



Closing the Coverage Gap for Healthier North Carolinians and a Healthier Economy

Recommends expanding Medicaid eligibility beginning October 1, 2021 to provide healthcare access for more than 600,000 North Carolinians, help rural hospitals keep their doors open, address the opioid epidemic, and secure North Carolina's share of federal resources that will inject over \$5 billion in direct investment into the state.

Investing in Early Learning and Development

Invests more than \$78 million in early education and child development. Increases Child Care Subsidy for children from low-income working families to receive high-quality care. Increases NC Pre-K reimbursement rates and slots using lottery proceeds so that more children can attend Pre-K. Increases Smart Start by 13 percent using lottery receipts to support families and children in all 100 counties. Increases funding by over \$10 million for individualized early intervention services.

Strengthening Supports and Oversight to Serve Vulnerable Adults

Expands nutrition, transportation, and in-home aid services to older and vulnerable adults with over \$7 million in increased state funding. Invests over \$4 million to improve state oversight of long-term care facilities and enhance county Adult Protective Services units. Expands rental assistance and housing initiatives for disabled, homeless and low-income adults by over \$6 million.

Helping People with Disabilities Live, Work, and Learn in Their Home Communities

Increases funding by over \$15 million to expand housing and employment supports for individuals at risk of institutionalization. Invests \$1 million in state-of-the-art adaptive equipment and assistive technologies to help people with disabilities live, work, and be educated in their communities.

Supporting Abused and Neglected Children

Provides \$8 million to improve child welfare services and add critical staffing and training to improve safety and outcomes for children experiencing abuse or neglect. Invests \$53 million in continued enhancements and statewide implementation of the Child Welfare Data System to improve monitoring and coordinate service delivery.

Improving Wages for Direct Care and Early Childhood Workforces

Invests \$60 million in improving wages for direct care workers and early childhood education providers so that individuals who support our most vulnerable adults and nurture our youngest children can also support themselves.

Addressing Disparities and Promoting Equity

Directs more than \$250 million in Medicaid resources to address social determinants that contribute to health disparities such as a lack of access to food, quality housing, and reliable transportation. Provides over \$800,000 to expand the Office of Minority Health and Health Disparities to reduce health inequities among racial and ethnic minorities and other underserved populations. Provides \$1.5 million to decrease the impact of implicit bias on students of color and students with disabilities in early childhood.

Mission

To provide essential services to improve the health, safety, and well-being of all North Carolinians, in collaboration with our partners.

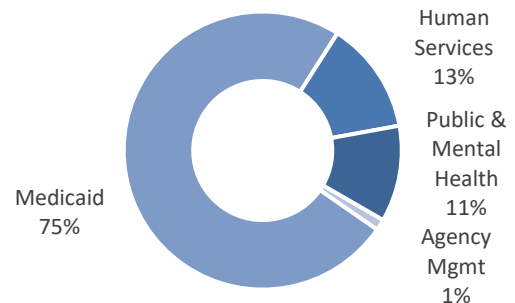
Goals

1. Advance the health and well-being of North Carolinians using the programmatic tools of our Department.
2. Build an innovative, coordinated, and whole-person centered system that addresses medical and non-medical drivers of health.
3. Turn the tide of North Carolina’s opioid crisis.
4. Ensure all North Carolina children get a healthy start and develop to their full potential in safe and nurturing families, schools and communities.
5. Achieve operational excellence.

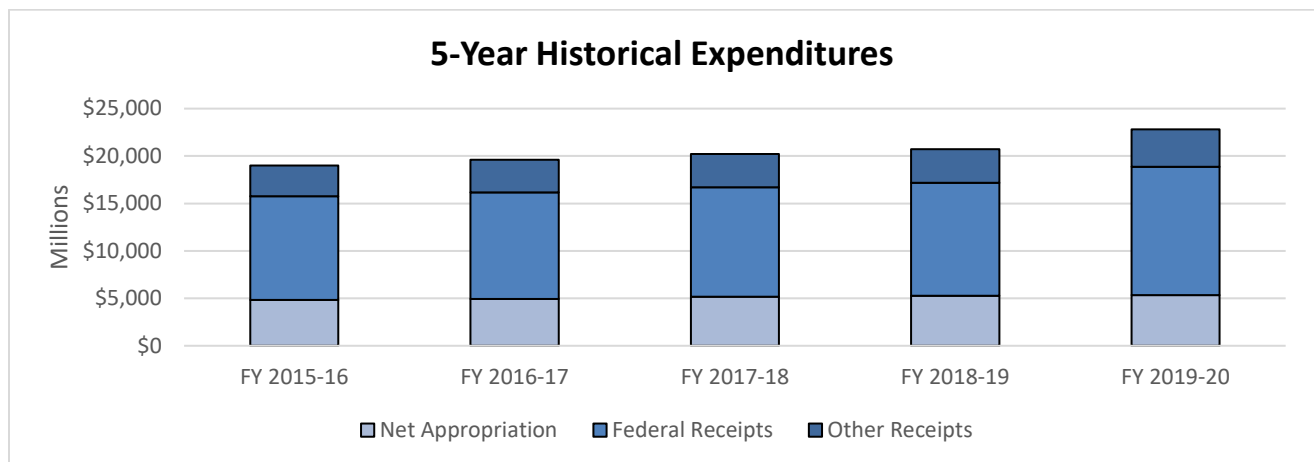
Agency Profile

- Buys health for people through our Medicaid program, including working with underserved communities to improve access to quality health care and reduce health disparities.
- Safeguards public health by protecting communities from communicable and chronic diseases, epidemics, and contaminated food/water.
- Protects the safety, security and well-being of children and vulnerable adults.
- Supports individuals with disabilities and older adults in leading healthy and fulfilling lives.
- Promotes family economic independence and self-sufficiency.
- Ensures high standards in the many health care facilities we operate or regulate.

FY 2020-21 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Division of Aging and Adult Services (14411)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 156,196,515	\$ 13,824,710	\$ 49,157	\$ 13,873,867	\$ 170,070,382	8.9%
Receipts	\$ 111,901,760	\$ 372,222	\$ -	\$ 372,222	\$ 112,273,982	0.3%
Net Appropriation	\$ 44,294,755	\$ 13,452,488	\$ 49,157	\$ 13,501,645	\$ 57,796,400	30.5%
Positions (FTE)	77.000	0.000	0.000	0.000	77.000	0.0%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 122,881,371	\$ 13,907,611	\$ 49,157	\$ 13,956,768	\$ 136,838,139	11.4%
Receipts	\$ 78,586,616	\$ 372,222	\$ -	\$ 372,222	\$ 78,958,838	0.5%
Net Appropriation	\$ 44,294,755	\$ 13,535,389	\$ 49,157	\$ 13,584,546	\$ 57,879,301	30.7%
Positions (FTE)	77.000	0.000	0.000	0.000	77.000	0.0%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	66,637	\$ 35,928	\$ 134,940	\$ 35,928
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	66,637	\$ 35,928	\$ 134,940	\$ 35,928
	FTE	0.000	0.000	0.000	0.000
2 TSERS Retirement Contribution					
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	42,374	\$ 13,229	\$ 48,161	\$ 13,229
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	42,374	\$ 13,229	\$ 48,161	\$ 13,229
	FTE	0.000	0.000	0.000	0.000
3 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	8,477	\$ -	\$ 17,288	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	8,477	\$ -	\$ 17,288	\$ -
	FTE	0.000	0.000	0.000	0.000
4 Support for Aging and Adult Services					
Supports aging and adult services by increasing the state's supplement in the Home and Community Care Block Grant, which funds services such as transportation, in-home aid, and home-delivered meals for older adults and their caregivers in all 100 counties across the state. The expansion would reduce the waitlist by an estimated 1,000 individuals.	Req \$	2,222,222	\$ -	\$ 2,222,222	\$ -
	Rec \$	222,222	\$ -	\$ 222,222	\$ -
	App \$	2,000,000	\$ -	\$ 2,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
5 Nutrition Services for Older Adults					
Increases the state's investment in nutrition services for older adults. Invests \$3.1 million to provide two meals per week or \$20 in groceries for 3,000 individuals and \$255,000 for the NC Senior Farmers Market Nutrition Program (SFMNP) to serve an additional 8,500 low-income older adults. Also funds \$210,000 throughout each year to provide two weeks of healthy meals to 1,000 high-risk older adults after being discharged from a hospital stay.	Req \$	3,585,000	\$ -	\$ 3,585,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,585,000	\$ -	\$ 3,585,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 Key Rental Assistance					
Provides additional funding for Key Rental Assistance, a partnership between the Division of Aging and Adult Services and the NC Housing Finance Agency, providing supportive housing programs for people who are very low income and/or disabled and in need of affordable housing. Currently about 2,350 households are supported by Key Rental Assistance. This item would provide funding to sustain the current caseload.	Req \$	6,250,000	\$ -	\$ 6,250,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	6,250,000	\$ -	\$ 6,250,000	\$ -
	FTE	0.000	0.000	0.000	0.000
7 Adult Protective Services - Essential Services					
Establishes an Adult Protective Services (APS) Essential Services Fund to provide services such as caregiver support, housing improvements, transportation, and adult day/health care to individuals ages 18 and older. Services provided will help prevent and reduce recidivism of maltreatment, allow adults to age in place, eliminate unnecessary institutionalization, and promote deinstitutionalizations.	Req \$	1,650,000	\$ -	\$ 1,650,000	\$ -
	Rec \$	150,000	\$ -	\$ 150,000	\$ -
	App \$	1,500,000	\$ -	\$ 1,500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 13,824,710	\$ 49,157	\$ 13,907,611	\$ 49,157
Total Change to Receipts		\$ 372,222	\$ -	\$ 372,222	\$ -
Total Change to Net Appropriation		\$ 13,452,488	\$ 49,157	\$ 13,535,389	\$ 49,157
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	13,501,645	\$	13,584,546
Recommended Total FTE Changes			0.000		0.000

Division of Social Services (14440)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,962,379,539	\$ 11,372,761	\$ 1,702,343	\$ 13,075,104	\$ 1,975,454,643	0.7%
Receipts	\$ 1,767,412,891	\$ 561,795	\$ (5,505,962)	\$ (4,944,167)	\$ 1,762,468,724	-0.3%
Net Appropriation	\$ 194,966,648	\$ 10,810,966	\$ 7,208,305	\$ 18,019,271	\$ 212,985,919	9.2%
Positions (FTE)	402.000	15.000	0.000	15.000	417.000	3.7%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,962,379,539	\$ 13,277,342	\$ 258,305	\$ 13,535,647	\$ 1,975,915,186	0.7%
Receipts	\$ 1,767,412,891	\$ 561,795	\$ (6,000,000)	\$ (5,438,205)	\$ 1,761,974,686	-0.3%
Net Appropriation	\$ 194,966,648	\$ 12,715,547	\$ 6,258,305	\$ 18,973,852	\$ 213,940,500	9.7%
Positions (FTE)	402.000	15.000	0.000	15.000	417.000	3.7%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	320,959	\$ 194,588	\$ 649,942	\$ 194,588
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	320,959	\$ 194,588	\$ 649,942	\$ 194,588
	FTE	0.000	0.000	0.000	0.000
2 TSERS Retirement Contribution					
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	204,094	\$ 63,717	\$ 231,971	\$ 63,717
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	204,094	\$ 63,717	\$ 231,971	\$ 63,717
	FTE	0.000	0.000	0.000	0.000
3 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	45,913	\$ -	\$ 93,634	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	45,913	\$ -	\$ 93,634	\$ -
	FTE	0.000	0.000	0.000	0.000
4 Regional Support Model and CPS Hotline					
Provides funding for 15 new positions to provide support, training, and technical assistance to counties under the regional support model directed by Rylan's Law, and to staff a Child Protective Services (CPS) technical hotline. Also provides \$250,000 in salary reserve to preserve salary equity between new and existing staff who will provide regional support.	Req \$	2,012,987	\$ -	\$ 2,012,987	\$ -
	Rec \$	462,987	\$ -	\$ 462,987	\$ -
	App \$	1,550,000	\$ -	\$ 1,550,000	\$ -
	FTE	15.000	0.000	15.000	0.000
5 Family First Prevention Services Act					
Under the Family First Prevention Services Act, the federal IV-E reimbursement for children in congregate care settings is limited to 14 days, significantly reducing federal revenues the state and counties receive to pay for room and board for children in foster care. This provides nonrecurring funds to help the state and counties with the estimated federal revenue loss during the initial course of transition.	Req \$	-	\$ -	\$ -	\$ -
	Rec \$	-	\$ (6,000,000)	\$ -	\$ (6,000,000)
	App \$	-	\$ 6,000,000	\$ -	\$ 6,000,000
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 APS/CPS Workforce Shortage					
Critical staffing shortages have been identified for local social services for Adult Protective Services (APS) and Child Protective Services (CPS). APS and CPS workers provide services to adults and children who are, or who are suspected of being, abused, neglected, or exploited. Funding will be provided to fill more than 100 full-time county positions and be allocated equitably statewide based on a formula considering existing staffing levels and need.	Req	\$ 8,500,000	\$ -	\$ 10,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 8,500,000	\$ -	\$ 10,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
7 Replacement of County Reimbursement System					
Provides funds to replace the county reimbursement system to reduce county resource time and reporting effort, allowing workers to spend more time serving NC families.	Req	\$ 288,808	\$ 1,444,038	\$ 288,808	\$ -
	Rec	\$ 98,808	\$ 494,038	\$ 98,808	\$ -
	App	\$ 190,000	\$ 950,000	\$ 190,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 11,372,761	\$ 1,702,343	\$ 13,277,342	\$ 258,305
Total Change to Receipts		\$ 561,795	\$ (5,505,962)	\$ 561,795	\$ (6,000,000)
Total Change to Net Appropriation		\$ 10,810,966	\$ 7,208,305	\$ 12,715,547	\$ 6,258,305
Total Change to Full-Time Equivalent (FTE)		15.000	0.000	15.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	18,019,271	\$	18,973,852
Recommended Total FTE Changes			15.000		15.000

Division of Services for the Blind, Deaf and Hard of Hearing (14450)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 42,596,973	\$ 247,766	\$ 73,854	\$ 321,620	\$ 42,918,593	0.8%
Receipts	\$ 33,827,639	\$ 73,981	\$ -	\$ 73,981	\$ 33,901,620	0.2%
Net Appropriation	\$ 8,769,334	\$ 173,785	\$ 73,854	\$ 247,639	\$ 9,016,973	2.8%
Positions (FTE)	335.510	1.000	0.000	1.000	336.510	0.3%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 42,596,973	\$ 357,093	\$ 73,854	\$ 430,947	\$ 43,027,920	1.0%
Receipts	\$ 33,827,639	\$ 73,981	\$ -	\$ 73,981	\$ 33,901,620	0.2%
Net Appropriation	\$ 8,769,334	\$ 283,112	\$ 73,854	\$ 356,966	\$ 9,126,300	4.1%
Positions (FTE)	335.510	1.000	0.000	1.000	336.510	0.3%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium as well as increases for state agency teachers paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	85,797	\$ 56,821	\$ 173,739	\$ 56,821
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	85,797	\$ 56,821	\$ 173,739	\$ 56,821
	FTE	0.000	0.000	0.000	0.000
2 TSERS Retirement Contribution					
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	54,558	\$ 17,033	\$ 62,010	\$ 17,033
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	54,558	\$ 17,033	\$ 62,010	\$ 17,033
	FTE	0.000	0.000	0.000	0.000
3 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	13,407	\$ -	\$ 27,340	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	13,407	\$ -	\$ 27,340	\$ -
	FTE	0.000	0.000	0.000	0.000
4 Benefit Counseling					
Provides funding to support one Benefit Counselor in the Division for Services for the Blind, Deaf and Hard of Hearing for individuals who are blind and/or have other disabilities to support their employment efforts and explain available support services.	Req \$	94,004	\$ -	\$ 94,004	\$ -
	Rec \$	73,981	\$ -	\$ 73,981	\$ -
	App \$	20,023	\$ -	\$ 20,023	\$ -
	FTE	1.000	0.000	1.000	0.000
Total Change to Requirements		\$ 247,766	\$ 73,854	\$ 357,093	\$ 73,854
Total Change to Receipts		\$ 73,981	\$ -	\$ 73,981	\$ -
Total Change to Net Appropriation		\$ 173,785	\$ 73,854	\$ 283,112	\$ 73,854
Total Change to Full-Time Equivalent (FTE)		1.000	0.000	1.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		247,639	\$	356,966
Recommended Total FTE Changes			1.000		1.000

Division of Vocational Rehabilitation (14480)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 156,002,121	\$ 1,050,548	\$ 1,334,953	\$ 2,385,501	\$ 158,387,622	1.5%
Receipts	\$ 115,681,595	\$ 295,924	\$ -	\$ 295,924	\$ 115,977,519	0.3%
Net Appropriation	\$ 40,320,526	\$ 754,624	\$ 1,334,953	\$ 2,089,577	\$ 42,410,103	5.2%
Positions (FTE)	989.250	4.000	0.000	4.000	993.250	0.4%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 156,004,374	\$ 1,531,120	\$ 334,953	\$ 1,866,073	\$ 157,870,447	1.2%
Receipts	\$ 115,681,595	\$ 295,924	\$ -	\$ 295,924	\$ 115,977,519	0.3%
Net Appropriation	\$ 40,322,779	\$ 1,235,196	\$ 334,953	\$ 1,570,149	\$ 41,892,928	3.9%
Positions (FTE)	989.250	4.000	0.000	4.000	993.250	0.4%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	374,755	\$ 260,556	\$ 758,879	\$ 260,556
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	374,755	\$ 260,556	\$ 758,879	\$ 260,556
	FTE	0.000	0.000	0.000	0.000
2 TSERS Retirement Contribution					
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	238,300	\$ 74,397	\$ 270,849	\$ 74,397
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	238,300	\$ 74,397	\$ 270,849	\$ 74,397
	FTE	0.000	0.000	0.000	0.000
3 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	61,478	\$ -	\$ 125,377	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	61,478	\$ -	\$ 125,377	\$ -
	FTE	0.000	0.000	0.000	0.000
4 Benefit Counseling					
Provides funding to support four Benefit Counselors in the Division of Vocational Rehabilitation for individuals who are blind and/or have other disabilities to support their employment efforts and explain available support services.	Req \$	376,015	\$ -	\$ 376,015	\$ -
	Rec \$	295,924	\$ -	\$ 295,924	\$ -
	App \$	80,091	\$ -	\$ 80,091	\$ -
	FTE	4.000	0.000	4.000	0.000
5 Assistive Technologies					
Invests state funding to make a robust supply of state-of-the-art adaptive equipment and assistive technologies available to people with disabilities to enable them to live, work, and be educated in their communities.	Req \$	-	\$ 1,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 1,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 1,050,548	\$ 1,334,953	\$ 1,531,120	\$ 334,953
Total Change to Receipts		\$ 295,924	\$ -	\$ 295,924	\$ -
Total Change to Net Appropriation		\$ 754,624	\$ 1,334,953	\$ 1,235,196	\$ 334,953
Total Change to Full-Time Equivalent (FTE)		4.000	0.000	4.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	2,089,577	\$	1,570,149
Recommended Total FTE Changes			4.000		4.000

Division of Central Management and Support (14410)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 235,183,857	\$ 62,046,209	\$ 3,208,068	\$ 65,254,277	\$ 300,438,134	27.7%
Receipts	\$ 91,972,760	\$ 40,383	\$ -	\$ 40,383	\$ 92,013,143	0.0%
Net Appropriation	\$ 143,211,097	\$ 62,005,826	\$ 3,208,068	\$ 65,213,894	\$ 208,424,991	45.5%
Positions (FTE)	988.000	23.000	0.000	23.000	1011.000	2.3%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 235,255,297	\$ 64,853,508	\$ 958,068	\$ 65,811,576	\$ 301,066,873	28.0%
Receipts	\$ 92,015,961	\$ 92,378	\$ -	\$ 92,378	\$ 92,108,339	0.1%
Net Appropriation	\$ 143,239,336	\$ 64,761,130	\$ 958,068	\$ 65,719,198	\$ 208,958,534	45.9%
Positions (FTE)	988.000	28.000	0.000	28.000	1016.000	2.8%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	1,411,415	\$ 677,872	\$ 2,858,115	\$ 677,872
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,411,415	\$ 677,872	\$ 2,858,115	\$ 677,872
	FTE	0.000	0.000	0.000	0.000
2 Reserve to Address Compression, Equity, and High Turnover					
Provides funds based on agency-identified salary adjustment needs, such as compression, equity, and recruitment, as well as high turnover jobs, defined as jobs with voluntary turnover of at least 15% between July 2019 and December 2020. The department may use these funds as needed to address recruitment and retention needs across the department regardless of job classification.	Req \$	17,178,000	\$ -	\$ 17,178,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	17,178,000	\$ -	\$ 17,178,000	\$ -
	FTE	0.000	0.000	0.000	0.000
3 TSERS Retirement Contribution					
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	897,504	\$ 280,196	\$ 1,020,089	\$ 280,196
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	897,504	\$ 280,196	\$ 1,020,089	\$ 280,196
	FTE	0.000	0.000	0.000	0.000
4 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	159,944	\$ -	\$ 326,185	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	159,944	\$ -	\$ 326,185	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
5 Subscription Rate Increase					
Funds the increase in Department of Information Technology subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.	Req \$	1,093,305	\$ -	\$ 1,093,305	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,093,305	\$ -	\$ 1,093,305	\$ -
	FTE	0.000	0.000	0.000	0.000
6 Agency Energy Manager					
Provides funds for an Agency Energy Manager, who will assist the department in achieving utility cost savings and required energy consumption reductions, based on targets set in GS 143-64.12(a). Each Agency Energy Manager will analyze agency energy usage and submit an annual Agency Utility Report to DEQ.	Req \$	103,000	\$ -	\$ 103,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	103,000	\$ -	\$ 103,000	\$ -
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
7 Housing Coordination Office					
Establishes new office within the Department of Health and Human Services to coordinate housing programs and services across divisions and to coordinate with external partners on statewide housing issues. Funds provide a total of four staff and one-time funding for the Homeless Management Information System. Funds will support additional licensing costs and data integration from disparate systems.	Req	\$ 600,000	\$ 400,000	\$ 600,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 600,000	\$ 400,000	\$ 600,000	\$ -
	FTE	4.000	0.000	4.000	0.000
8 Data Office Expansion					
Expands funding to improve data integration and accuracy, enhance reporting, and increase staff with advanced quantitative research skills to provide department-wide analytical support. Nonrecurring funds support contract staff development of information technology infrastructure, dashboard design, and integration across multiple systems statewide.	Req	\$ 420,000	\$ 1,850,000	\$ 420,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 420,000	\$ 1,850,000	\$ 420,000	\$ -
	FTE	3.000	0.000	3.000	0.000
9 Extended Property Insurance					
Funds increased property insurance for DHHS facilities to comply with Department of Insurance recommendations and FEMA reimbursement requirements.	Req	\$ 754,565	\$ -	\$ 754,565	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 754,565	\$ -	\$ 754,565	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Communications Office Expansion					
Expands Communications Office funding to support centralized communications across all Health and Human Services areas and ensure timely, accessible, and accurate communications to improve health, safety, and well-being of residents.	Req	\$ 336,524	\$ -	\$ 769,818	\$ -
	Rec	\$ 40,383	\$ -	\$ 92,378	\$ -
	App	\$ 296,141	\$ -	\$ 677,440	\$ -
	FTE	4.000	0.000	9.000	0.000
11 Diversity, Equity, and Inclusion Resources					
Supports enhanced training materials to promote diversity and equity across all departments. Funds positions to deliver training, support strategic planning, and manage Diversity, Equity and Inclusion Councils.	Req	\$ 300,000	\$ -	\$ 300,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 300,000	\$ -	\$ 300,000	\$ -
	FTE	2.000	0.000	2.000	0.000
12 Healthy Opportunities Office Expansion					
Funds support additional positions in the Healthy Opportunities Office to develop public-private partnerships to address social determinants of health such as food insecurity, transportation access, and domestic violence, and to continue implementation of the NCCARE360 network. Additional staff will also focus on bolstering community capacity to address increased support needs in the face of COVID-19. The office provides strategic planning, operational support, and technical assistance to community providers and will facilitate the Healthy Opportunities Pilots.	Req	\$ 600,000	\$ -	\$ 600,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 600,000	\$ -	\$ 600,000	\$ -
	FTE	5.000	0.000	5.000	0.000
13 Critical Information Technology Initiatives					
Funds operations, maintenance, and development for critical information technology projects including security applications, independent assessments, and NC FAST Child Welfare System enhancements. Nonrecurring appropriations total \$33.4 million in 2021-22 and \$31.9 million in 2022-23. Nonrecurring funding for this item is shown in the Information Technology Reserve in the Reserves Section of this document.	Req	\$ 3,155,000	\$ -	\$ 3,155,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 3,155,000	\$ -	\$ 3,155,000	\$ -
	FTE	0.000	0.000	0.000	0.000
14 Information Technology Operations and Maintenance					
Funds operations and maintenance, training, and additional technical assistance for NC FAST Child Welfare System enhancements and supports continued transition from legacy Medicaid Management Information Systems to modular Medicaid Enterprise Systems to meet evolving programmatic needs and federal requirements.	Req	\$ 35,036,952	\$ -	\$ 35,675,431	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 35,036,952	\$ -	\$ 35,675,431	\$ -
	FTE	4.000	0.000	4.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
15 Information Technology Infrastructure Modernization and Support					
Modernizes NC FAST through cloud-based computing solutions and development of a document management system to enhance program integrity and security. Also supports nonrecurring costs related to Medicaid systems transition. Nonrecurring appropriations total \$16 million in 2021-22 and \$13.5 million in 2022-23. Funding for this item is shown in the Information Technology Reserve in the Reserves Section of this document.	Req	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 62,046,209	\$ 3,208,068	\$ 64,853,508	\$ 958,068
Total Change to Receipts		\$ 40,383	\$ -	\$ 92,378	\$ -
Total Change to Net Appropriation		\$ 62,005,826	\$ 3,208,068	\$ 64,761,130	\$ 958,068
Total Change to Full-Time Equivalent (FTE)		23.000	0.000	28.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	65,213,894	\$	65,719,198
Recommended Total FTE Changes			23.000		28.000

DHHS - Central Management - Special Fund (24410)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 3,967,286	\$ -	\$ 45,899,901	\$ 45,899,901	\$ 49,867,187	1157.0%
Receipts	\$ 3,967,289	\$ -	\$ 45,899,901	\$ 45,899,901	\$ 49,867,190	1157.0%
Δ in Fund Balance	\$ 3	\$ -	\$ -	\$ -	\$ 3	0.0%
Positions (FTE)	69.000	0.000	0.000	0.000	69.000	0.0%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 3,967,286	\$ -	\$ 57,425,904	\$ 57,425,904	\$ 61,393,190	1447.5%
Receipts	\$ 3,967,289	\$ -	\$ 57,425,904	\$ 57,425,904	\$ 61,393,193	1447.5%
Δ in Fund Balance	\$ 3	\$ -	\$ -	\$ -	\$ 3	0.0%
Positions (FTE)	69.000	0.000	0.000	0.000	69.000	0.0%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes
1 NC FAST Child Welfare System				
Authorizes the use of receipts for NC FAST Child Welfare System.	Req \$ -	\$ 34,776,428	\$ -	\$ 36,476,430
	Rec \$ -	\$ 34,776,428	\$ -	\$ 36,476,430
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
2 NC FAST Infrastructure Modernization				
Authorizes the use of receipts for NC FAST Infrastructure Modernization.	Req \$ -	\$ 11,123,473	\$ -	\$ 20,949,474
	Rec \$ -	\$ 11,123,473	\$ -	\$ 20,949,474
	CFB \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ -	\$ 45,899,901	\$ -	\$ 57,425,904
Total Change to Receipts	\$ -	\$ 45,899,901	\$ -	\$ 57,425,904
Total Change to Fund Balance	\$ -	\$ -	\$ -	\$ -
Total Change to Full-Time Equivalent (FTE)	0.000	0.000	0.000	0.000
Recommended Fund Balance Changes (Recurring + Nonrecurring)	\$ -	\$ -	\$ -	\$ -
Recommended Total FTE Changes	0.000	0.000	0.000	0.000

Division of Child Development and Early Education (14420)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 807,780,318	\$ 67,371,117	\$ 1,993,970	\$ 69,365,087	\$ 877,145,405	8.6%
Receipts	\$ 579,117,011	\$ 46,660,280	\$ -	\$ 46,660,280	\$ 625,777,291	8.1%
Net Appropriation	\$ 228,663,307	\$ 20,710,837	\$ 1,993,970	\$ 22,704,807	\$ 251,368,114	9.9%
Positions (FTE)	336.000	5.000	0.000	5.000	341.000	1.5%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 807,780,318	\$ 113,465,735	\$ 43,970	\$ 113,509,705	\$ 921,290,023	14.1%
Receipts	\$ 579,117,011	\$ 65,560,280	\$ -	\$ 65,560,280	\$ 644,677,291	11.3%
Net Appropriation	\$ 228,663,307	\$ 47,905,455	\$ 43,970	\$ 47,949,425	\$ 276,612,732	21.0%
Positions (FTE)	336.000	5.000	0.000	5.000	341.000	1.5%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	50,636	\$ 33,917	\$ 102,537	\$ 33,917
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	50,636	\$ 33,917	\$ 102,537	\$ 33,917
	FTE	0.000	0.000	0.000	0.000
2 TSERS Retirement Contribution					
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	32,198	\$ 10,053	\$ 36,597	\$ 10,053
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	32,198	\$ 10,053	\$ 36,597	\$ 10,053
	FTE	0.000	0.000	0.000	0.000
3 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	8,003	\$ -	\$ 16,321	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	8,003	\$ -	\$ 16,321	\$ -
	FTE	0.000	0.000	0.000	0.000
NC Pre-K					
4 Cost Per Slot Increase					
Incrementally increases the NC Pre-K slot reimbursement rates by investing lottery receipts of \$22.75 million in FY 2021-22 and \$27.55 million in FY 2022-23. The fundamental barrier to NC Pre-K expansion is inadequate resources to cover costs including: rising operating costs, recruiting and retaining qualified teachers, expanding facilities, and providing transportation. NC Pre-K rates have been stagnant since 2012, but this will increase rates by 16% over the biennium.	Req \$	22,750,000	\$ -	\$ 27,550,000	\$ -
	Rec \$	22,750,000	\$ -	\$ 27,550,000	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
5 Administrative Rate Increase					
Incrementally increases the NC Pre-K local administrative rate to 10% over the biennium by investing lottery receipts of almost \$3.8 million in FY 2021-22 and over \$8.1 million in FY 2022-23. Pre-K contractors are currently limited to using 6% of total funding for program administration. Extensive responsibilities in overseeing this program include providing oversight, monitoring, and support to the Pre-K program providers.	Req \$	3,750,000	\$ -	\$ 8,100,000	\$ -
	Rec \$	3,750,000	\$ -	\$ 8,100,000	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 Slot Expansion					
Incrementally expands slot allocation beginning in the second year of the biennium by investing \$9.75 million in lottery receipts. Decreased enrollment due to the COVID-19 pandemic has temporarily reduced NC Pre-K waitlists, but adding 1500 slots in FY 2022-23 will address historical shortfalls when enrollment returns to pre-pandemic levels.	Req \$	- \$	- \$	9,750,000 \$	-
	Rec \$	- \$	- \$	9,750,000 \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
Living Wage					
7 Child Care WAGE\$					
Provides funding for and expands participation statewide in the Child Care WAGE\$ program that provides educational attainment-based salary supplements for early childhood educators. The early childhood educator workforce is essential to supporting young children's healthy development and learning, family employment, and the state's economic prosperity; but remains persistently low paid. The program is a proven strategy to enhance compensation and retention.	Req \$	10,000,000 \$	- \$	26,000,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	10,000,000 \$	- \$	26,000,000 \$	-
	FTE	0.000	0.000	0.000	0.000
8 Pre-K Teacher B-K License Pay Equity					
Provides compensation based on the K-12 Teacher Salary Scale for all birth to kindergarten (B-K) licensed Pre-K educators working in private child care settings. Seven percent, or 2,500, of North Carolina's early educators maintain a B-K license but are compensated approximately \$27,000/year less than aligned K-12 licensed educators. Salary and benefits supplements narrow the compensation gap between B-K licensed educators in private child care and their K-12 counterparts.	Req \$	- \$	250,000 \$	9,000,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	250,000 \$	9,000,000 \$	-
	FTE	1.000	0.000	1.000	0.000
Equitable Opportunities for All Students					
9 Smart Start					
Invests \$20 million in lottery receipts to Smart Start to expand access statewide to high-quality early childhood education and a continuum of evidence-based services for young children and families, especially those in under resourced communities.	Req \$	20,000,000 \$	- \$	20,000,000 \$	-
	Rec \$	20,000,000 \$	- \$	20,000,000 \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
10 Child Care for Working Families					
Provides approximately 1,700 additional slots for child care subsidy payments for children from low-income working families. Child care subsidy allows these children to receive high-quality child care that supports their healthy development while parents go to work, search for employment, or receive job training.	Req \$	10,000,000 \$	- \$	10,000,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	10,000,000 \$	- \$	10,000,000 \$	-
	FTE	0.000	0.000	0.000	0.000
11 Addressing Equity for Young Children					
Provides funding to decrease the impact of implicit bias on children of color and children with disabilities. Research indicates that Black boys account for 48% of preschool expulsions while comprising 18% of preschool students. This initiative will work directly with program administrators and educators to decrease the impact of implicit bias and to reduce or eliminate preschool expulsion.	Req \$	500,000 \$	- \$	1,000,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	500,000 \$	- \$	1,000,000 \$	-
	FTE	1.000	0.000	1.000	0.000
12 Child Care Development Fund Quality Improvement					
Establishes two FTE to improve contract monitoring and administration of child care quality and availability initiatives. These positions will be supported entirely by the Child Care Development Fund block grant.	Req \$	160,280 \$	- \$	160,280 \$	-
	Rec \$	160,280 \$	- \$	160,280 \$	-
	App \$	- \$	- \$	- \$	-
	FTE	2.000	0.000	2.000	0.000
Strengthening the Educator Workforce					
13 Early Childhood Educator Pipeline Program					
Increases the quality of the early childhood educator pipeline by providing funding to leverage professional development and scale innovative strategies in the Educator Workforce Program. The Program will advance pathways to higher education and employment in early education for 1000 new early educators in the first two years.	Req \$	- \$	500,000 \$	1,250,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	500,000 \$	1,250,000 \$	-
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
14 Early Childhood Workforce Data System					
Provides funding to develop and implement a real-time Early Childhood Workforce Data System to support building the pipeline of early childhood educators. This system will help DHHS understand the status and needs of the early childhood workforce by organizing data such as credentials and continuing education as well as facilitating communication between DHHS and early childhood educators.	Req	\$ 120,000	\$ 1,200,000	\$ 500,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 120,000	\$ 1,200,000	\$ 500,000	\$ -
	FTE	1.000	0.000	1.000	0.000
Total Change to Requirements		\$ 67,371,117	\$ 1,993,970	\$ 113,465,735	\$ 43,970
Total Change to Receipts		\$ 46,660,280	\$ -	\$ 65,560,280	\$ -
Total Change to Net Appropriation		\$ 20,710,837	\$ 1,993,970	\$ 47,905,455	\$ 43,970
Total Change to Full-Time Equivalent (FTE)		5.000	0.000	5.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	22,704,807	\$	47,949,425
Recommended Total FTE Changes			5.000		5.000

Division of Public Health (14430)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 971,712,464	\$ 12,815,855	\$ 879,238	\$ 13,695,093	\$ 985,407,557	1.4%
Receipts	\$ 814,008,283	\$ -	\$ -	\$ -	\$ 814,008,283	0.0%
Net Appropriation	\$ 157,704,181	\$ 12,815,855	\$ 879,238	\$ 13,695,093	\$ 171,399,274	8.7%
Positions (FTE)	1960.960	18.000	0.000	18.000	1978.960	0.9%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 971,814,383	\$ 16,394,296	\$ 879,238	\$ 17,273,534	\$ 989,087,917	1.8%
Receipts	\$ 814,027,157	\$ -	\$ -	\$ -	\$ 814,027,157	0.0%
Net Appropriation	\$ 157,787,226	\$ 16,394,296	\$ 879,238	\$ 17,273,534	\$ 175,060,760	10.9%
Positions (FTE)	1960.960	18.000	0.000	18.000	1978.960	0.9%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes
Compensation and Benefits Reserve				
1 Cost of Living Adjustment - State Employees				
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$ 1,187,789	\$ 643,436	\$ 2,405,272	\$ 643,436
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,187,789	\$ 643,436	\$ 2,405,272	\$ 643,436
	FTE 0.000	0.000	0.000	0.000
2 TSERS Retirement Contribution				
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$ 755,302	\$ 235,802	\$ 858,465	\$ 235,802
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 755,302	\$ 235,802	\$ 858,465	\$ 235,802
	FTE 0.000	0.000	0.000	0.000
3 State Health Plan Contribution				
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$ 151,819	\$ -	\$ 309,614	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 151,819	\$ -	\$ 309,614	\$ -
	FTE 0.000	0.000	0.000	0.000
4 Office of the Chief Medical Examiner				
Improves death investigations by funding six Medicolegal Death Investigators and one Medical Examiner Specialist. Replaces expiring grant funds and adds new positions. The positions will support increased investigatory caseloads, address backlogs, and expand death investigator coverage within the area served by the Office of the Chief Medical Examiner.	Req \$ 503,404	\$ -	\$ 503,404	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 503,404	\$ -	\$ 503,404	\$ -
	FTE 7.000	0.000	7.000	0.000
5 Office of Minority Health and Health Disparities				
Expands the Office of Minority Health and Health Disparities to increase efforts to eliminate health disparities among racial and ethnic minorities and other underserved populations in NC. Funding will support six positions that will fill critical functions like developing and measuring health equity objectives across DHHS and providing technical assistance to small and emerging community-based health and human service non-profits led by and serving historically marginalized populations. One of the positions will serve as a HUB liaison to expand DHHS's use of historically underutilized businesses.	Req \$ 845,000	\$ -	\$ 845,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 845,000	\$ -	\$ 845,000	\$ -
	FTE 6.000	0.000	6.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 State Metabolic Formula Program					
Increases funding for the State Metabolic Formula Program, which serves NC residents without insurance coverage by providing life-saving special formula for persons with inborn errors of metabolism. The funding will support the increase in demand and provide one position to coordinate the program.	Req	\$ 600,000	\$ -	\$ 600,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 600,000	\$ -	\$ 600,000	\$ -
	FTE	1.000	0.000	1.000	0.000
7 PFAS Biomonitoring Program					
Establishes four positions focused on measuring exposure to PFAS in NC residents. These positions will support the collection and analysis of biospecimens in 1,000 adults and 300 children from the Cape Fear Region, and provide test results and health education.	Req	\$ 622,541	\$ -	\$ 622,541	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 622,541	\$ -	\$ 622,541	\$ -
	FTE	4.000	0.000	4.000	0.000
8 Early Intervention					
Increases funding for individualized early intervention services and supports to families with children birth to age three with developmental delays and established medical conditions currently eligible for the NC Infant Toddler Program (Early Intervention). Funding will support increases in state and local staffing, establish a centralized provider network system, provide professional development focused on infant mental health, and address salary inequities that affect retention and recruitment of necessary providers. Funds may be used to establish positions as needed.	Req	\$ 8,150,000	\$ -	\$ 10,250,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 8,150,000	\$ -	\$ 10,250,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 12,815,855	\$ 879,238	\$ 16,394,296	\$ 879,238
Total Change to Receipts		\$ -	\$ -	\$ -	\$ -
Total Change to Net Appropriation		\$ 12,815,855	\$ 879,238	\$ 16,394,296	\$ 879,238
Total Change to Full-Time Equivalent (FTE)		18.000	0.000	18.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	13,695,093	\$	17,273,534
Recommended Total FTE Changes			18.000		18.000

Division of Health Benefits (14445)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 14,864,863,270	\$ 2,008,242,100	\$ 2,810,161,456	\$ 4,818,403,556	\$ 19,683,266,826	32.4%
Receipts	\$ 10,941,685,770	\$ 1,674,641,341	\$ 2,997,408,811	\$ 4,672,050,152	\$ 15,613,735,922	42.7%
Net Appropriation	\$ 3,923,177,500	\$ 333,600,759	\$ (187,247,355)	\$ 146,353,404	\$ 4,069,530,904	3.7%
Positions (FTE)	469.000	0.000	0.000	0.000	469.000	0.0%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 14,864,874,323	\$ 3,145,949,779	\$ 510,046,231	\$ 3,655,996,010	\$ 18,520,870,333	24.6%
Receipts	\$ 10,941,688,914	\$ 2,441,020,186	\$ 509,727,080	\$ 2,950,747,266	\$ 13,892,436,180	27.0%
Net Appropriation	\$ 3,923,185,409	\$ 704,929,593	\$ 319,151	\$ 705,248,744	\$ 4,628,434,153	18.0%
Positions (FTE)	469.000	0.000	0.000	0.000	469.000	0.0%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	451,490	\$ 229,520	\$ 914,268	\$ 229,520
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	451,490	\$ 229,520	\$ 914,268	\$ 229,520
	FTE	0.000	0.000	0.000	0.000
2 TSERS Retirement Contribution					
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	287,098	\$ 89,631	\$ 326,312	\$ 89,631
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	287,098	\$ 89,631	\$ 326,312	\$ 89,631
	FTE	0.000	0.000	0.000	0.000
3 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	54,155	\$ -	\$ 110,443	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	54,155	\$ -	\$ 110,443	\$ -
	FTE	0.000	0.000	0.000	0.000
4 Medicaid Coverage Gap					
Supports expanding Medicaid eligibility beginning October 1, 2021 to provide healthcare access for more than 600,000 North Carolinians, help prevent rural hospitals from closing, reduce the number of uninsured veterans, help fight the opioid epidemic, and secure North Carolina's share of federal resources that will inject over \$5 billion in direct investment into the state. The American Rescue Plan Act of 2021 provides an additional \$1.7 billion in federal funds through Medicaid expansion over two years, of which \$1.3 billion would support expansion, offsetting the need for additional hospital assessments for up to six years. \$400 million would support other health initiatives including increased mental health and telehealth access and programs to support workforce development and Medicaid beneficiary transitions to employer or other private coverage options.	Req \$	-	\$ -	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
5 Medicaid Rebase					
Provides funds to reflect changes in the federal medical assistance percentage (FMAP), as well as changes in enrollment, utilization, costs, rates, and services associated with the Medicaid program for the upcoming biennium. Managed care launch is incorporated into the rebase as Standard Plans begin July 1, 2021 and Tailored Plans begin July 1, 2022.	Req \$	1,792,983,893	\$ 1,819,844,021	\$ 2,887,752,616	\$ -
	Rec \$	1,537,039,145	\$ 2,007,410,527	\$ 2,273,531,857	\$ -
	App \$	255,944,748	\$ (187,566,506)	\$ 614,220,759	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 Medicaid and Health Choice Transformation					
Provides funds to support the transition to and implementation of Medicaid Transformation, including enrollment broker and ombudsman programs, centralized provider credential verification, readiness review plans, transition to the Medicaid Enterprise System, and Centers for Medicare and Medicaid (CMS)-required compliance review and evaluation. Recurring funding allows for the transition of up to 30 positions from time-limited to permanent. The State's share of nonrecurring project expenses is supported with transfers from the Medicaid Transformation Fund.	Req \$	60,333,290	\$ 208,183,000	\$ 76,733,944	\$ 149,583,000
	Rec \$	33,721,461	\$ 208,183,000	\$ 45,991,972	\$ 149,583,000
	App \$	26,611,829	\$ -	\$ 30,741,972	\$ -
	FTE	0.000	0.000	0.000	0.000
7 Fee-for-Service Claims Runout					
Provides funds for the runout of Medicaid and NC Health Choice fee-for-service claims associated with beneficiaries who have moved to managed care. The State share of costs will be funded with transfers from the Medicaid Transformation Fund.	Req \$	-	\$ 606,803,920	\$ -	\$ 192,969,080
	Rec \$	-	\$ 606,803,920	\$ -	\$ 192,969,080
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
8 Tailored Plan Care Management					
Provides funds for implementation of Tailored Plan Care Management provided by a Tailored Plan, Advanced Medical Home, or Care Management Agency. Funds will be used to build provider capacity to meet qualification requirements and coordinate services. The State share of costs will be funded with transfers from the Medicaid Transformation Fund.	Req \$	-	\$ 91,000,000	\$ -	\$ -
	Rec \$	-	\$ 91,000,000	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Healthy Opportunities Pilots					
Supports pilot initiatives to test the impact on health outcomes and health care costs of integrating and financing evidence-based, non-medical services into the delivery of Medicaid in up to three pilot regions. These initiatives were authorized for up to five years in the state's Section 1115 waiver and are the first-of-their-kind to receive CMS approval. Funds will be used for capacity building and the provision of services addressing social determinants of health such as food assistance, housing, and transportation. The State share of costs will be funded with transfers from the Medicaid Transformation Fund.	Req \$	-	\$ 84,011,364	\$ -	\$ 167,175,000
	Rec \$	-	\$ 84,011,364	\$ -	\$ 167,175,000
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Medicaid Eligibility Determinations					
Funds increased contractual costs for income and employment verification related to Medicaid eligibility determinations.	Req \$	2,915,000	\$ -	\$ 2,915,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,915,000	\$ -	\$ 2,915,000	\$ -
	FTE	0.000	0.000	0.000	0.000
11 Medicaid Information Technology Infrastructure					
Funds increased contractual costs for NC Tracks operations and maintenance functions.	Req \$	43,994,198	\$ -	\$ 43,994,198	\$ -
	Rec \$	32,995,649	\$ -	\$ 32,995,649	\$ -
	App \$	10,998,549	\$ -	\$ 10,998,549	\$ -
	FTE	0.000	0.000	0.000	0.000
12 Electronic Vendor Verification System					
Provides recurring operations and maintenance costs for the electronic vendor verification system to support services requiring an in-home visit by providers.	Req \$	628,160	\$ -	\$ 628,160	\$ -
	Rec \$	314,080	\$ -	\$ 314,080	\$ -
	App \$	314,080	\$ -	\$ 314,080	\$ -
	FTE	0.000	0.000	0.000	0.000
13 Developmental Disability Innovations Waiver Program					
Provides funding for an additional 520 slots for the NC Innovations waiver effective October 1, 2021. This waiver provides individualized services in the home and community to individuals who qualify for institutional level care due to intellectual or developmental disabilities.	Req \$	31,200,000	\$ -	\$ 41,600,000	\$ -
	Rec \$	21,106,800	\$ -	\$ 28,142,400	\$ -
	App \$	10,093,200	\$ -	\$ 13,457,600	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
14 Community Alternatives Program for Disabled Adults (CAP/DA)					
Provides funding for an additional 114 slots for the Community Alternatives Program for Disabled Adults waiver effective July 1, 2021. This waiver provides individualized services in the home and community for Medicaid beneficiaries who are medically fragile and at risk for institutionalization.	Req \$	3,085,467	\$ -	\$ 3,091,190	\$ -
	Rec \$	2,085,467	\$ -	\$ 2,091,190	\$ -
	App \$	1,000,000	\$ -	\$ 1,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
15 Transition to Community Living					
Increases funding for the Transition to Community Living Initiative, which supports eligible adults with mental illness in transitioning from institutions to community care settings. This funding will provide additional tenancy and peer support services related to the US DOJ Olmstead Settlement.	Req \$	2,100,000	\$ -	\$ 2,103,895	\$ -
	Rec \$	1,419,390	\$ -	\$ 1,423,285	\$ -
	App \$	680,610	\$ -	\$ 680,610	\$ -
	FTE	0.000	0.000	0.000	0.000
16 Consolidated Independent Assessment Entity					
Provides funding for additional independent assessment services for individuals served through the Community Alternatives Program for Children. This funding is necessary to put the State in compliance with federal regulations requiring independent assessments of eligibility for the program.	Req \$	8,500,000	\$ -	\$ 8,500,000	\$ -
	Rec \$	4,250,000	\$ -	\$ 4,250,000	\$ -
	App \$	4,250,000	\$ -	\$ 4,250,000	\$ -
	FTE	0.000	0.000	0.000	0.000
17 Long-Term Care Workforce Support					
Funds the first step in a multi-year initiative to stabilize the long-term care workforce by increasing wages to support recruitment and retention of highly qualified direct care workers. This funding is for the following Medicaid programs: Community Alternatives Program for Children (CAP/C), Community Alternatives Program for Disabled Adults (CAP/DA), Innovations Waiver, Traumatic Brain Injury (TBI) Waiver, Personal Care Services (PCS) programs, Intermediate Care Facilities for Individuals with Developmental Disabilities (ICF/IDD), Home Health and Nursing Homes. This investment will support a pay increase of at least \$0.50 per hour for over 60,000 direct care providers.	Req \$	61,709,349	\$ -	\$ 77,279,753	\$ -
	Rec \$	41,709,349	\$ -	\$ 52,279,753	\$ -
	App \$	20,000,000	\$ -	\$ 25,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 2,008,242,100	\$ 2,810,161,456	\$ 3,145,949,779	\$ 510,046,231
Total Change to Receipts		\$ 1,674,641,341	\$ 2,997,408,811	\$ 2,441,020,186	\$ 509,727,080
Total Change to Net Appropriation		\$ 333,600,759	\$ (187,247,355)	\$ 704,929,593	\$ 319,151
Total Change to Full-Time Equivalent (FTE)		0.000	0.000	0.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		146,353,404	\$	705,248,744
Recommended Total FTE Changes			0.000		0.000

Division of Mental Health/Developmental Disabilities/Substance Abuse Services (14460)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,601,236,593	\$ 42,380,227	\$ 7,139,652	\$ 49,519,879	\$ 1,650,756,472	3.1%
Receipts	\$ 813,466,768	\$ 1,434,376	\$ -	\$ 1,434,376	\$ 814,901,144	0.2%
Net Appropriation	\$ 787,769,825	\$ 40,945,851	\$ 7,139,652	\$ 48,085,503	\$ 835,855,328	6.1%
Positions (FTE)	11271.100	12.000	0.000	12.000	11283.100	0.1%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,601,236,595	\$ 51,133,597	\$ 7,139,652	\$ 58,273,249	\$ 1,659,509,844	3.6%
Receipts	\$ 813,466,768	\$ 1,434,376	\$ -	\$ 1,434,376	\$ 814,901,144	0.2%
Net Appropriation	\$ 787,769,827	\$ 49,699,221	\$ 7,139,652	\$ 56,838,873	\$ 844,608,700	7.2%
Positions (FTE)	11271.100	12.000	0.000	12.000	11283.100	0.1%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes
Compensation and Benefits Reserve				
1 Cost of Living Adjustment - State Employees				
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium as well as increases for state agency teachers paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$ 6,880,064	\$ 4,526,474	\$ 13,926,975	\$ 4,526,474
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 6,880,064	\$ 4,526,474	\$ 13,926,975	\$ 4,526,474
	FTE 0.000	0.000	0.000	0.000
2 TSERS Retirement Contribution				
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$ 4,366,429	\$ 1,363,178	\$ 4,962,819	\$ 1,363,178
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 4,366,429	\$ 1,363,178	\$ 4,962,819	\$ 1,363,178
	FTE 0.000	0.000	0.000	0.000
3 State Health Plan Contribution				
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$ 1,068,021	\$ -	\$ 2,178,090	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,068,021	\$ -	\$ 2,178,090	\$ -
	FTE 0.000	0.000	0.000	0.000
4 Transition to Community Living Initiative				
Completes the phased-in implementation of the Transitions to Community Living Initiative to ensure compliance with the US DOJ Olmstead settlement. This funding expands the number of individuals transitioning into housing slots, increases the number of referrals to supported employment, and serves more individuals in Assertive Community Treatment (ACT). Nonrecurring funding will support development and implementation of controls to ensure high quality service.	Req \$ 15,077,155	\$ -	\$ 15,077,155	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 15,077,155	\$ -	\$ 15,077,155	\$ -
	FTE 0.000	0.000	0.000	0.000
5 Mental Health First Aid				
Expands funding for Mental Health First Aid training to identify mental health and substance use disorders and connect individuals with resources and supports. This expansion includes training for teens in school and community settings.	Req \$ 4,604,182	\$ -	\$ 4,604,182	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 4,604,182	\$ -	\$ 4,604,182	\$ -
	FTE 0.000	0.000	0.000	0.000
6 Mobile Crisis Management				
Provides funds for Mobile Crisis Management services to decrease wait times, enhance family engagement, and provide stabilization services up to four weeks post-acute crisis event to better connect children to behavioral health services. Mobile Crisis Management teams can travel to individuals experiencing mental health crises to provide services in safe locations.	Req \$ 1,950,000	\$ -	\$ 1,950,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 1,950,000	\$ -	\$ 1,950,000	\$ -
	FTE 0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
7 Incident Response Improvement System					
Funds replacement, operations, and maintenance of the Incident Response Improvement System (IRIS), a web-based application through which service providers are required to report on adverse incidents that may negatively affect the health and safety of individuals receiving publicly-funded mental health, developmental disabilities, or substance abuse services. The current application utilizes dated technology and could inhibit incident reporting required to protect consumers and maintain regulatory compliance if not replaced. Over 2,700 providers reported 19,345 incidents through IRIS in FY 2019-20.	Req	\$ 821,875	\$ 1,250,000	\$ 821,875	\$ 1,250,000
	Rec	\$ 121,875	\$ -	\$ 121,875	\$ -
	App	\$ 700,000	\$ 1,250,000	\$ 700,000	\$ 1,250,000
	FTE	0.000	0.000	0.000	0.000
8 Broughton Hospital Building Reserves					
Increases funding required to operate the new Broughton Hospital. The new facility has higher operating costs at current bed levels than the previous facility, including utilities and maintenance agreements.	Req	\$ 6,300,000	\$ -	\$ 6,300,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 6,300,000	\$ -	\$ 6,300,000	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Electronic Health Records for State Facilities					
Provides \$10.9 million in 2021-22 and \$20 million in 2022-23 for technology upgrades and electronic health record system development at State Psychiatric Hospitals, Drug and Alcohol Treatment Centers, and other state-operated health care facilities to enhance services and patient safety. Funding for this item is shown in the Information Technology Reserve in the Reserves Section of this document.	Req	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Substance Abuse Treatment and Prevention Services Improvement					
Establishes nine FTE to improve substance abuse treatment and prevention services. These positions will be supported entirely by the Substance Abuse Prevention and Treatment Block Grant and include three positions responsible for behavioral health substance abuse prevention services and six positions focused on addiction and recovery services.	Req	\$ 983,351	\$ -	\$ 983,351	\$ -
	Rec	\$ 983,351	\$ -	\$ 983,351	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	9.000	0.000	9.000	0.000
11 Mental Health Services Improvement					
Establishes three FTE to improve the quality of mental health services. These positions will be supported entirely by the Community Mental Health Services Block Grant and include two mental health recovery specialists and one crisis coordinator.	Req	\$ 329,150	\$ -	\$ 329,150	\$ -
	Rec	\$ 329,150	\$ -	\$ 329,150	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	3.000	0.000	3.000	0.000
Total Change to Requirements		\$ 42,380,227	\$ 7,139,652	\$ 51,133,597	\$ 7,139,652
Total Change to Receipts		\$ 1,434,376	\$ -	\$ 1,434,376	\$ -
Total Change to Net Appropriation		\$ 40,945,851	\$ 7,139,652	\$ 49,699,221	\$ 7,139,652
Total Change to Full-Time Equivalent (FTE)		12.000	0.000	12.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		48,085,503	\$	56,838,873
Recommended Total FTE Changes			12.000		12.000

Division of Health Services Regulation (14470)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 76,225,433	\$ 2,507,453	\$ 369,376	\$ 2,876,829	\$ 79,102,262	3.8%
Receipts	\$ 55,313,486	\$ 469,104	\$ -	\$ 469,104	\$ 55,782,590	0.8%
Net Appropriation	\$ 20,911,947	\$ 2,038,349	\$ 369,376	\$ 2,407,725	\$ 23,319,672	11.5%
Positions (FTE)	578.500	14.000	0.000	14.000	592.500	2.4%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 76,231,658	\$ 3,205,275	\$ 369,376	\$ 3,574,651	\$ 79,806,309	4.7%
Receipts	\$ 55,319,711	\$ 452,379	\$ -	\$ 452,379	\$ 55,772,090	0.8%
Net Appropriation	\$ 20,911,947	\$ 2,752,896	\$ 369,376	\$ 3,122,272	\$ 24,034,219	14.9%
Positions (FTE)	578.500	14.000	0.000	14.000	592.500	2.4%

	FY 2021-22		FY 2022-23		
	R Changes	NR Changes	R Changes	NR Changes	
Compensation and Benefits Reserve					
1 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$	649,880	\$ 267,826	\$ 1,254,320	\$ 267,826
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	649,880	\$ 267,826	\$ 1,254,320	\$ 267,826
	FTE	0.000	0.000	0.000	0.000
2 TSERS Retirement Contribution					
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$	325,275	\$ 101,550	\$ 369,701	\$ 101,550
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	325,275	\$ 101,550	\$ 369,701	\$ 101,550
	FTE	0.000	0.000	0.000	0.000
3 State Health Plan Contribution					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$	63,194	\$ -	\$ 128,875	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	63,194	\$ -	\$ 128,875	\$ -
	FTE	0.000	0.000	0.000	0.000
4 Health Services Regulation Staff					
Funds new complaint intake, nursing home licensure, and adult care licensure positions in the Division of Health Services Regulation to meet demand for increased health and safety inspections of long-term care facilities and oversight of the Substance Use Dependence Demonstration Project.	Req \$	1,469,104	\$ -	\$ 1,452,379	\$ -
	Rec \$	469,104	\$ -	\$ 452,379	\$ -
	App \$	1,000,000	\$ -	\$ 1,000,000	\$ -
	FTE	14.000	0.000	14.000	0.000
Total Change to Requirements	\$	2,507,453	\$ 369,376	\$ 3,205,275	\$ 369,376
Total Change to Receipts	\$	469,104	\$ -	\$ 452,379	\$ -
Total Change to Net Appropriation	\$	2,038,349	\$ 369,376	\$ 2,752,896	\$ 369,376
Total Change to Full-Time Equivalent (FTE)		14.000	0.000	14.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		2,407,725	\$	3,122,272
Recommended Total FTE Changes			14.000		14.000

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