



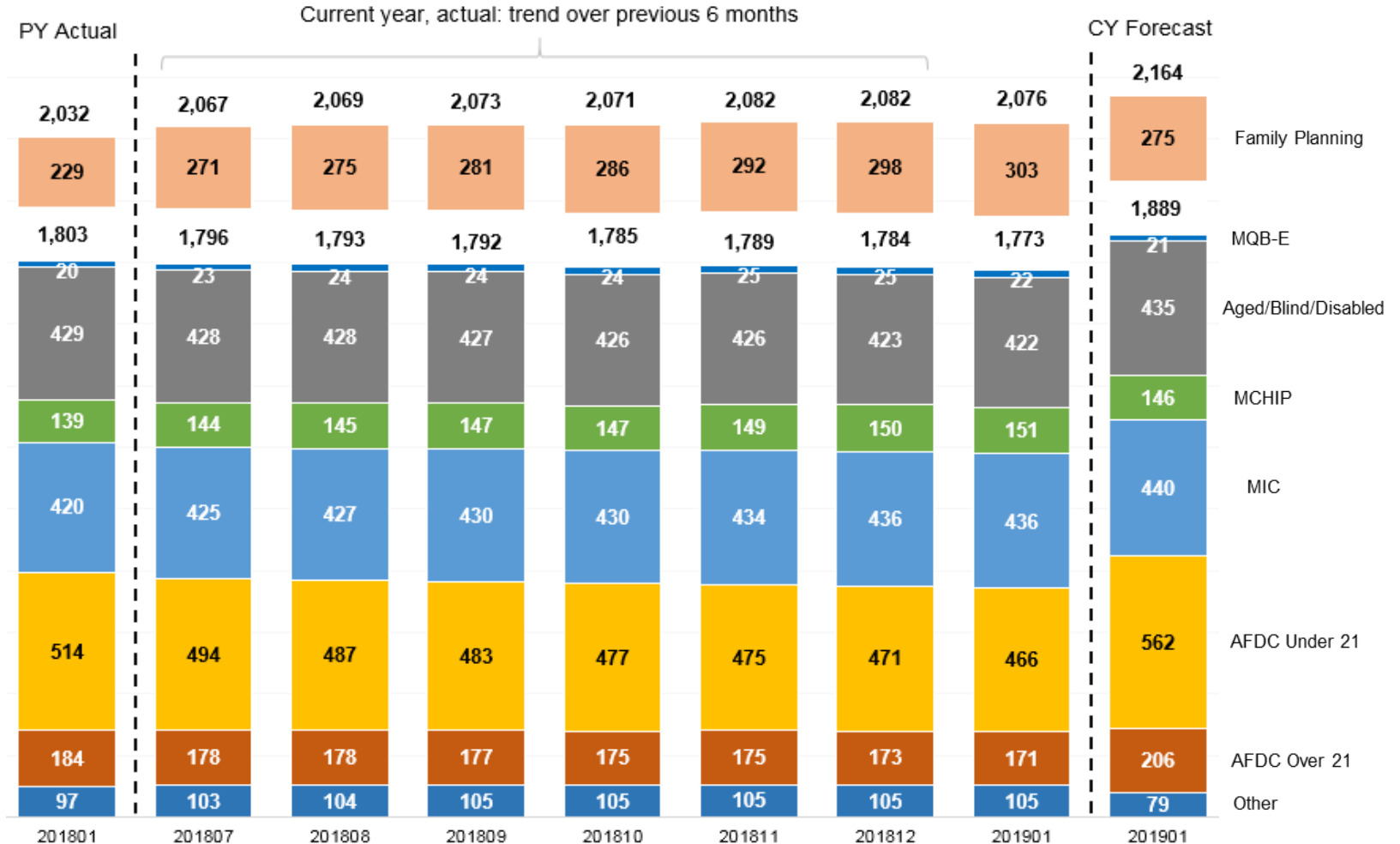
**Division of Health Benefits**  
**Medicaid Budget Update**

**Roger Barnes**  
**Chief Financial Officer, NC Medicaid**

**March 8, 2019**

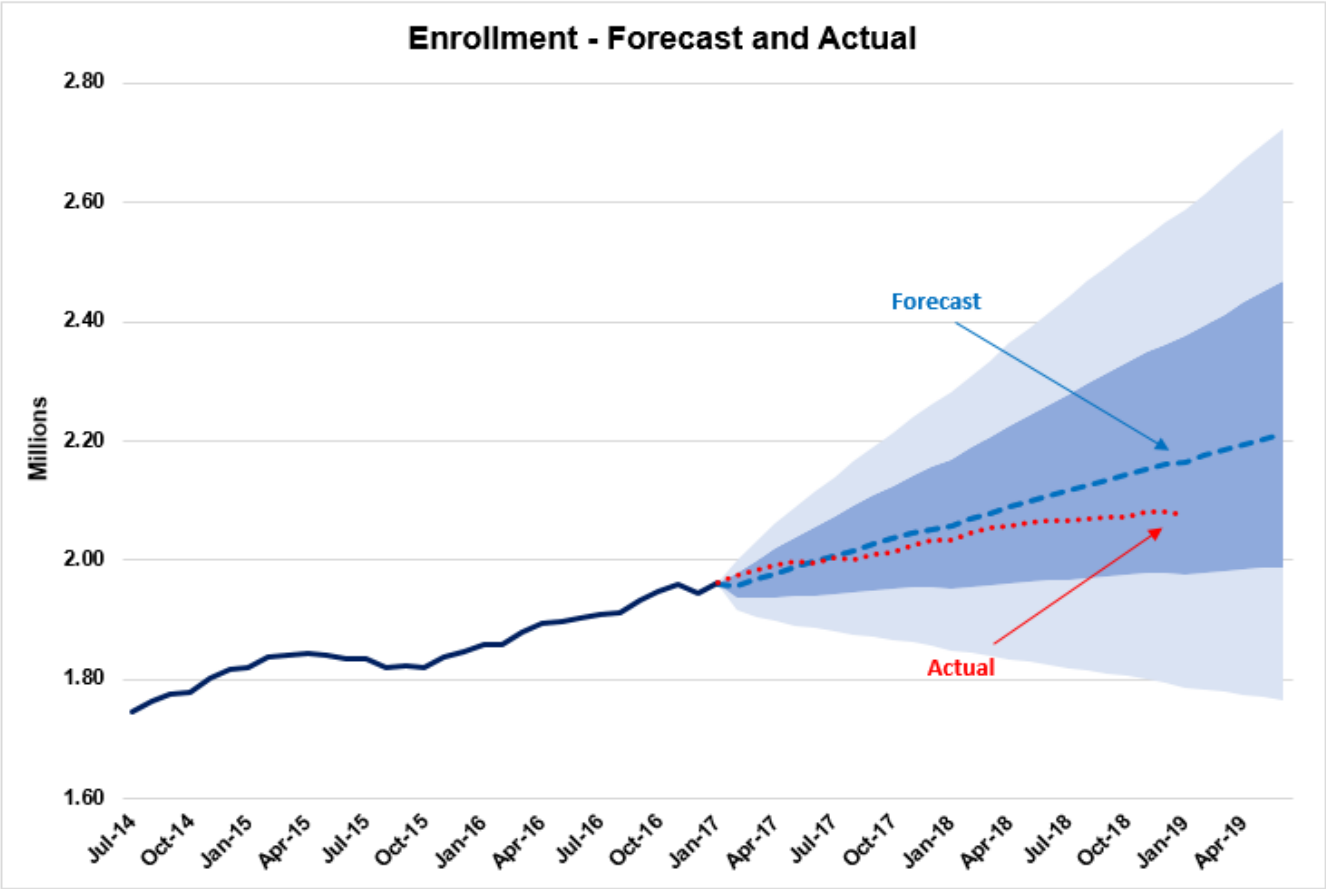
# Medicaid Enrollment by Program Aid Category

Current enrollment at January 2019 of 2.076M is 2.1% higher than the one year prior 2.032M at January 2018



# Medicaid Enrollment – Forecast vs. Actual Comparison

Medicaid enrollment has tracked roughly in line with DHB’s expectations to date.



# Medicaid: State Fiscal Year 2019

## Comparison of January Year-To-Date Actual Results vs. Prior Year

**Total Medicaid expenditures were \$249.0M higher vs. the prior year.**

(\$ millions)

Fund Description	SFY2018A YTD	SFY2019A YTD	Variance (vs. SFY2018)	Variance %
Hospital <sup>1</sup>	\$ 1,171.0	\$ 1,183.0	\$ 12.1	1.0%
Skilled Nursing Facilities	771.0	787.0	16.1	2.1%
Physician	621.2	626.0	4.8	0.8%
Pharmacy <sup>3</sup>	482.4	436.8	(45.6)	-9.5%
Other Claims	1,390.8	1,458.0	67.1	4.8%
<b>Total Fee-For-Service Claims Exp.</b>	<b>\$ 4,436.4</b>	<b>\$ 4,490.8</b>	<b>\$ 54.5</b>	<b>1.2%</b>
Consolidated Supp. Hospital Payments	874.0	939.7	65.8	7.5%
Cost Settlements	7.5	77.4	69.8	926.3%
Capitation, Premiums & Other Exp. <sup>2</sup>	2,374.8	2,433.8	58.9	2.5%
<b>Total Expenditures</b>	<b>\$ 7,692.7</b>	<b>\$ 7,941.7</b>	<b>\$ 249.0</b>	<b>3.2%</b>

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: State Fiscal Year 2019

## Comparison of January Year-To-Date Actual Results vs. Budget

**Total Medicaid expenditures were \$330.9M or 4.0% favorable to the authorized budget.**

(\$ millions)

Fund Description	SFY2019B YTD <sup>4</sup>	SFY2019A YTD <sup>4</sup>	Variance (vs. Budget)	Variance %
Hospital <sup>1</sup>	\$ 1,141.6	\$ 1,183.0	\$ 41.5	3.6%
Skilled Nursing Facilities	816.1	787.0	(29.0)	-3.6%
Physician	604.8	626.0	21.3	3.5%
Pharmacy <sup>3</sup>	566.8	436.8	(130.0)	-22.9%
Other Claims	1,500.1	1,458.0	(42.1)	-2.8%
<b>Total Fee-For-Service Claims Exp.</b>	<b>\$ 4,629.2</b>	<b>\$ 4,490.8</b>	<b>\$ (138.4)</b>	<b>-3.0%</b>
Consolidated Supp. Hospital Payments	897.0	939.7	42.7	4.8%
Cost Settlements	130.8	77.4	(53.5)	-40.9%
Capitation, Premiums & Other Exp. <sup>2</sup>	2,615.5	2,433.8	(181.7)	-6.9%
<b>Total Expenditures</b>	<b>\$ 8,272.5</b>	<b>\$ 7,941.7</b>	<b>\$ (330.9)</b>	<b>-4.0%</b>

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: State Fiscal Year 2019 – All Funds

## Comparison of January Year-To-Date Actual Results vs. Budget

The use of appropriations totaled \$2.157B, which is \$108.3M or 4.8% favorable to the authorized budget.

(\$ millions)			VARIANCE (vs. Budget)	
	SFY2019B YTD	SFY2019A YTD	\$	%
<b><u>Medicaid</u></b>				
Expenditures	\$8,272.5	\$7,941.7	(\$330.9)	-4.0%
Federal Revenues	\$5,345.1	\$5,135.7	(\$209.4)	-3.9%
Other Revenues	\$662.0	\$648.8	(\$13.2)	-2.0%
<b>State Appropriations<sup>1</sup></b>	<b>\$2,265.4</b>	<b>\$2,157.1</b>	<b>(\$108.3)</b>	<b>-4.8%</b>

1. Year-to-date, the State Appropriations represent 95.2% of the authorized budgeted total for SFY 2019.