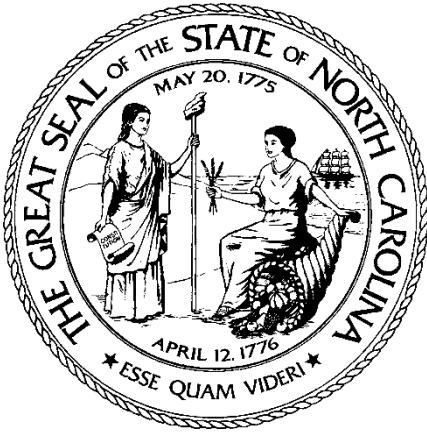


**JOINT LEGISLATIVE COMMITTEE
ON MEDICAID AND NC HEALTH CHOICE**



Medicaid Financing

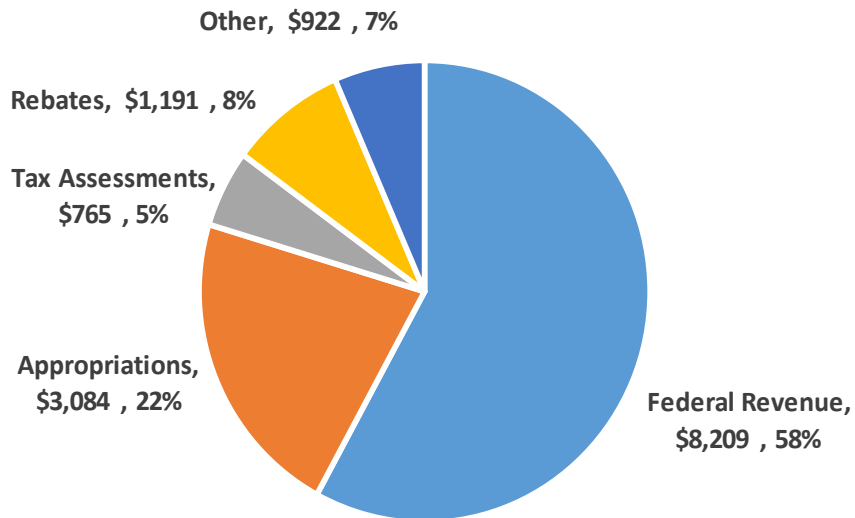
Dave Richard

Deputy Secretary for Medical Assistance

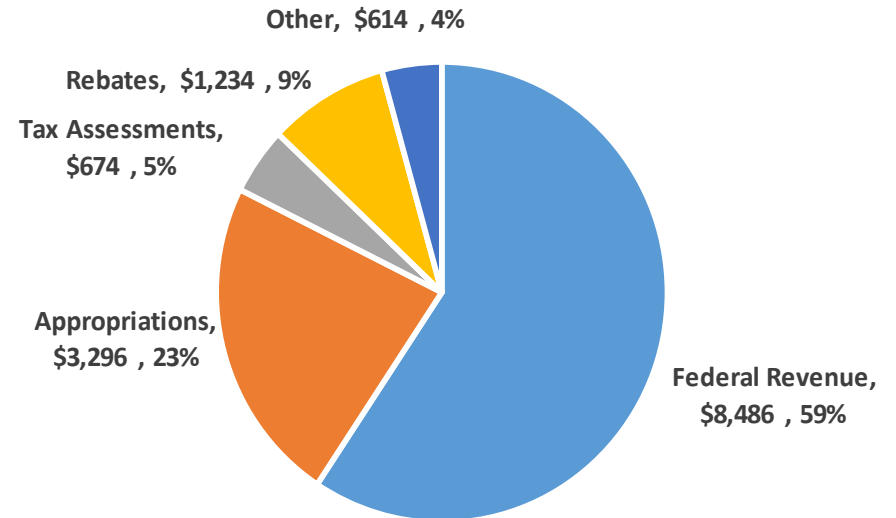
Oct. 10, 2017

Medicaid Revenue Distribution

SFY2017 Actuals (\$ millions)



SFY2018 Budget (\$ millions)



Medicaid SFY18 Actuals vs. Budget

Through August 2017, total Medicaid expenditures were \$42.5M or 1.9% favorable to authorized budget

(\$ millions)

Fund Description	SFY2018B YTD	SFY2018A YTD	Variance (vs. Budget)	Variance %
Hospital ¹	\$ 347.0	\$ 364.0	\$ 17.0	4.9%
Skilled Nursing Facilities	231.3	228.5	(2.8)	-1.2%
Physician	195.0	187.5	(7.5)	-3.9%
Pharmacy ³	289.1	280.0	(9.0)	-3.1%
Other Claims	421.3	438.4	17.2	4.1%
Total Fee-For-Service Claims Exp.	\$ 1,483.6	\$ 1,498.4	\$ 14.8	1.0%
Consolidated Supp. Hospital Payments	53.2	26.1	(27.1)	-50.9%
Cost Settlements	23.1	23.2	0.2	0.8%
Capitation, Premiums & Other Exp. ²	701.8	671.4	(30.4)	-4.3%
Total Expenditures	\$ 2,261.6	\$ 2,219.1	\$ (42.5)	-1.9%

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.