

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



# **GME Payments and Actions**

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# Medicaid SFY18 Actuals vs. Budget

Through January 2018, total Medicaid expenditures were \$397.2M or 4.9% favorable to the authorized budget

(\$ millions)

Fund Description	SFY2018B YTD	SFY2018A YTD	Variance (vs. Budget)	Variance %
Hospital <sup>1</sup>	\$ 1,162.4	\$ 1,171.0	\$ 8.6	0.7%
Skilled Nursing Facilities	771.1	771.0	(0.1)	0.0%
Physician	634.0	621.2	(12.9)	-2.0%
Pharmacy <sup>3</sup>	555.9	482.4	(73.5)	-13.2%
Other Claims	1,418.5	1,390.8	(27.7)	-1.9%
<b>Total Fee-For-Service Claims Exp.</b>	<b>\$ 4,541.9</b>	<b>\$ 4,436.4</b>	<b>\$ (105.5)</b>	<b>-2.3%</b>
Consolidated Supp. Hospital Payments	936.9	874.0	(62.9)	-6.7%
Cost Settlements	92.7	7.5	(85.1)	-91.9%
Capitation, Premiums & Other Exp. <sup>2</sup>	2,518.5	2,374.8	(143.7)	-5.7%
<b>Total Expenditures</b>	<b>\$ 8,089.9</b>	<b>\$ 7,692.7</b>	<b>\$ (397.2)</b>	<b>-4.9%</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.

# Medicaid SFY18 GME Reimbursement

Through January 2018, Medicaid's use of appropriations for Graduate Medical Education is \$17.6M. This is expected to fall within the forecasted amount for the year.

Overall, current trends indicate that DMA will finish the state fiscal year within budget.

	Graduate Medical Education - Medicaid Reimbursement			Medicaid Program - SFY2018 Expenditures		
	SFY2018A YTD	SFY2018F YTD	SFY2018F Annual	SFY2018A YTD	SFY2018F Annual	SFY2018B Annual
<i>(\$ millions)</i>						
Total Requirements	\$ 54.6	\$ 52.7	\$ 90.4	\$ 7,692.7	\$ 14,542.0	\$ 14,382.2
Receipts	37.1	35.2	60.3	5,529.7	10,874.0	10,682.5
State Appropriations	\$ 17.6	\$ 17.6	\$ 30.1	\$ 2,162.9	\$ 3,668.0	\$ 3,699.7

A = Actuals

F = Forecast

B = Authorized Budget