



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

Medicaid and NC Health Choice Financial Update

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Department of Health and Human Services**

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Medicaid SFY19 Actuals vs. Budget

Through September 2018, Medicaid's use of appropriations was \$240.3M or 21.9% less than budgeted for this point in the year.

MEDICAID SUMMARY at 9/30/2018 (\$ millions)				
	SFY2019B	SFY2019	VARIANCE	
	YTD	YTD	\$	%
Expenditures	\$4,043.2	\$3,953.6	(\$89.6)	-2.2%
Federal Revenues	\$2,478.0	\$2,538.3	\$60.3	2.4%
Other Revenues	\$469.7	\$560.2	\$90.5	19.3%
State Appropriations	\$1,095.4	\$855.1	(\$240.3)	-21.9%
			#	%
Avg. Enrollment (millions)	2.085	2.070	(0.015)	-0.7%