

NC Department of Health and Human Services

NC Medicaid Budget Update

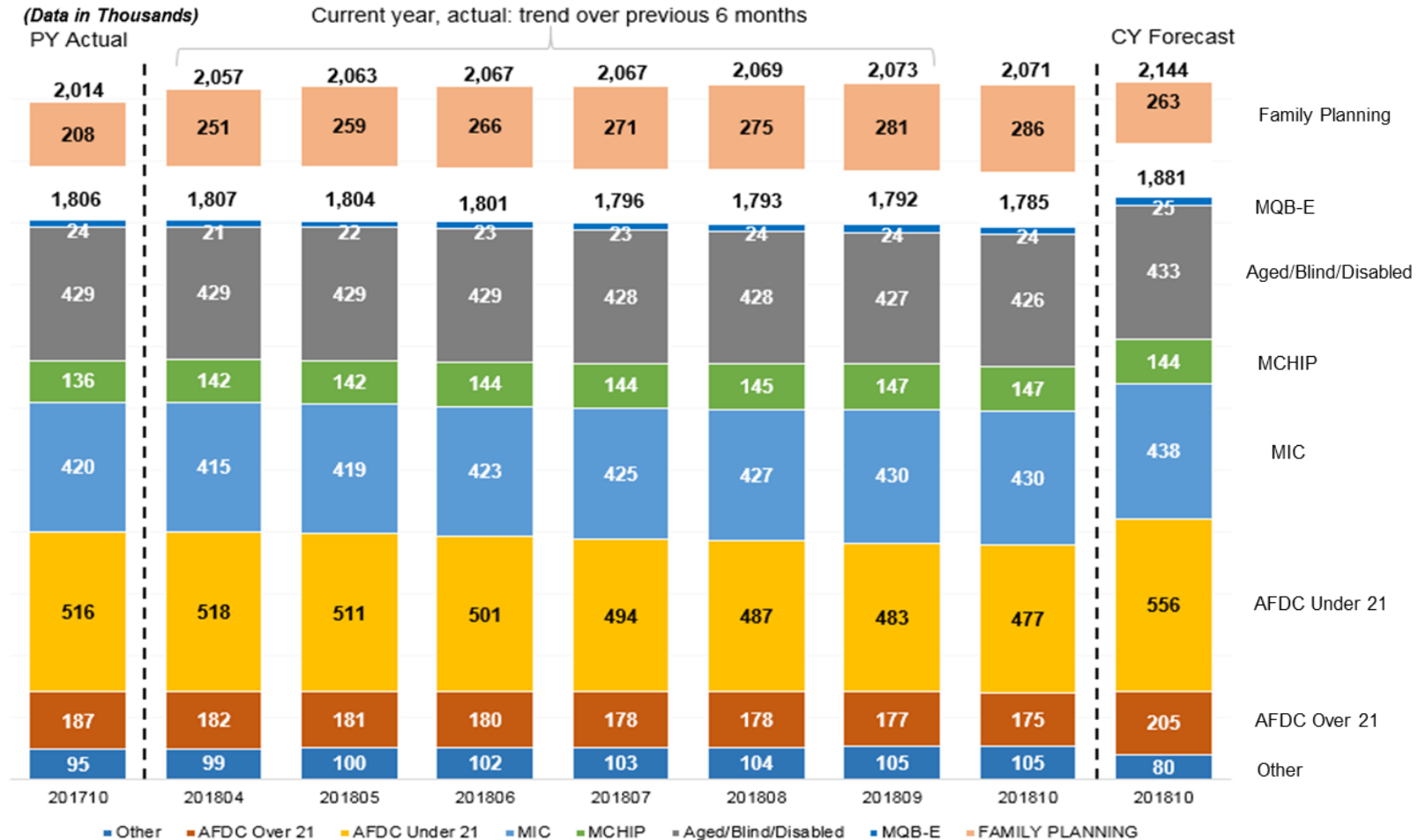
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Chief Financial Officer, NC Medicaid

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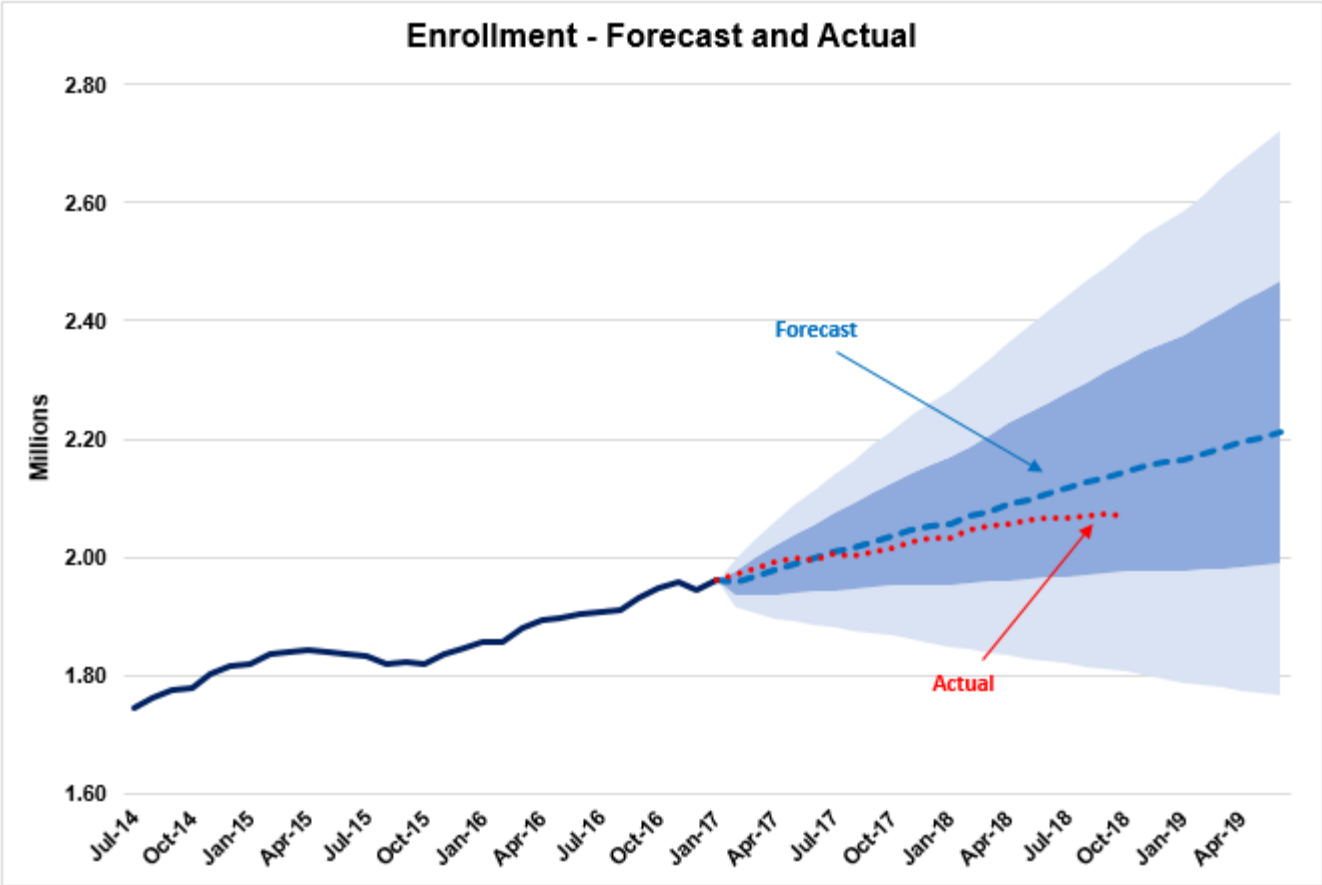
Medicaid Enrollment by Program Aid Category

Current enrollment at October 2018 of 2.071M is 2.8% higher than the one year prior 2.014M at October 2017



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 October Year-To-Date Actual Results vs. Prior Year

Total Medicaid expenditures were \$167.3M higher vs. the prior year.

(\$ millions)

Fund Description	SFY2018A YTD	SFY2019A YTD	Variance (vs. SFY2018)	Variance %
Hospital ¹	\$ 701.6	\$ 707.6	\$ 6.0	0.9%
Skilled Nursing Facilities	446.6	455.1	8.5	1.9%
Physician	369.7	369.5	(0.2)	-0.1%
Pharmacy ³	331.0	299.3	(31.7)	-9.6%
Other Claims	829.1	861.7	32.5	3.9%
Total Fee-For-Service Claims Exp.	\$ 2,678.1	\$ 2,693.2	\$ 15.1	0.6%
Consolidated Supp. Hospital Payments	850.5	913.2	62.7	7.4%
Cost Settlements	22.6	93.0	70.5	312.2%
Capitation, Premiums & Other Exp. ²	1,358.2	1,377.3	19.0	1.4%
Total Expenditures	\$ 4,909.4	\$ 5,076.7	\$ 167.3	3.4%

Notes:

1. Hospital Expenditures include Inpatient, Outpatient, and Emergency Room Services.
2. Includes LME/MCO, PACE, Med Solutions, 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 October Year-To-Date Actual Results vs. Budget

Total Medicaid expenditures were \$74.2M or 1.4% favorable to the authorized budget.

(\$ millions)

Fund Description	SFY2019B YTD ⁴	SFY2019A YTD ⁴	Variance (vs. Budget)	Variance %
Hospital ¹	\$ 656.9	\$ 707.6	\$ 50.7	7.7%
Skilled Nursing Facilities	475.7	455.1	(20.6)	-4.3%
Physician	352.1	369.5	17.4	4.9%
Pharmacy ³	377.2	299.3	(77.8)	-20.6%
Other Claims	870.9	861.7	(9.2)	-1.1%
Total Fee-For-Service Claims Exp.	\$ 2,732.8	\$ 2,693.2	\$ (39.6)	-1.4%
Consolidated Supp. Hospital Payments	855.7	913.2	57.5	6.7%
Cost Settlements	59.7	93.0	33.3	55.8%
Capitation, Premiums & Other Exp. ²	1,502.7	1,377.3	(125.5)	-8.3%
Total Expenditures	\$ 5,150.9	\$ 5,076.7	\$ (74.2)	-1.4%

Notes:

1. Hospital Expenditures include Inpatient, Outpatient, and Emergency Room Services.
2. Includes LME/MCO, PACE, Med Solutions, 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 2018 – All Funds

Comparison of October Year-To-Date Actual Results vs. Budget

The use of appropriations totaled \$1,385B, which is \$154M or 11.1% favorable to the authorized budget.

(\$ millions)			VARIANCE (vs. Budget)	
	SFY2019B YTD	SFY2019A YTD	\$	%
Medicaid				
Expenditures	\$5,151	\$5,077	\$ (74)	-1.4%
Federal Revenues	\$3,258	\$3,269	10	0.3%
Other Revenues	\$508	\$578	70	13.8%
State Appropriations¹	\$ 1,385	\$ 1,231	\$ (154)	-11.1%

1. Year-to-date, the State Appropriations represent 88.9% of the authorized budgeted total for SFY2019.