

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



Medicaid Finance Update

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Department of Health and Human Services**

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Medicaid SFY18 Actuals vs. Budget

Through September 2017, total Medicaid expenditures were \$30.7M or 0.8% favorable to the authorized budget.

(\$ millions)

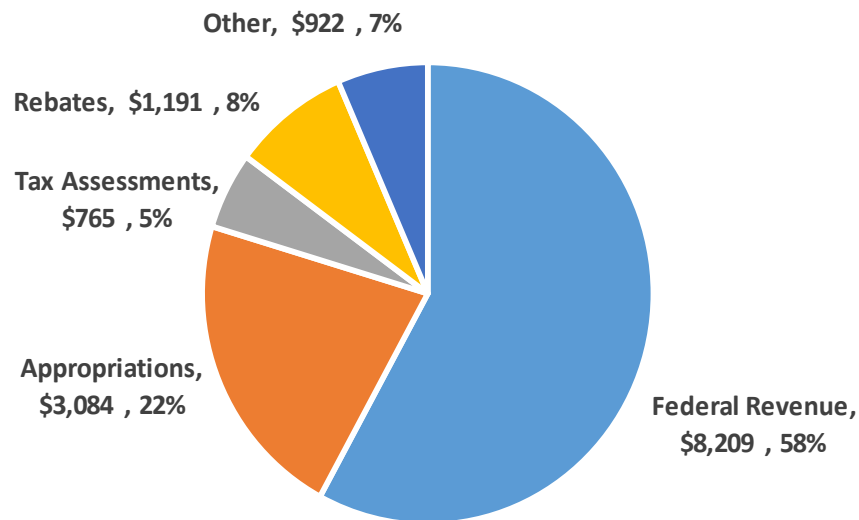
Fund Description	SFY2018B YTD	SFY2018A YTD	Variance (vs. Budget)	Variance %
Hospital ¹	\$ 500.1	\$ 508.7	\$ 8.7	1.7%
Skilled Nursing Facilities	333.0	331.0	(2.0)	-0.6%
Physician	275.9	265.0	(10.9)	-4.0%
Pharmacy ³	228.6	184.9	(43.7)	-19.1%
Other Claims	597.6	612.8	15.2	2.5%
Total Fee-For-Service Claims Exp.	\$ 1,935.1	\$ 1,902.3	\$ (32.8)	-1.7%
Consolidated Supp. Hospital Payments	781.0	850.5	69.5	8.9%
Cost Settlements	49.3	28.4	(20.9)	-42.4%
Capitation, Premiums & Other Exp. ²	1,070.6	1,024.1	(46.5)	-4.3%
Total Expenditures	\$ 3,836.1	\$ 3,805.4	\$ (30.7)	-0.8%

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)

