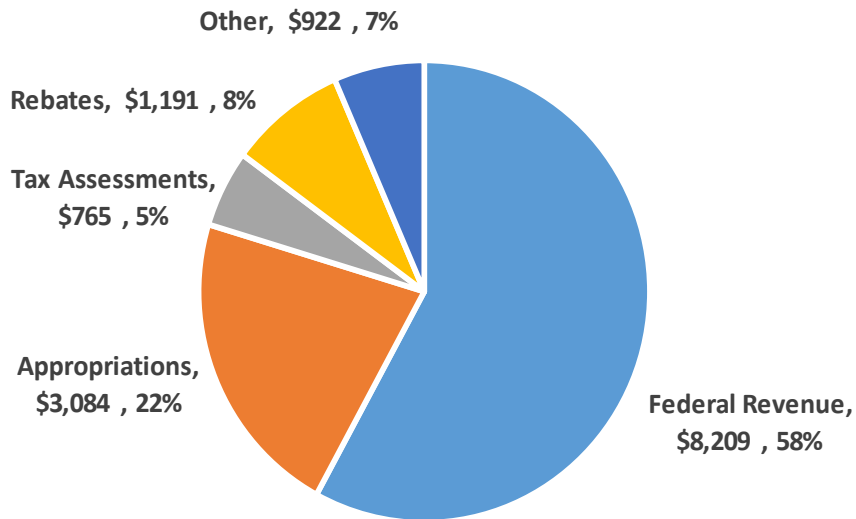
Fund Description	SFY2018B YTD	SFY2018A YTD	Variance (vs. Budget)	Variance %
Hospital ¹	\$ 967.8	\$ 963.6	\$ (4.2)	-0.4%
Skilled Nursing Facilities	639.5	639.5	(0.0)	0.0%
Physician	549.3	510.6	(38.7)	-7.0%
Pharmacy ³	381.9	316.0	(65.9)	-17.2%
Other Claims	1,184.3	1,134.9	(49.4)	-4.2%
Total Fee-For-Service Claims Exp.	\$ 3,722.8	\$ 3,564.8	\$ (158.0)	-4.2%
Consolidated Supp. Hospital Payments	915.4	874.0	(41.5)	-4.5%
Cost Settlements	101.5	13.2	(88.3)	-87.0%
Capitation, Premiums & Other Exp. ²	2,165.5	2,044.5	(121.0)	-5.6%
Total Expenditures	\$ 6,905.3	\$ 6,496.5	\$ (408.8)	-5.9%

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.

Medicaid Revenue Distribution

SFY2017 Actuals (\$ millions)



SFY2018 Budget (\$ millions)

