



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Medical Assistance - General Fund

Code: 14445

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$13,071,194,944	\$13,476,344,404
Less Estimated Receipts	\$9,609,244,825	\$9,868,225,313
Net Appropriation	\$3,461,950,119	\$3,608,119,091



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Medical Assistance - NC Health Choice

Code: 14446

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$283,700,664	\$241,177,836
Less Estimated Receipts	\$215,751,504	\$183,429,903
Net Appropriation	\$67,949,160	\$57,747,933



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: DHHS - Medical Assistance - Special Fund

Code: 24445

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$276,872,767	\$276,872,767
Less Estimated Receipts	\$276,787,904	\$276,787,904
Change in Fund Balance	(\$84,863)	(\$84,863)



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	DMA - Administration	\$146,039,234	\$136,381,905	428.250	428.250
1102	Contracts and Agreements	\$194,556,955	\$190,323,413	0.000	0.000
1210	Medical Assistance - County Administration	\$1,574,377	\$1,574,377	0.000	0.000
1310	Medical Assistance - Payments	\$12,145,240,405	\$12,554,794,834	0.000	0.000
1311	Community Care North Carolina (CCNC)	\$173,056,060	\$182,541,962	0.000	0.000
1320	Medical Assistance - Cost Payments	\$384,086,541	\$384,086,541	0.000	0.000
1330	Medical Assistance - Adjustments and Refunds	(\$556,389,588)	(\$556,389,588)	0.000	0.000
1336	Disproportionate Share - Hospital Payments	\$453,830,960	\$453,830,960	0.000	0.000
1910	Reserves and Transfers	\$115,000,000	\$115,000,000	0.000	0.000
1992	Prior Year - Earned Revenue	\$14,200,000	\$14,200,000	0.000	0.000

Total Requirements **\$13,071,194,944** **\$13,476,344,404** **428.250** **428.250**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1101	DMA - Administration	\$124,849,521	\$120,020,856
1102	Contracts and Agreements	\$137,634,180	\$135,517,409
1210	Medical Assistance - County Administration	\$1,574,377	\$1,574,377
1310	Medical Assistance - Payments	\$8,979,242,514	\$9,238,387,627
1311	Community Care North Carolina (CCNC)	\$113,715,137	\$120,495,949
1320	Medical Assistance - Cost Payments	\$293,012,000	\$293,012,000
1330	Medical Assistance - Adjustments and Refunds	(\$568,201,315)	(\$568,201,316)
1336	Disproportionate Share - Hospital Payments	\$513,218,411	\$513,218,411
1992	Prior Year - Earned Revenue	\$14,200,000	\$14,200,000

Total Receipts **\$9,609,244,825** **\$9,868,225,313**

Net Appropriation/Total FTE Count **\$3,461,950,119** **\$3,608,119,091** **428.250** **428.250**



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**250-Division of Medical Assistance
14446-DHHS - Medical Assistance - NC Health Choice
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	State Level Administration	\$1,817,382	\$1,817,382	5.000	5.000
1102	State Level Contracts	\$7,643,812	\$7,643,812	0.000	0.000
1310	Medical Payments	\$264,074,331	\$220,945,723	0.000	0.000
1311	Community Care North Carolina (CCNC)	\$10,659,208	\$11,250,525	0.000	0.000
1330	Medical Pymt Adjustments	(\$494,069)	(\$479,606)	0.000	0.000
Total Requirements		\$283,700,664	\$241,177,836	5.000	5.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1101	State Level Administration	\$1,576,026	\$1,576,026
1102	State Level Contracts	\$5,806,125	\$5,806,125
1310	Medical Payments	\$200,642,830	\$167,860,777
1311	Community Care North Carolina (CCNC)	\$8,102,064	\$8,551,524
1330	Medical Pymt Adjustments	(\$375,541)	(\$364,549)
Total Receipts		\$215,751,504	\$183,429,903

Net Appropriation/Total FTE Count	\$67,949,160	\$57,747,933	5.000	5.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**250-Division of Medical Assistance
24445-DHHS - Medical Assistance - Special Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2002	Disproportionate Share - Hospital Program	\$43,061,667	\$43,061,667	0.000	0.000
2003	Undispositioned Refunds	\$233,811,100	\$233,811,100	0.000	0.000
Total Requirements		\$276,872,767	\$276,872,767	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2002	Disproportionate Share - Hospital Program	\$42,976,804	\$42,976,804
2003	Undispositioned Refunds	\$233,811,100	\$233,811,100
Total Receipts		\$276,787,904	\$276,787,904

Change in Fund Balance/Total FTE Count	(\$84,863)	(\$84,863)	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$33,215	\$33,215	0.500	0.500
531212	SPA-REG SALARIES-RECPT	\$129,511	\$129,511	2.500	2.500
531213	SPA-REG SALARIES-UNDESIG	\$22,816,568	\$22,816,568	407.250	407.250
531222	SPA TIME LIMITEDSAL-REC	\$99,377	\$99,377	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	\$1,079,125	\$1,079,125	16.000	16.000
531413	OT PAY - UNDESIGNATED	\$2,400	\$2,400	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	\$2,500	\$2,500	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$338,193	\$338,193	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,541	\$2,541	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,510	\$17,510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,848,547	\$1,848,547	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,850	\$4,850	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,689	\$33,689	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,423,780	\$3,423,780	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,622	\$2,622	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,600	\$23,600	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,211,016	\$2,211,016	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$49,600	\$49,600	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$2,500	0.000	0.000
Total PERSONAL SERVICES		\$32,123,144	\$32,123,144	428.250	428.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,511,579	\$1,511,579
532120	FINAN/AUDIT SERVICES	\$1,653,102	\$1,653,102
532140	OTH INFORMATION TECH SVCS	\$2,823,020	\$2,823,020
532170	ADMIN SERVICES	\$55,496,098	\$34,360,872
532185	WASTE REM/RECY SER AGREEM	\$12,000	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$93,716,451	\$100,960,806
532210	ENRG SER -ELECTRICAL	\$49	\$49
532310	REPAIRS-BUILDINGS	\$1,300	\$1,300
532320	REPAIRS-OTHER STRUCTURES	\$700	\$700
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532337	REPAIRS-PC/PRINTER	\$6,000	\$6,000
532390	REPAIRS-OTHER	\$800	\$800
532430	MAINT AGREEMENT-EQUIP	\$68,600	\$68,600
532441	MAINT AGRMT-OTHER SOFTWARE	\$145,000	\$145,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$528,463	\$528,463



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$15,750	\$15,750
532521	RENT/LEASE-MOTOR VEHICLES	\$65,824	\$65,824
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$5,000
532712	TRANS AIR-OUT STATE,IN US	\$24,000	\$24,000
532714	TRANSP-GRND - IN STATE	\$170,041	\$170,041
532715	TRANS GRND-OUT STA,IN US	\$3,140	\$3,140
532717	TRANSP OTHER - IN STATE	\$13,935	\$13,935
532718	TRANS OTH-OUTSTATE, IN US	\$8,400	\$8,400
532721	LODGING - IN STATE	\$69,398	\$69,398
532722	LODGING-OUT STATE, IN US	\$25,700	\$25,700
532724	MEALS - IN STATE	\$39,819	\$39,819
532725	MEALS-OUT OF STATE,IN US	\$8,105	\$8,105
532727	MISC - IN STATE	\$2,400	\$2,400
532728	MISC - OUT STATE, IN US	\$2,444	\$2,444
532731	BD/NON-EMPLOYEE TRANSP	\$6,620	\$6,620
532732	BD/NON-EMPLOYEE SUBSIS	\$9,300	\$9,300
532811	TELEPHONE SERVICE	\$162,011	\$162,011
532812	TELECOMMUN DATA CHRG	\$52,587	\$52,587
532813	TELECONFERENCE CHARGES	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$23,000	\$23,000
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$232,283	\$232,283
532850	PRINT,BIND,DUPLICATE	\$274,443	\$274,443
532860	ADVERTISING	\$42,035	\$42,035
532913	LIABILITY INSURANCE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$34,000	\$34,000
532942	OTHER EMP EDUCATIONAL EXP	\$5,000	\$5,000

Total PURCHASED SERVICES **\$157,264,097** **\$143,373,226**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$298,831	\$298,831
533120	DATA PROCESSING SUPPLIES	\$22,000	\$22,000
533150	SECURITY & SAFETY SUPP	\$8,000	\$8,000
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000

Total SUPPLIES **\$330,831** **\$330,831**

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$31,000	\$31,000
534521	OFFICE EQUIPMENT	\$20,000	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$231,430	\$231,430
534535	SERVER EQUIPMENT	\$10,000	\$10,000
534539	OTHER EQUIPMENT	\$13,358	\$13,358
534711	OTHER COMPUTER SOFTWARE	\$31,055	\$31,055
Total PROPERTY, PLANT & EQUIPMENT		\$343,843	\$343,843

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$833,437	\$833,437
535830	MEMBERSHIP DUES&SUBSCRIPT	\$126,352	\$126,352
535840	SERVICE & OTHER AWARDS	\$2,700	\$2,700
535890	OTHER ADMIN EXPENSE	\$26,500	\$26,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$988,989	\$988,989

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	HOSPITAL INPATIENT-GENERA	\$2,245,687,839	\$2,285,701,512
536102	HOSP INPT SPECIALTY	\$16,032,369	\$16,751,623
536103	HOSP INPT-MTL, SO<21	(\$606,965)	(\$1,389,327)
536104	HOPS OUTPT-MTL, SO<21	\$23,401	\$0
536105	HOSP INPT-MTL, NSO < 21	\$4,044,626	(\$11,668)
536106	HOSP INPT-MTL SO > 65	(\$4,103,430)	(\$4,427,738)
536108	HOSP OUTPT-MTL, NSO	\$576	\$0
536109	LTC-SNF SO AND NSO	\$1,104,887,794	\$1,150,727,484
536110	NF-SNF SWING BEDS	\$57,013	\$59,116
536111	LTC-ICF SO AND NSO	\$22,035,035	\$22,854,393
536112	NF-ICF SWING BEDS	\$2,102	\$2,121
536113	LTC-ICF MRC, NSO	\$7,324,406	(\$460,278)
536114	LTC-ICF MRC, SO	(\$1,164,090)	(\$8,191,706)
536115	PHYSICIAN	\$1,089,050,213	\$1,137,965,906
536116	DENTAL	\$394,792,141	\$421,548,395
536117	OPTICAL SUPPLIES	\$9,539,385	\$10,265,760
536118	CHIROPRACTORS	\$1,422,139	\$1,517,720
536119	OPTICAL	\$16,806,679	\$18,227,845
536120	PODIATRY	\$5,601,314	\$5,906,452



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536121	HOSPITAL OUTPATIENT-GENER	\$520,592,067	\$537,335,662
536122	HOSP OUTPT-SPECIALTY	\$6,210,500	\$5,901,632
536123	CLINICS-MENTAL HEALTH	\$51,242,120	\$54,741,205
536124	CLINICS-HEALTH DEPT	\$146,168,296	\$148,576,411
536125	CLINICS-FREE STANDING	\$50,230,801	\$51,646,177
536126	CLINICS-RURAL HEALTH	\$18,346,498	\$19,617,517
536128	LAB & X-RAY	\$84,878,823	\$90,206,563
536129	HOME HEALTH	\$129,749,643	\$131,653,961
536130	PRESCRIBED DRUGS	\$1,181,131,712	\$1,211,172,788
536132	FAM PLAN-STERILIZATIONS	\$11,858,591	\$12,389,686
536136	FAM PLAN-HEALTH DEPT CL	\$4,887,962	\$4,887,962
536138	CASE MANAGEMENT HIV	\$1,734,526	\$1,789,988
536139	HEALTH CHECK-HEALTH DEPT	\$81,660,289	\$86,327,518
536140	PART B BUY IN- NON CASH	\$32,049,976	\$35,055,343
536142	AMBULANCE	\$101,953,491	\$104,393,264
536143	HEARING AIDS	\$1,310,258	\$1,376,817
536144	PERSONAL CARE SERVICES	\$445,745,351	\$463,842,011
536150	REBATE	(\$633,721,525)	(\$633,721,525)
536152	HOSP INPT LONG TERM CARE	\$137,787	\$138,979
536153	HIGH RISK INTERV.	\$32,798,226	\$35,586,118
536154	EMERGENCY ROOM	\$332,979,814	\$328,511,382
536155	NF-HEAD LEVEL OF CARE	\$1,255,398	\$1,308,587
536157	NF-VENT LEVEL OF CARE	\$9,309,620	\$9,672,586
536159	CAP-DISABLED	\$238,593,089	\$242,959,630
536160	CAP-MR	\$14,901,509	\$0
536161	CAP-CHILDREN	\$75,007,987	\$77,874,248
536162	CASE MANAGEMENT FSO	\$11,800,360	\$12,000,670
536163	LOCAL EDUCATION AG	\$33,678,597	\$34,009,162
536164	GROUP HEALTH PLAN	\$2,979,743	\$3,133,797
536165	DURABLE MEDICAL EQUIPEMEN	\$154,393,212	\$162,134,176
536169	NON-PHYSICIAN PRACTITION	\$212,051,393	\$209,002,097
536170	HMO PREMIUMS	\$2,565,665,162	\$2,703,986,147
536171	HOME INFUSION THERAPY	\$9,495,655	\$9,952,126
536172	HOSPICE	\$71,784,842	\$75,561,424
536173	PART A MEDICARE SUB-TL	\$62,210,639	\$66,300,510
536175	PART B BUY-IN DUAL Q	\$381,788,669	\$400,696,316
536177	CLINICS-FQHC,CORE &AMBULA	\$46,047,697	\$49,327,198
536179	HEALTH CHECK-FQHC	(\$3,687)	(\$3,687)
536184	ACH PCS BASIC	\$1,301,627	\$0
536185	ACH PCS ENHANCED	\$365,031	\$0
536187	AMBULATORY SURGICAL CENTE	\$16,045,837	\$17,116,669



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536188	TRANSPORTATION-COUNTY ADM	\$46,385,674	\$48,685,638
536189	ACH-TRANSPORTATION	\$0	\$94,092
53618A	DOM CARE PCS BASIC	(\$825)	(\$825)
53618G	CAP AIDS	(\$12,147)	(\$12,147)
53618H	HIV CASE MGMT	(\$78,715)	(\$78,715)
536190	MEDICARE PART D	\$263,508,441	\$266,015,156
536191	PARTIAL PAYMENTS	\$46,547	\$63,339
536194	EDS A/R INELIGIB CLAIM	\$689,063	\$771,838
536195	BUY-IN PART B-MQBE	\$37,575,364	\$40,670,863
536198	DISPROPORTIONATE SH PAYMNTS	\$453,830,960	\$453,830,960
5361CM	CARE MANAGEMENT	\$128,883,562	\$137,015,198
5361PP	PROVIDER PAYMENTS	\$44,172,498	\$45,526,764
536988	COUNTY TRANSPORT-ADMIN	\$1,574,377	\$1,574,377
536C01	HIT - HOSPITALS	\$93,891,587	\$93,891,587

Total AID AND PUBLIC ASSISTANCE **\$12,492,516,519** **\$12,911,556,850**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TRF TO OSC	\$115,000,000	\$115,000,000
53819M	TRF TO B/C 13510 DPI	\$47,451,438	\$47,451,438
53819W	TRF TO B/C 18210 OAH	\$3,000,000	\$3,000,000
5381B1	TRANSFER TO DDS	\$2,876,708	\$2,876,708
5381D1	TRF TO B/C 14410 CMS	\$14,939,952	\$14,939,952
5381J1	TRF TO B/C 14440 DSS	\$1,585,600	\$1,585,600
5381K1	TRF TO B/C 14445 DMA	\$202,773,823	\$202,773,823

Total INTRA-GOVERNMENTAL TRANSFERS **\$387,627,521** **\$387,627,521**

Total Requirements **\$13,071,194,944** **\$13,476,344,404**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS/RECEIPTS	(\$205,384)	(\$205,384)
432250	COUNTY FUNDS/CERTIFIED	\$787,189	\$787,189
432996	PROVIDER MATCH	\$348,462,212	\$348,462,212

Total GRANTS **\$349,044,017** **\$349,044,017**

FEES,LICENSES & FINES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$155,546,018	\$155,546,018
435901	UPL HOSPITAL ASSESSMENTS	\$202,000,000	\$202,000,000
435902	EQUITY ASSESSMENTS	\$125,026,880	\$125,026,880
435903	PUB HOSP ENHANCED DEF PAY	\$150,000,000	\$150,000,000
Total FEES,LICENSES & FINES		\$632,572,898	\$632,572,898

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$833,437	\$833,437
437990	OTHER MISC REV-PROGRAM	\$121,478	\$121,478
Total MISCELLANEOUS		\$954,915	\$954,915

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819C	TRF FR B/C 14550 DPS	\$1,433,187	\$1,433,187
43819W	TRF FR B/C 18210 OAH	\$500,000	\$500,000
43819Z	TRANS FR STATE UNIV & COL	\$66,712,973	\$66,682,440
4381K1	TRF FR B/C 14445 DMA	\$187,320,926	\$187,320,926
4381K7	TRF FR B/C 24445	\$43,061,667	\$43,061,667
4381P1	TRF FR B/C 14460	\$137,102,000	\$137,071,468
Total INTRAGOVERNMENTAL TRANSACTION		\$436,130,753	\$436,069,688

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886B	MEDICAL ASSISTANCE PYMT	\$7,810,958,358	\$8,010,158,466
53886C	DMA ADMIN & TRNG	\$137,109,712	\$130,164,276
53886D	CHIP	\$127,870,361	\$208,657,242
53886T	HIT EHR INCENTIVE PYMTS	\$93,891,587	\$93,891,587
53886U	HIT EHR ADMIN PYMTS	\$3,022,990	\$3,022,990
53887J	REFUGEE CASH & MEDICAL	\$1,977,703	\$1,977,703
5388NN	MONEY FOLLOWS PERSON	\$1,711,531	\$1,711,531
5388PE	CHIP BONUS	\$14,000,000	\$0
Total INTRAGOVERNMENTAL TRANSACTION		\$8,190,542,242	\$8,449,583,795

Total Receipts **\$9,609,244,825** **\$9,868,225,313**

Net Appropriation/Total FTE Count **\$3,461,950,119** **\$3,608,119,091** **428.250** **428.250**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**250-Division of Medical Assistance
14446-DHHS - Medical Assistance - NC Health Choice**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,656	\$48,656	0.753	0.753
531212	SPA-REG SALARIES-RECPT	\$145,679	\$145,679	2.247	2.247
531221	SPA TIME LIMITED SAL-APP	\$25,774	\$25,774	0.500	0.500
531222	SPA TIME LIMITEDSAL-REC	\$77,317	\$77,317	1.500	1.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$631	\$631	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,812	\$1,812	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,615	\$5,615	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,800	\$16,800	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,605	\$10,605	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,033	\$33,033	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,436	\$6,436	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,524	\$19,524	0.000	0.000
Total PERSONAL SERVICES		\$391,882	\$391,882	5.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$100,000	\$100,000
532170	ADMIN SERVICES	\$6,589,454	\$6,589,454
532199	MISC CONTRACTUAL SERVICES	\$2,354,358	\$2,354,358
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,000	\$6,000
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000
Total PURCHASED SERVICES		\$9,058,312	\$9,058,312

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500
Total SUPPLIES		\$5,000	\$5,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
Total PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**250-Division of Medical Assistance
14446-DHHS - Medical Assistance - NC Health Choice
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	HOSPITAL INPATIENT-GENERA	\$10,322,030	\$7,108,854
536102	HOSP INPT SPECIALTY	\$452,170	\$338,650
536103	HOSP INPT-MTL, SO<21	\$797,114	\$0
536104	HOPS OUTPT-MTL, SO<21	\$8,352	\$0
536105	HOSP INPT-MTL, NSO < 21	\$6,224,290	\$0
536115	PHYSICIAN	\$52,086,909	\$42,152,691
536116	DENTAL	\$28,795,878	\$23,226,194
536117	OPTICAL SUPPLIES	\$1,197,091	\$947,579
536118	CHIROPRACTORS	\$112,844	\$90,665
536119	OPTICAL	\$2,445,288	\$2,033,960
536120	PODIATRY	\$259,627	\$211,111
536121	HOSPITAL OUTPATIENT-GENER	\$17,625,019	\$14,832,014
536122	HOSP OUTPT-SPECIALTY	\$103,861	\$88,597
536123	CLINICS-MENTAL HEALTH	\$863,811	\$80,870
536124	CLINICS-HEALTH DEPT	\$977,627	\$684,782
536126	CLINICS-RURAL HEALTH	\$695,334	\$582,954
536128	LAB & X-RAY	\$777,586	\$766,791
536129	HOME HEALTH	\$72,244	\$59,590
536130	PRESCRIBED DRUGS	\$65,314,944	\$49,429,357
536139	HEALTH CHECK-HEALTH DEPT	\$212,049	\$180,525
536142	AMBULANCE	\$394,716	\$352,664
536143	HEARING AIDS	\$37,872	\$53,633
536150	REBATE	(\$494,069)	(\$479,606)
536153	HIGH RISK INTERV.	\$1,946,230	\$0
536154	EMERGENCY ROOM	\$9,901,170	\$6,138,496
536165	DURABLE MEDICAL EQUIPEMEN	\$3,208,588	\$2,793,585
536169	NON-PHYSICIAN PRACTITION	\$31,905,400	\$1,513,202
536170	HMO PREMIUMS	\$24,158,474	\$64,641,398
536171	HOME INFUSION THERAPY	\$42,337	\$48,150
536177	CLINICS-FQHC,CORE &AMBULA	\$2,644,404	\$2,174,831
536187	AMBULATORY SURGICAL CENTE	\$491,072	\$414,580
5361CM	CARE MANAGEMENT	\$6,588,920	\$6,812,264
5361PP	PROVIDER PAYMENTS	\$4,070,288	\$4,438,261
Total AID AND PUBLIC ASSISTANCE		\$274,239,470	\$231,716,642



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**250-Division of Medical Assistance
14446-DHHS - Medical Assistance - NC Health Choice
Requirements**

Total Requirements		\$283,700,664	\$241,177,836		
Receipts					
SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434600	INSURANCE PREMIUMS	\$250,000	\$250,000		
Total SALES,SERVICE & RENTALS		\$250,000	\$250,000		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886D	CHIP	\$215,501,504	\$183,179,903		
Total INTRAGOVERNMENTAL TRANSACTION		\$215,501,504	\$183,179,903		
Total Receipts		\$215,751,504	\$183,429,903		
Net Appropriation/Total FTE Count		\$67,949,160	\$57,747,933	5.000	5.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**250-Division of Medical Assistance
24445-DHHS - Medical Assistance - Special Fund
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381K1	TRF TO B/C 14445 DMA	\$233,811,100	\$233,811,100
5381K7	TRF TO B/C 14445	\$43,061,667	\$43,061,667
Total INTRA-GOVERNMENTAL TRANSFERS		\$276,872,767	\$276,872,767

Total Requirements **\$276,872,767** **\$276,872,767**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437113	INSURANCE RECOVERIES	\$42,277,305	\$42,277,305
437990	OTHER MISC REV-PROGRAM	\$191,533,795	\$191,533,795
Total MISCELLANEOUS		\$233,811,100	\$233,811,100

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRF FR B/C 14445 DMA	\$42,976,804	\$42,976,804
Total INTRAGOVERNMENTAL TRANSACTION		\$42,976,804	\$42,976,804

Total Receipts **\$276,787,904** **\$276,787,904**

Change in Fund Balance/Total FTE Count **(\$84,863)** **(\$84,863)** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1101-DMA - Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$33,215	\$33,215	0.500	0.500
531212	SPA-REG SALARIES-RECPT	\$129,511	\$129,511	2.500	2.500
531213	SPA-REG SALARIES-UNDESIG	\$22,816,568	\$22,816,568	407.250	407.250
531222	SPA TIME LIMITEDSAL-REC	\$99,377	\$99,377	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	\$1,079,125	\$1,079,125	16.000	16.000
531413	OT PAY - UNDESIGNATED	\$2,400	\$2,400	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	\$2,500	\$2,500	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$338,193	\$338,193	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,541	\$2,541	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,510	\$17,510	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,848,547	\$1,848,547	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,850	\$4,850	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,689	\$33,689	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,423,780	\$3,423,780	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,622	\$2,622	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,600	\$23,600	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,211,016	\$2,211,016	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$49,600	\$49,600	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$2,500	0.000	0.000
Total PERSONAL SERVICES		\$32,123,144	\$32,123,144	428.250	428.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,511,579	\$1,511,579
532140	OTH INFORMATION TECH SVCS	\$164,333	\$164,333
532170	ADMIN SERVICES	\$9,985,291	\$327,962
532185	WASTE REM/RECY SER AGREEM	\$12,000	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$3,050,190	\$3,050,190
532210	ENRG SER -ELECTRICAL	\$49	\$49
532310	REPAIRS-BUILDINGS	\$1,300	\$1,300
532320	REPAIRS-OTHER STRUCTURES	\$700	\$700
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532337	REPAIRS-PC/PRINTER	\$6,000	\$6,000
532390	REPAIRS-OTHER	\$800	\$800
532430	MAINT AGREEMENT-EQUIP	\$68,600	\$68,600
532441	MAINT AGRMT-OTHER SOFTWARE	\$145,000	\$145,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$528,463	\$528,463



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1101-DMA - Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$15,750	\$15,750
532521	RENT/LEASE-MOTOR VEHICLES	\$65,824	\$65,824
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$5,000
532712	TRANS AIR-OUT STATE,IN US	\$24,000	\$24,000
532714	TRANSP-GRND - IN STATE	\$170,041	\$170,041
532715	TRANS GRND-OUT STA,IN US	\$3,140	\$3,140
532717	TRANSP OTHER - IN STATE	\$13,935	\$13,935
532718	TRANS OTH-OUTSTATE, IN US	\$8,400	\$8,400
532721	LODGING - IN STATE	\$69,398	\$69,398
532722	LODGING-OUT STATE, IN US	\$25,700	\$25,700
532724	MEALS - IN STATE	\$39,819	\$39,819
532725	MEALS-OUT OF STATE,IN US	\$8,105	\$8,105
532727	MISC - IN STATE	\$2,400	\$2,400
532728	MISC - OUT STATE, IN US	\$2,444	\$2,444
532731	BD/NON-EMPLOYEE TRANSP	\$6,620	\$6,620
532732	BD/NON-EMPLOYEE SUBSIS	\$9,300	\$9,300
532811	TELEPHONE SERVICE	\$162,011	\$162,011
532812	TELECOMMUN DATA CHRG	\$52,587	\$52,587
532813	TELECONFERENCE CHARGES	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$23,000	\$23,000
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$232,283	\$232,283
532850	PRINT,BIND,DUPLICATE	\$274,443	\$274,443
532860	ADVERTISING	\$42,035	\$42,035
532913	LIABILITY INSURANCE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$34,000	\$34,000
532942	OTHER EMP EDUCATIONAL EXP	\$5,000	\$5,000
Total PURCHASED SERVICES		\$16,775,240	\$7,117,911

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$298,831	\$298,831
533120	DATA PROCESSING SUPPLIES	\$22,000	\$22,000
533150	SECURITY & SAFETY SUPP	\$8,000	\$8,000
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000
Total SUPPLIES		\$330,831	\$330,831

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1101-DMA - Administration
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$31,000	\$31,000
534521	OFFICE EQUIPMENT	\$20,000	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$231,430	\$231,430
534535	SERVER EQUIPMENT	\$10,000	\$10,000
534539	OTHER EQUIPMENT	\$13,358	\$13,358
534711	OTHER COMPUTER SOFTWARE	\$31,055	\$31,055
Total PROPERTY, PLANT & EQUIPMENT		\$343,843	\$343,843

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$833,437	\$833,437
535830	MEMBERSHIP DUES&SUBSCRIPT	\$126,352	\$126,352
535840	SERVICE & OTHER AWARDS	\$2,700	\$2,700
535890	OTHER ADMIN EXPENSE	\$26,500	\$26,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$988,989	\$988,989

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536C01	HIT - HOSPITALS	\$93,891,587	\$93,891,587
Total AID AND PUBLIC ASSISTANCE		\$93,891,587	\$93,891,587

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381J1	TRF TO B/C 14440 DSS	\$1,585,600	\$1,585,600
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,585,600	\$1,585,600

Total Requirements

\$146,039,234 \$136,381,905

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$833,437	\$833,437
Total MISCELLANEOUS		\$833,437	\$833,437

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381K1	TRF FR B/C 14445 DMA	\$376,687	\$376,687
4381K7	TRF FR B/C 24445	\$61,667	\$61,667



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1101-DMA - Administration**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$438,354	\$438,354	
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$26,403,964	\$21,575,299
53886T	HIT EHR INCENTIVE PYMTS	\$93,891,587	\$93,891,587
53886U	HIT EHR ADMIN PYMTS	\$3,022,990	\$3,022,990
5388NN	MONEY FOLLOWS PERSON	\$259,189	\$259,189
Total INTRAGOVERNMENTAL TRANSACTION		\$123,577,730	\$118,749,065

Total Receipts	\$124,849,521	\$120,020,856	
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Net Appropriation/Total FTE Count	\$21,189,713	\$16,361,049	428.250	428.250
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14446-DHHS - Medical Assistance - NC Health Choice
1101-State Level Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,656	\$48,656	0.753	0.753
531212	SPA-REG SALARIES-RECPT	\$145,679	\$145,679	2.247	2.247
531221	SPA TIME LIMITED SAL-APP	\$25,774	\$25,774	0.500	0.500
531222	SPA TIME LIMITEDSAL-REC	\$77,317	\$77,317	1.500	1.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$631	\$631	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,812	\$1,812	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,615	\$5,615	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,800	\$16,800	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,605	\$10,605	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,033	\$33,033	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,436	\$6,436	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,524	\$19,524	0.000	0.000
Total PERSONAL SERVICES		\$391,882	\$391,882	5.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$100,000	\$100,000
532170	ADMIN SERVICES	\$1,000,000	\$1,000,000
532199	MISC CONTRACTUAL SERVICES	\$300,000	\$300,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,000	\$6,000
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000
Total PURCHASED SERVICES		\$1,414,500	\$1,414,500

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500
Total SUPPLIES		\$5,000	\$5,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
Total PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14446-DHHS - Medical Assistance - NC Health Choice
1101-State Level Administration
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000

Total Requirements \$1,817,382 \$1,817,382

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434600	INSURANCE PREMIUMS	\$250,000	\$250,000
Total SALES,SERVICE & RENTALS		\$250,000	\$250,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886D	CHIP	\$1,326,026	\$1,326,026
Total INTRAGOVERNMENTAL TRANSACTION		\$1,326,026	\$1,326,026

Total Receipts \$1,576,026 \$1,576,026

Net Appropriation/Total FTE Count	\$241,356	\$241,356	5.000	5.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1102-Contracts and Agreements
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$1,653,102	\$1,653,102
532140	OTH INFORMATION TECH SVCS	\$2,658,687	\$2,658,687
532170	ADMIN SERVICES	\$45,510,807	\$34,032,910
532199	MISC CONTRACTUAL SERVICES	\$90,666,261	\$97,910,616
Total PURCHASED SERVICES		\$140,488,857	\$136,255,315

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819M	TRF TO B/C 13510 DPI	\$47,451,438	\$47,451,438
53819W	TRF TO B/C 18210 OAH	\$3,000,000	\$3,000,000
5381B1	TRANSFER TO DDS	\$2,876,708	\$2,876,708
5381D1	TRF TO B/C 14410 CMS	\$739,952	\$739,952
Total INTRA-GOVERNMENTAL TRANSFERS		\$54,068,098	\$54,068,098

Total Requirements **\$194,556,955** **\$190,323,413**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$23,725,719	\$23,725,719
Total GRANTS		\$23,725,719	\$23,725,719

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$3,000,000	\$3,000,000
Total FEES,LICENSES & FINES		\$3,000,000	\$3,000,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$119,925	\$119,925
Total MISCELLANEOUS		\$119,925	\$119,925

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819W	TRF FR B/C 18210 OAH	\$500,000	\$500,000
43819Z	TRANS FR STATE UNIV & COL	\$369,976	\$369,976
Total INTRAGOVERNMENTAL TRANSACTION		\$869,976	\$869,976

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1102-Contracts and Agreements**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$109,918,560	\$107,801,789		
Total INTRAGOVERNMENTAL TRANSACTION		\$109,918,560	\$107,801,789		
Total Receipts		\$137,634,180	\$135,517,409		
Net Appropriation/Total FTE Count		\$56,922,775	\$54,806,004	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14446-DHHS - Medical Assistance - NC Health Choice
1102-State Level Contracts
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$5,589,454	\$5,589,454		
532199	MISC CONTRACTUAL SERVICES	\$2,054,358	\$2,054,358		
Total PURCHASED SERVICES		\$7,643,812	\$7,643,812		
Total Requirements		\$7,643,812	\$7,643,812		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886D	CHIP	\$5,806,125	\$5,806,125		
Total INTRAGOVERNMENTAL TRANSACTION		\$5,806,125	\$5,806,125		
Total Receipts		\$5,806,125	\$5,806,125		
Net Appropriation/Total FTE Count		\$1,837,687	\$1,837,687	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1210-Medical Assistance - County Administration
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536988	COUNTY TRANSPORT-ADMIN	\$1,574,377	\$1,574,377
Total AID AND PUBLIC ASSISTANCE		\$1,574,377	\$1,574,377
Total Requirements		\$1,574,377	\$1,574,377

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432250	COUNTY FUNDS/CERTIFIED	\$787,189	\$787,189
Total GRANTS		\$787,189	\$787,189

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$787,188	\$787,188
Total INTRAGOVERNMENTAL TRANSACTION		\$787,188	\$787,188

Total Receipts **\$1,574,377** **\$1,574,377**

Net Appropriation/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1310-Medical Assistance - Payments
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	HOSPITAL INPATIENT-GENERA	\$2,090,326,898	\$2,130,340,571
536102	HOSP INPT SPECIALTY	\$16,037,751	\$16,757,005
536103	HOSP INPT-MTL, SO<21	\$782,362	\$0
536104	HOPS OUTPT-MTL, SO<21	\$23,401	\$0
536105	HOSP INPT-MTL, NSO < 21	\$4,056,294	\$0
536106	HOSP INPT-MTL SO > 65	\$324,308	\$0
536108	HOSP OUTPT-MTL, NSO	\$576	\$0
536109	LTC-SNF SO AND NSO	\$1,106,268,574	\$1,152,108,264
536110	NF-SNF SWING BEDS	\$57,208	\$59,311
536111	LTC-ICF SO AND NSO	\$22,271,283	\$23,090,641
536112	NF-ICF SWING BEDS	\$2,102	\$2,121
536113	LTC-ICF MRC, NSO	\$7,784,684	\$0
536114	LTC-ICF MRC, SO	\$7,027,616	\$0
536115	PHYSICIAN	\$1,099,969,252	\$1,148,884,945
536116	DENTAL	\$392,353,264	\$419,109,518
536117	OPTICAL SUPPLIES	\$9,539,385	\$10,265,760
536118	CHIROPRACTORS	\$1,422,139	\$1,517,720
536119	OPTICAL	\$16,807,742	\$18,228,908
536120	PODIATRY	\$5,601,445	\$5,906,583
536121	HOSPITAL OUTPATIENT-GENER	\$541,441,776	\$558,185,371
536122	HOSP OUTPT-SPECIALTY	\$6,210,500	\$5,901,632
536123	CLINICS-MENTAL HEALTH	\$51,536,637	\$55,035,722
536124	CLINICS-HEALTH DEPT	\$37,687,671	\$40,095,786
536125	CLINICS-FREE STANDING	\$50,550,444	\$51,965,820
536126	CLINICS-RURAL HEALTH	\$16,376,551	\$17,647,570
536128	LAB & X-RAY	\$84,879,786	\$90,207,526
536129	HOME HEALTH	\$130,932,258	\$132,836,576
536130	PRESCRIBED DRUGS	\$1,220,560,731	\$1,250,601,807
536132	FAM PLAN-STERILIZATIONS	\$11,858,591	\$12,389,686
536138	CASE MANAGEMENT HIV	\$1,734,526	\$1,789,988
536139	HEALTH CHECK-HEALTH DEPT	\$81,660,605	\$86,327,834
536140	PART B BUY IN- NON CASH	\$32,097,402	\$35,102,769
536142	AMBULANCE	\$52,129,620	\$54,569,393
536143	HEARING AIDS	\$1,310,258	\$1,376,817
536144	PERSONAL CARE SERVICES	\$447,362,392	\$465,459,052
536152	HOSP INPT LONG TERM CARE	\$296,669	\$297,861
536153	HIGH RISK INTERV.	\$32,802,930	\$35,590,822
536154	EMERGENCY ROOM	\$333,319,094	\$328,850,662
536155	NF-HEAD LEVEL OF CARE	\$1,255,398	\$1,308,587



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1310-Medical Assistance - Payments
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536157	NF-VENT LEVEL OF CARE	\$9,309,620	\$9,672,586
536159	CAP-DISABLED	\$238,339,560	\$242,706,101
536160	CAP-MR	\$14,901,509	\$0
536161	CAP-CHILDREN	\$75,008,141	\$77,874,402
536162	CASE MANAGEMENT FSO	\$5,687,005	\$5,887,315
536163	LOCAL EDUCATION AG	\$13,340,874	\$13,671,439
536164	GROUP HEALTH PLAN	\$2,979,617	\$3,133,671
536165	DURABLE MEDICAL EQUIPEMEN	\$154,797,554	\$162,538,518
536169	NON-PHYSICIAN PRACTITION	\$215,368,024	\$212,318,728
536170	HMO PREMIUMS	\$2,565,668,883	\$2,703,989,868
536171	HOME INFUSION THERAPY	\$9,495,655	\$9,952,126
536172	HOSPICE	\$71,833,871	\$75,610,453
536173	PART A MEDICARE SUB-TL	\$62,210,639	\$66,300,510
536175	PART B BUY-IN DUAL Q	\$381,788,669	\$400,696,316
536177	CLINICS-FQHC,CORE &AMBULA	\$41,921,147	\$45,200,648
536184	ACH PCS BASIC	\$1,301,627	\$0
536185	ACH PCS ENHANCED	\$365,031	\$0
536187	AMBULATORY SURGICAL CENTE	\$16,057,767	\$17,128,599
536188	TRANSPORTATION-COUNTY ADM	\$46,385,674	\$48,685,638
536189	ACH-TRANSPORTATION	\$0	\$94,092
536190	MEDICARE PART D	\$263,508,441	\$266,015,156
536191	PARTIAL PAYMENTS	\$46,547	\$63,339
536194	EDS A/R INELIGIB CLAIM	\$689,063	\$771,838
536195	BUY-IN PART B-MQBE	\$37,575,364	\$40,670,863
Total AID AND PUBLIC ASSISTANCE		\$12,145,240,405	\$12,554,794,834

Total Requirements \$12,145,240,405 \$12,554,794,834

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$7,198,594	\$7,198,594
Total GRANTS		\$7,198,594	\$7,198,594

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$152,546,018	\$152,546,018
435901	UPL HOSPITAL ASSESSMENTS	\$202,000,000	\$202,000,000
435902	EQUITY ASSESSMENTS	\$125,026,880	\$125,026,880
435903	PUB HOSP ENHANCED DEF PAY	\$150,000,000	\$150,000,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1310-Medical Assistance - Payments
Receipts
FEES,LICENSES & FINES**

Total FEES,LICENSES & FINES	\$629,572,898	\$629,572,898
INTRAGOVERNMENTAL TRANSACTION		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819C	TRF FR B/C 14550 DPS	\$1,433,187	\$1,433,187
43819Z	TRANS FR STATE UNIV & COL	\$66,342,997	\$66,312,464
4381K1	TRF FR B/C 14445 DMA	\$186,944,239	\$186,944,239
4381K7	TRF FR B/C 24445	\$43,000,000	\$43,000,000
4381P1	TRF FR B/C 14460	\$137,102,000	\$137,071,468
Total INTRAGOVERNMENTAL TRANSACTION		\$434,822,423	\$434,761,358
INTRAGOVERNMENTAL TRANSACTION			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886B	MEDICAL ASSISTANCE PYMT	\$7,759,607,292	\$7,952,026,589
53886D	CHIP	\$130,541,751	\$211,328,632
53887J	REFUGEE CASH & MEDICAL	\$2,047,214	\$2,047,214
5388NN	MONEY FOLLOWS PERSON	\$1,452,342	\$1,452,342
5388PE	CHIP BONUS	\$14,000,000	\$0
Total INTRAGOVERNMENTAL TRANSACTION		\$7,907,648,599	\$8,166,854,777

Total Receipts	\$8,979,242,514	\$9,238,387,627
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Net Appropriation/Total FTE Count	\$3,165,997,891	\$3,316,407,207	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14446-DHHS - Medical Assistance - NC Health Choice
1310-Medical Payments
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	HOSPITAL INPATIENT-GENERA	\$10,322,030	\$7,108,854
536102	HOSP INPT SPECIALTY	\$452,170	\$338,650
536103	HOSP INPT-MTL, SO<21	\$797,114	\$0
536104	HOPS OUTPT-MTL, SO<21	\$8,352	\$0
536105	HOSP INPT-MTL, NSO < 21	\$6,224,290	\$0
536115	PHYSICIAN	\$52,086,909	\$42,152,691
536116	DENTAL	\$28,795,878	\$23,226,194
536117	OPTICAL SUPPLIES	\$1,197,091	\$947,579
536118	CHIROPRACTORS	\$112,844	\$90,665
536119	OPTICAL	\$2,445,288	\$2,033,960
536120	PODIATRY	\$259,627	\$211,111
536121	HOSPITAL OUTPATIENT-GENER	\$17,625,019	\$14,832,014
536122	HOSP OUTPT-SPECIALTY	\$103,861	\$88,597
536123	CLINICS-MENTAL HEALTH	\$863,811	\$80,870
536124	CLINICS-HEALTH DEPT	\$977,627	\$684,782
536126	CLINICS-RURAL HEALTH	\$695,334	\$582,954
536128	LAB & X-RAY	\$777,586	\$766,791
536129	HOME HEALTH	\$72,244	\$59,590
536130	PRESCRIBED DRUGS	\$65,314,944	\$49,429,357
536139	HEALTH CHECK-HEALTH DEPT	\$212,049	\$180,525
536142	AMBULANCE	\$394,716	\$352,664
536143	HEARING AIDS	\$37,872	\$53,633
536153	HIGH RISK INTERV.	\$1,946,230	\$0
536154	EMERGENCY ROOM	\$9,901,170	\$6,138,496
536165	DURABLE MEDICAL EQUIPEMEN	\$3,208,588	\$2,793,585
536169	NON-PHYSICIAN PRACTITION	\$31,905,400	\$1,513,202
536170	HMO PREMIUMS	\$24,158,474	\$64,641,398
536171	HOME INFUSION THERAPY	\$42,337	\$48,150
536177	CLINICS-FQHC,CORE &AMBULA	\$2,644,404	\$2,174,831
536187	AMBULATORY SURGICAL CENTE	\$491,072	\$414,580
Total AID AND PUBLIC ASSISTANCE		\$264,074,331	\$220,945,723

Total Requirements \$264,074,331 \$220,945,723

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886D	CHIP	\$200,642,830	\$167,860,777
Total INTRAGOVERNMENTAL TRANSACTION		\$200,642,830	\$167,860,777
Total Receipts		\$200,642,830	\$167,860,777



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14446-DHHS - Medical Assistance - NC Health Choice
1310-Medical Payments**

Net Appropriation/Total FTE Count	\$63,431,501	\$53,084,946	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1311-Community Care North Carolina (CCNC)
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5361CM	CARE MANAGEMENT	\$128,883,562	\$137,015,198		
5361PP	PROVIDER PAYMENTS	\$44,172,498	\$45,526,764		
Total AID AND PUBLIC ASSISTANCE		\$173,056,060	\$182,541,962		
Total Requirements		\$173,056,060	\$182,541,962		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886B	MEDICAL ASSISTANCE PYMT	\$113,715,137	\$120,495,949		
Total INTRAGOVERNMENTAL TRANSACTION		\$113,715,137	\$120,495,949		
Total Receipts		\$113,715,137	\$120,495,949		
Net Appropriation/Total FTE Count		\$59,340,923	\$62,046,013	0.000	0.000

**14446-DHHS - Medical Assistance - NC Health Choice
1311-Community Care North Carolina (CCNC)
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5361CM	CARE MANAGEMENT	\$6,588,920	\$6,812,264		
5361PP	PROVIDER PAYMENTS	\$4,070,288	\$4,438,261		
Total AID AND PUBLIC ASSISTANCE		\$10,659,208	\$11,250,525		
Total Requirements		\$10,659,208	\$11,250,525		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886D	CHIP	\$8,102,064	\$8,551,524		
Total INTRAGOVERNMENTAL TRANSACTION		\$8,102,064	\$8,551,524		
Total Receipts		\$8,102,064	\$8,551,524		
Net Appropriation/Total FTE Count		\$2,557,144	\$2,699,001	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1320-Medical Assistance - Cost Payments
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536101	HOSPITAL INPATIENT-GENERA	\$214,635,273	\$214,635,273		
536103	HOSP INPT-MTL, SO<21	(\$1,348,939)	(\$1,348,939)		
536106	HOSP INPT-MTL SO > 65	(\$4,392,859)	(\$4,392,859)		
536109	LTC-SNF SO AND NSO	(\$338,990)	(\$338,990)		
536111	LTC-ICF SO AND NSO	(\$151,690)	(\$151,690)		
536113	LTC-ICF MRC, NSO	(\$460,145)	(\$460,145)		
536114	LTC-ICF MRC, SO	(\$8,191,706)	(\$8,191,706)		
536116	DENTAL	\$3,400,000	\$3,400,000		
536121	HOSPITAL OUTPATIENT-GENER	(\$15,034,431)	(\$15,034,431)		
536124	CLINICS-HEALTH DEPT	\$108,548,256	\$108,548,256		
536126	CLINICS-RURAL HEALTH	\$1,971,098	\$1,971,098		
536136	FAM PLAN-HEALTH DEPT CL	\$4,887,962	\$4,887,962		
536142	AMBULANCE	\$50,000,000	\$50,000,000		
536144	PERSONAL CARE SERVICES	(\$107,930)	(\$107,930)		
536162	CASE MANAGEMENT FSO	\$6,108,778	\$6,108,778		
536163	LOCAL EDUCATION AG	\$20,435,314	\$20,435,314		
536177	CLINICS-FQHC,CORE &AMBULA	\$4,126,550	\$4,126,550		
Total AID AND PUBLIC ASSISTANCE		\$384,086,541	\$384,086,541		
Total Requirements		\$384,086,541	\$384,086,541		
Receipts					
GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432996	PROVIDER MATCH	\$68,334,114	\$68,334,114		
Total GRANTS		\$68,334,114	\$68,334,114		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886B	MEDICAL ASSISTANCE PYMT	\$224,677,886	\$224,677,886		
Total INTRAGOVERNMENTAL TRANSACTION		\$224,677,886	\$224,677,886		
Total Receipts		\$293,012,000	\$293,012,000		
Net Appropriation/Total FTE Count		\$91,074,541	\$91,074,541	0.000	0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1330-Medical Assistance - Adjustments and Refunds
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	HOSPITAL INPATIENT-GENERA	(\$59,274,332)	(\$59,274,332)
536102	HOSP INPT SPECIALTY	(\$5,382)	(\$5,382)
536103	HOSP INPT-MTL, SO<21	(\$40,388)	(\$40,388)
536105	HOSP INPT-MTL, NSO < 21	(\$11,668)	(\$11,668)
536106	HOSP INPT-MTL SO > 65	(\$34,879)	(\$34,879)
536109	LTC-SNF SO AND NSO	(\$1,041,790)	(\$1,041,790)
536110	NF-SNF SWING BEDS	(\$195)	(\$195)
536111	LTC-ICF SO AND NSO	(\$84,558)	(\$84,558)
536113	LTC-ICF MRC, NSO	(\$133)	(\$133)
536115	PHYSICIAN	(\$10,919,039)	(\$10,919,039)
536116	DENTAL	(\$961,123)	(\$961,123)
536119	OPTICAL	(\$1,063)	(\$1,063)
536120	PODIATRY	(\$131)	(\$131)
536121	HOSPITAL OUTPATIENT-GENER	(\$5,815,278)	(\$5,815,278)
536123	CLINICS-MENTAL HEALTH	(\$294,517)	(\$294,517)
536124	CLINICS-HEALTH DEPT	(\$67,631)	(\$67,631)
536125	CLINICS-FREE STANDING	(\$319,643)	(\$319,643)
536126	CLINICS-RURAL HEALTH	(\$1,151)	(\$1,151)
536128	LAB & X-RAY	(\$963)	(\$963)
536129	HOME HEALTH	(\$1,182,615)	(\$1,182,615)
536130	PRESCRIBED DRUGS	(\$39,429,019)	(\$39,429,019)
536139	HEALTH CHECK-HEALTH DEPT	(\$316)	(\$316)
536140	PART B BUY IN- NON CASH	(\$47,426)	(\$47,426)
536142	AMBULANCE	(\$176,129)	(\$176,129)
536144	PERSONAL CARE SERVICES	(\$1,509,111)	(\$1,509,111)
536150	REBATE	(\$633,721,525)	(\$633,721,525)
536152	HOSP INPT LONG TERM CARE	(\$158,882)	(\$158,882)
536153	HIGH RISK INTERV.	(\$4,704)	(\$4,704)
536154	EMERGENCY ROOM	(\$339,280)	(\$339,280)
536159	CAP-DISABLED	\$253,529	\$253,529
536161	CAP-CHILDREN	(\$154)	(\$154)
536162	CASE MANAGEMENT FSO	\$4,577	\$4,577
536163	LOCAL EDUCATION AG	(\$97,591)	(\$97,591)
536164	GROUP HEALTH PLAN	\$126	\$126
536165	DURABLE MEDICAL EQUIPEMEN	(\$404,342)	(\$404,342)
536169	NON-PHYSICIAN PRACTITION	(\$3,316,631)	(\$3,316,631)
536170	HMO PREMIUMS	(\$3,721)	(\$3,721)
536172	HOSPICE	(\$49,029)	(\$49,029)
536179	HEALTH CHECK-FQHC	(\$3,687)	(\$3,687)



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1330-Medical Assistance - Adjustments and Refunds
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536187	AMBULATORY SURGICAL CENTE	(\$11,930)	(\$11,930)
53618A	DOM CARE PCS BASIC	(\$825)	(\$825)
53618G	CAP AIDS	(\$12,147)	(\$12,147)
53618H	HIV CASE MGMT	(\$78,715)	(\$78,715)
Total AID AND PUBLIC ASSISTANCE		(\$759,163,411)	(\$759,163,411)

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381K1	TRF TO B/C 14445 DMA	\$202,773,823	\$202,773,823
Total INTRA-GOVERNMENTAL TRANSFERS		\$202,773,823	\$202,773,823

Total Requirements (\$556,389,588) (\$556,389,588)

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS/RECEIPTS	(\$205,384)	(\$205,384)
Total GRANTS		(\$205,384)	(\$205,384)

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$1,553	\$1,553
Total MISCELLANEOUS		\$1,553	\$1,553

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886B	MEDICAL ASSISTANCE PYMT	(\$565,256,583)	(\$565,256,584)
53886D	CHIP	(\$2,671,390)	(\$2,671,390)
53887J	REFUGEE CASH & MEDICAL	(\$69,511)	(\$69,511)
Total INTRAGOVERNMENTAL TRANSACTION		(\$567,997,484)	(\$567,997,485)

Total Receipts (\$568,201,315) (\$568,201,316)

Net Appropriation/Total FTE Count \$11,811,727 \$11,811,728 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14446-DHHS - Medical Assistance - NC Health Choice
1330-Medical Pymt Adjustments
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536150	REBATE	(\$494,069)	(\$479,606)		
Total AID AND PUBLIC ASSISTANCE		(\$494,069)	(\$479,606)		
Total Requirements		(\$494,069)	(\$479,606)		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886D	CHIP	(\$375,541)	(\$364,549)		
Total INTRAGOVERNMENTAL TRANSACTION		(\$375,541)	(\$364,549)		
Total Receipts		(\$375,541)	(\$364,549)		
Net Appropriation/Total FTE Count		(\$118,528)	(\$115,057)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1336-Disproportionate Share - Hospital Payments
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536198	DISPROPIONATE SH PAYMTS	\$453,830,960	\$453,830,960
Total AID AND PUBLIC ASSISTANCE		\$453,830,960	\$453,830,960
Total Requirements		\$453,830,960	\$453,830,960

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$249,203,785	\$249,203,785
Total GRANTS		\$249,203,785	\$249,203,785

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886B	MEDICAL ASSISTANCE PYMT	\$264,014,626	\$264,014,626
Total INTRAGOVERNMENTAL TRANSACTION		\$264,014,626	\$264,014,626
Total Receipts		\$513,218,411	\$513,218,411

Net Appropriation/Total FTE Count	(\$59,387,451)	(\$59,387,451)	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1910-Reserves and Transfers
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53819G	TRF TO OSC	\$115,000,000	\$115,000,000		
Total INTRA-GOVERNMENTAL TRANSFERS		\$115,000,000	\$115,000,000		
Total Requirements		\$115,000,000	\$115,000,000		
Net Appropriation/Total FTE Count		\$115,000,000	\$115,000,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1992-Prior Year - Earned Revenue
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381D1	TRF TO B/C 14410 CMS	\$14,200,000	\$14,200,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$14,200,000	\$14,200,000
Total Requirements		\$14,200,000	\$14,200,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886B	MEDICAL ASSISTANCE PYMT	\$14,200,000	\$14,200,000
Total INTRAGOVERNMENTAL TRANSACTION		\$14,200,000	\$14,200,000
Total Receipts		\$14,200,000	\$14,200,000

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
24445-DHHS - Medical Assistance - Special Fund
2002-Disproportionate Share - Hospital Program
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5381K7	TRF TO B/C 14445	\$43,061,667	\$43,061,667		
Total INTRA-GOVERNMENTAL TRANSFERS		\$43,061,667	\$43,061,667		
Total Requirements		\$43,061,667	\$43,061,667		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381K1	TRF FR B/C 14445 DMA	\$42,976,804	\$42,976,804		
Total INTRAGOVERNMENTAL TRANSACTION		\$42,976,804	\$42,976,804		
Total Receipts		\$42,976,804	\$42,976,804		
Change in Fund Balance/Total FTE Count		(\$84,863)	(\$84,863)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**250-Division of Medical Assistance
24445-DHHS - Medical Assistance - Special Fund
2003-Undispositioned Refunds
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381K1	TRF TO B/C 14445 DMA	\$233,811,100	\$233,811,100
Total INTRA-GOVERNMENTAL TRANSFERS		\$233,811,100	\$233,811,100
Total Requirements		\$233,811,100	\$233,811,100

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437113	INSURANCE RECOVERIES	\$42,277,305	\$42,277,305
437990	OTHER MISC REV-PROGRAM	\$191,533,795	\$191,533,795
Total MISCELLANEOUS		\$233,811,100	\$233,811,100
Total Receipts		\$233,811,100	\$233,811,100

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$33,215	\$33,215	0.500	0.500
531212	SPA-REG SALARIES-RECPT	\$33,215	\$33,215	2.500	2.500
531213	SPA-REG SALARIES-UNDESIG	\$22,816,568	\$22,816,568	407.250	407.250
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	\$292,092	\$292,092	16.000	16.000
531413	OT PAY - UNDESIGNATED	\$2,400	\$2,400	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	\$2,500	\$2,500	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$338,193	\$338,193	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,541	\$2,541	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,540	\$2,540	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,788,339	\$1,788,339	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,850	\$4,850	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,911	\$5,911	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,311,871	\$3,311,871	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,622	\$2,622	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,831	\$2,831	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,138,328	\$2,138,328	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$49,600	\$49,600	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$2,500	0.000	0.000
Total 531XXX		\$30,832,116	\$30,832,116	428.250	428.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,511,579	\$1,511,579
532120	FINAN/AUDIT SERVICES	\$1,653,102	\$1,653,102
532140	OTH INFORMATION TECH SVCS	\$2,823,020	\$2,823,020
532170	ADMIN SERVICES	\$55,496,098	\$34,360,872
532185	WASTE REM/RECY SER AGREEM	\$12,000	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$87,513,777	\$94,758,132
532210	ENRG SER -ELECTRICAL	\$49	\$49
532310	REPAIRS-BUILDINGS	\$1,300	\$1,300



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532320	REPAIRS-OTHER STRUCTURES	\$700	\$700
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532337	REPAIRS-PC/PRINTER	\$6,000	\$6,000
532390	REPAIRS-OTHER	\$800	\$800
532430	MAINT AGREEMENT-EQUIP	\$68,600	\$68,600
532441	MAINT AGRMT-OTHER SOFTWRE	\$145,000	\$145,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$528,463	\$528,463
532513	RENT/LEASE-OTH FACILITIES	\$15,750	\$15,750
532521	RENT/LEASE-MOTOR VEHICLES	\$65,824	\$65,824
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$5,000
532712	TRANS AIR-OUT STATE,IN US	\$24,000	\$24,000
532714	TRANSP-GRND - IN STATE	\$170,041	\$170,041
532715	TRANS GRND-OUT STA,IN US	\$3,140	\$3,140
532717	TRANSP OTHER - IN STATE	\$5,535	\$5,535
532721	LODGING - IN STATE	\$65,198	\$65,198
532722	LODGING-OUT STATE, IN US	\$21,500	\$21,500
532724	MEALS - IN STATE	\$37,719	\$37,719
532725	MEALS-OUT OF STATE,IN US	\$6,005	\$6,005
532727	MISC - IN STATE	\$300	\$300
532728	MISC - OUT STATE, IN US	\$344	\$344
532731	BD/NON-EMPLOYEE TRANSP	\$6,620	\$6,620
532732	BD/NON-EMPLOYEE SUBSIS	\$9,300	\$9,300
532811	TELEPHONE SERVICE	\$162,011	\$162,011
532812	TELECOMMUN DATA CHRG	\$52,587	\$52,587
532813	TELECONFERENCE CHARGES	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$23,000	\$23,000
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$232,283	\$232,283
532850	PRINT,BIND,DUPLICATE	\$274,443	\$274,443
532860	ADVERTISING	\$42,035	\$42,035



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$34,000	\$34,000
532942	OTHER EMP EDUCATIONAL EXP	\$5,000	\$5,000
Total 532XXX		\$151,027,823	\$137,136,952

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$297,831	\$297,831
533120	DATA PROCESSING SUPPLIES	\$22,000	\$22,000
533150	SECURITY & SAFETY SUPP	\$8,000	\$8,000
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000
Total 533XXX		\$329,831	\$329,831

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$30,000	\$30,000
534521	OFFICE EQUIPMENT	\$20,000	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$225,430	\$225,430
534535	SERVER EQUIPMENT	\$10,000	\$10,000
534539	OTHER EQUIPMENT	\$13,358	\$13,358
534711	OTHER COMPUTER SOFTWARE	\$31,055	\$31,055
Total 534XXX		\$336,843	\$336,843

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$126,352	\$126,352
535840	SERVICE & OTHER AWARDS	\$2,700	\$2,700
535890	OTHER ADMIN EXPENSE	\$26,500	\$26,500
Total 535XXX		\$155,552	\$155,552

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	HOSPITAL INPATIENT-GENERA	\$2,245,687,839	\$2,285,701,512
536102	HOSP INPT SPECIALTY	\$16,032,369	\$16,751,623
536103	HOSP INPT-MTL, SO<21	(\$606,965)	(\$1,389,327)
536104	HOPS OUTPT-MTL, SO<21	\$23,401	\$0
536105	HOSP INPT-MTL, NSO < 21	\$4,044,626	(\$11,668)
536106	HOSP INPT-MTL SO > 65	(\$4,103,430)	(\$4,427,738)
536108	HOSP OUTPT-MTL, NSO	\$576	\$0
536109	LTC-SNF SO AND NSO	\$1,104,887,794	\$1,150,727,484
536110	NF-SNF SWING BEDS	\$57,013	\$59,116
536111	LTC-ICF SO AND NSO	\$22,035,035	\$22,854,393
536112	NF-ICF SWING BEDS	\$2,102	\$2,121
536113	LTC-ICF MRC, NSO	\$7,324,406	(\$460,278)
536114	LTC-ICF MRC, SO	(\$1,164,090)	(\$8,191,706)
536115	PHYSICIAN	\$1,089,050,213	\$1,137,965,906
536116	DENTAL	\$394,792,141	\$421,548,395
536117	OPTICAL SUPPLIES	\$9,539,385	\$10,265,760
536118	CHIROPRACTORS	\$1,422,139	\$1,517,720
536119	OPTICAL	\$16,806,679	\$18,227,845
536120	PODIATRY	\$5,601,314	\$5,906,452
536121	HOSPITAL OUTPATIENT-GENER	\$520,592,067	\$537,335,662
536122	HOSP OUTPT-SPECIALTY	\$6,210,500	\$5,901,632
536123	CLINICS-MENTAL HEALTH	\$51,242,120	\$54,741,205
536124	CLINICS-HEALTH DEPT	\$146,168,296	\$148,576,411
536125	CLINICS-FREE STANDING	\$50,230,801	\$51,646,177
536126	CLINICS-RURAL HEALTH	\$18,346,498	\$19,617,517
536128	LAB & X-RAY	\$84,878,823	\$90,206,563
536129	HOME HEALTH	\$129,749,643	\$131,653,961
536130	PRESCRIBED DRUGS	\$1,181,131,712	\$1,211,172,788
536132	FAM PLAN-STERILIZATIONS	\$11,858,591	\$12,389,686
536136	FAM PLAN-HEALTH DEPT CL	\$4,887,962	\$4,887,962
536138	CASE MANAGEMENT HIV	\$1,734,526	\$1,789,988



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536139	HEALTH CHECK-HEALTH DEPT	\$81,660,289	\$86,327,518
536140	PART B BUY IN- NON CASH	\$32,049,976	\$35,055,343
536142	AMBULANCE	\$101,953,491	\$104,393,264
536143	HEARING AIDS	\$1,310,258	\$1,376,817
536144	PERSONAL CARE SERVICES	\$445,745,351	\$463,842,011
536150	REBATE	(\$633,721,525)	(\$633,721,525)
536152	HOSP INPT LONG TERM CARE	\$137,787	\$138,979
536153	HIGH RISK INTERV.	\$32,798,226	\$35,586,118
536154	EMERGENCY ROOM	\$332,979,814	\$328,511,382
536155	NF-HEAD LEVEL OF CARE	\$1,255,398	\$1,308,587
536157	NF-VENT LEVEL OF CARE	\$9,309,620	\$9,672,586
536159	CAP-DISABLED	\$238,593,089	\$242,959,630
536160	CAP-MR	\$14,901,509	\$0
536161	CAP-CHILDREN	\$75,007,987	\$77,874,248
536162	CASE MANAGEMENT FSO	\$11,800,360	\$12,000,670
536163	LOCAL EDUCATION AG	\$33,678,597	\$34,009,162
536164	GROUP HEALTH PLAN	\$2,979,743	\$3,133,797
536165	DURABLE MEDICAL EQUIPEMEN	\$154,393,212	\$162,134,176
536169	NON-PHYSICIAN PRACTITION	\$212,051,393	\$209,002,097
536170	HMO PREMIUMS	\$2,565,665,162	\$2,703,986,147
536171	HOME INFUSION THERAPY	\$9,495,655	\$9,952,126
536172	HOSPICE	\$71,784,842	\$75,561,424
536173	PART A MEDICARE SUB-TL	\$62,210,639	\$66,300,510
536175	PART B BUY-IN DUAL Q	\$381,788,669	\$400,696,316
536177	CLINICS-FQHC,CORE &AMBULA	\$46,047,697	\$49,327,198
536179	HEALTH CHECK-FQHC	(\$3,687)	(\$3,687)
536184	ACH PCS BASIC	\$1,301,627	\$0
536185	ACH PCS ENHANCED	\$365,031	\$0
536187	AMBULATORY SURGICAL CENTE	\$16,045,837	\$17,116,669
536188	TRANSPORTATION-COUNTY ADM	\$46,385,674	\$48,685,638
536189	ACH-TRANSPORTATION	\$0	\$94,092



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53618A	DOM CARE PCS BASIC	(\$825)	(\$825)
53618G	CAP AIDS	(\$12,147)	(\$12,147)
53618H	HIV CASE MGMT	(\$78,715)	(\$78,715)
536190	MEDICARE PART D	\$263,508,441	\$266,015,156
536191	PARTIAL PAYMENTS	\$46,547	\$63,339
536194	EDS A/R INELIGIB CLAIM	\$689,063	\$771,838
536195	BUY-IN PART B-MQBE	\$37,575,364	\$40,670,863
536198	DISPROPIONATE SH PAYMTS	\$453,830,960	\$453,830,960
5361CM	CARE MANAGEMENT	\$128,883,562	\$137,015,198
5361PP	PROVIDER PAYMENTS	\$44,172,498	\$45,526,764
536988	COUNTY TRANSPORT-ADMIN	\$1,574,377	\$1,574,377
Total 536XXX		\$12,398,624,932	\$12,817,665,263

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819G	TRF TO OSC	\$115,000,000	\$115,000,000
53819W	TRF TO B/C 18210 OAH	\$3,000,000	\$3,000,000
5381B1	TRANSFER TO DDS	\$2,876,708	\$2,876,708
5381D1	TRF TO B/C 14410 CMS	\$14,200,000	\$14,200,000
5381J1	TRF TO B/C 14440 DSS	\$1,585,600	\$1,585,600
5381K1	TRF TO B/C 14445 DMA	\$202,773,823	\$202,773,823
Total 538XXX		\$339,436,131	\$339,436,131
Total Requirements		\$12,920,743,228	\$13,325,892,688

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432200	COUNTY FUNDS/RECEIPTS	(\$205,384)	(\$205,384)
432250	COUNTY FUNDS/CERTIFIED	\$787,189	\$787,189
432996	PROVIDER MATCH	\$324,736,493	\$324,736,493
Total 432XXX		\$325,318,298	\$325,318,298

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$155,546,018	\$155,546,018
435901	UPL HOSPITAL ASSESSMENTS	\$202,000,000	\$202,000,000
435902	EQUITY ASSESSMENTS	\$125,026,880	\$125,026,880
435903	PUB HOSP ENHANCED DEF PAY	\$150,000,000	\$150,000,000
Total 435XXX		\$632,572,898	\$632,572,898

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$1,553	\$1,553
Total 437XXX		\$1,553	\$1,553

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
43819C	TRF FR B/C 14550 DPS	\$1,433,187	\$1,433,187
43819W	TRF FR B/C 18210 OAH	\$500,000	\$500,000
43819Z	TRANS FR STATE UNIV & COL	\$66,342,997	\$66,312,464
4381K1	TRF FR B/C 14445 DMA	\$187,320,926	\$187,320,926
4381K7	TRF FR B/C 24445	\$43,061,667	\$43,061,667
4381P1	TRF FR B/C 14460	\$137,102,000	\$137,071,468
Total 438XXX		\$435,760,777	\$435,699,712

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886B	MEDICAL ASSISTANCE PYMT	\$7,810,958,358	\$8,010,158,466
53886C	DMA ADMIN & TRNG	\$111,055,380	\$104,109,944
53886D	CHIP	\$127,870,361	\$208,657,242
53887J	REFUGEE CASH & MEDICAL	\$1,977,703	\$1,977,703
5388NN	MONEY FOLLOWS PERSON	\$1,452,342	\$1,452,342
5388PE	CHIP BONUS	\$14,000,000	\$0
Total 538XXX		\$8,067,314,144	\$8,326,355,697

Total Receipts

\$9,460,967,670 \$9,719,948,158

Net Appropriation/Total FTE Count

\$3,459,775,558 \$3,605,944,530 428.250 428.250

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Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund**

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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$833,437	\$833,437
Total 535XXX		\$833,437	\$833,437
Total Requirements		\$833,437	\$833,437

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$833,437	\$833,437
Total 437XXX		\$833,437	\$833,437
Total Receipts		\$833,437	\$833,437

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1115CH

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536C01	HIT - HOSPITALS	\$93,891,587	\$93,891,587
Total 536XXX		\$93,891,587	\$93,891,587
Total Requirements		\$93,891,587	\$93,891,587

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886T	HIT EHR INCENTIVE PYMTS	\$93,891,587	\$93,891,587
Total 538XXX		\$93,891,587	\$93,891,587
Total Receipts		\$93,891,587	\$93,891,587

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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1117

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$787,033	\$787,033	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$60,208	\$60,208	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1117**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531523	REG RETIRE CONTRIB-UNDES	\$111,909	\$111,909	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$1,031,838	\$1,031,838	0.000	0.000
Total Requirements		\$1,031,838	\$1,031,838	0.000	0.000
Net Appropriation/Total FTE Count		\$1,031,838	\$1,031,838	0.000	0.000

1117CF

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$8,400	\$8,400
532718	TRANS OTH-OUTSTATE, IN US	\$8,400	\$8,400
532721	LODGING - IN STATE	\$4,200	\$4,200
532722	LODGING-OUT STATE, IN US	\$4,200	\$4,200
532724	MEALS - IN STATE	\$2,100	\$2,100
532725	MEALS-OUT OF STATE,IN US	\$2,100	\$2,100
532727	MISC - IN STATE	\$2,100	\$2,100
532728	MISC - OUT STATE, IN US	\$2,100	\$2,100
Total 532XXX		\$33,600	\$33,600

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
Total 534XXX		\$7,000	\$7,000
Total Requirements		\$41,600	\$41,600

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1117CF**

Receipts

Account Code	Account Title	Amount	Amount		
53886U	HIT EHR ADMIN PYMTS	\$966,130	\$966,130		
Total 538XXX		\$966,130	\$966,130		
Total Receipts		\$966,130	\$966,130		
Net Appropriation/Total FTE Count		(\$924,530)	(\$924,530)	0.000	0.000

1117CX

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,285,400	\$2,285,400
Total 532XXX		\$2,285,400	\$2,285,400
Total Requirements		\$2,285,400	\$2,285,400

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886U	HIT EHR ADMIN PYMTS	\$2,056,860	\$2,056,860		
Total 538XXX		\$2,056,860	\$2,056,860		
Total Receipts		\$2,056,860	\$2,056,860		
Net Appropriation/Total FTE Count		\$228,540	\$228,540	0.000	0.000

1143NN

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$96,296	\$96,296	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$99,377	\$99,377	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,970	\$14,970	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,778	\$27,778	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,769	\$20,769	0.000	0.000
Total 531XXX		\$259,190	\$259,190	0.000	0.000
Total Requirements		\$259,190	\$259,190	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1143NN**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
5388NN	MONEY FOLLOWS PERSON	\$259,189	\$259,189		
Total 538XXX		\$259,189	\$259,189		
Total Receipts		\$259,189	\$259,189		
Net Appropriation/Total FTE Count		\$1	\$1	0.000	0.000

6021

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$1,836,712	\$1,836,712		
Total 538XXX		\$1,836,712	\$1,836,712		
Total Receipts		\$1,836,712	\$1,836,712		
Net Appropriation/Total FTE Count		(\$1,836,712)	(\$1,836,712)		

6021C2

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$3,673,424	\$3,673,424		
Total 532XXX		\$3,673,424	\$3,673,424		
Total Requirements		\$3,673,424	\$3,673,424		
Net Appropriation/Total FTE Count		\$3,673,424	\$3,673,424	0.000	0.000

6103

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
43819Z	TRANS FR STATE UNIV & COL	\$369,976	\$369,976		
Total 438XXX		\$369,976	\$369,976		
Total Receipts		\$369,976	\$369,976		
Net Appropriation/Total FTE Count		(\$369,976)	(\$369,976)		

6103C3

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
6103C3
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381D1	TRF TO B/C 14410 CMS	\$739,952	\$739,952
Total 538XXX		\$739,952	\$739,952
Total Requirements		\$739,952	\$739,952

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$369,976	\$369,976		
Total 538XXX		\$369,976	\$369,976		
Total Receipts		\$369,976	\$369,976		
Net Appropriation/Total FTE Count		\$369,976	\$369,976	0.000	0.000

6180

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$119,925	\$119,925
Total 437XXX		\$119,925	\$119,925
Total Receipts		\$119,925	\$119,925
Net Appropriation/Total FTE Count		(\$119,925)	(\$119,925)

6180C3

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$239,850	\$239,850
Total 532XXX		\$239,850	\$239,850
Total Requirements		\$239,850	\$239,850

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$119,925	\$119,925		
Total 538XXX		\$119,925	\$119,925		
Total Receipts		\$119,925	\$119,925		
Net Appropriation/Total FTE Count		\$119,925	\$119,925	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
6555**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$23,725,719	\$23,725,719
Total 432XXX		\$23,725,719	\$23,725,719
Total Receipts		\$23,725,719	\$23,725,719
Net Appropriation/Total FTE Count		(\$23,725,719)	(\$23,725,719)

6555C3

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53819M	TRF TO B/C 13510 DPI	\$47,451,438	\$47,451,438
Total 538XXX		\$47,451,438	\$47,451,438
Total Requirements		\$47,451,438	\$47,451,438

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886C	DMA ADMIN & TRNG	\$23,725,719	\$23,725,719		
Total 538XXX		\$23,725,719	\$23,725,719		
Total Receipts		\$23,725,719	\$23,725,719		
Net Appropriation/Total FTE Count		\$23,725,719	\$23,725,719	0.000	0.000

6890

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000
Total 532XXX		\$4,000	\$4,000
Total Requirements		\$4,000	\$4,000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53886C	DMA ADMIN & TRNG	\$2,000	\$2,000
Total 538XXX		\$2,000	\$2,000
Total Receipts		\$2,000	\$2,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

6890

Net Appropriation/Total FTE Count

\$2,000	\$2,000	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14446-DHHS - Medical Assistance - NC Health Choice**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,656	\$48,656	0.753	0.753
531212	SPA-REG SALARIES-RECPT	\$145,679	\$145,679	2.247	2.247
531221	SPA TIME LIMITED SAL-APP	\$25,774	\$25,774	0.500	0.500
531222	SPA TIME LIMITEDSAL-REC	\$77,317	\$77,317	1.500	1.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$631	\$631	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,812	\$1,812	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,615	\$5,615	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,800	\$16,800	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,605	\$10,605	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,033	\$33,033	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,436	\$6,436	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,524	\$19,524	0.000	0.000
Total 531XXX		\$391,882	\$391,882	5.000	5.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$100,000	\$100,000
532170	ADMIN SERVICES	\$6,589,454	\$6,589,454
532199	MISC CONTRACTUAL SERVICES	\$2,354,358	\$2,354,358
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,000	\$6,000
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532721	LODGING - IN STATE	\$1,500	\$1,500
532724	MEALS - IN STATE	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000
Total 532XXX		\$9,058,312	\$9,058,312

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500
Total 533XXX		\$5,000	\$5,000

534XXX-PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14446-DHHS - Medical Assistance - NC Health Choice**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000
Total 534XXX		\$5,000	\$5,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536101	HOSPITAL INPATIENT-GENERA	\$10,322,030	\$7,108,854
536102	HOSP INPT SPECIALTY	\$452,170	\$338,650
536103	HOSP INPT-MTL, SO<21	\$797,114	\$0
536104	HOPS OUTPT-MTL, SO<21	\$8,352	\$0
536105	HOSP INPT-MTL, NSO < 21	\$6,224,290	\$0
536115	PHYSICIAN	\$52,086,909	\$42,152,691
536116	DENTAL	\$28,795,878	\$23,226,194
536117	OPTICAL SUPPLIES	\$1,197,091	\$947,579
536118	CHIROPRACTORS	\$112,844	\$90,665
536119	OPTICAL	\$2,445,288	\$2,033,960
536120	PODIATRY	\$259,627	\$211,111
536121	HOSPITAL OUTPATIENT-GENER	\$17,625,019	\$14,832,014
536122	HOSP OUTPT-SPECIALTY	\$103,861	\$88,597
536123	CLINICS-MENTAL HEALTH	\$863,811	\$80,870
536124	CLINICS-HEALTH DEPT	\$977,627	\$684,782
536126	CLINICS-RURAL HEALTH	\$695,334	\$582,954
536128	LAB & X-RAY	\$777,586	\$766,791
536129	HOME HEALTH	\$72,244	\$59,590
536130	PRESCRIBED DRUGS	\$65,314,944	\$49,429,357
536139	HEALTH CHECK-HEALTH DEPT	\$212,049	\$180,525
536142	AMBULANCE	\$394,716	\$352,664
536143	HEARING AIDS	\$37,872	\$53,633
536150	REBATE	(\$494,069)	(\$479,606)
536153	HIGH RISK INTERV.	\$1,946,230	\$0



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14446-DHHS - Medical Assistance - NC Health Choice**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536154	EMERGENCY ROOM	\$9,901,170	\$6,138,496
536165	DURABLE MEDICAL EQUIPEMEN	\$3,208,588	\$2,793,585
536169	NON-PHYSICIAN PRACTITION	\$31,905,400	\$1,513,202
536170	HMO PREMIUMS	\$24,158,474	\$64,641,398
536171	HOME INFUSION THERAPY	\$42,337	\$48,150
536177	CLINICS-FQHC,CORE &AMBULA	\$2,644,404	\$2,174,831
536187	AMBULATORY SURGICAL CENTE	\$491,072	\$414,580
5361CM	CARE MANAGEMENT	\$6,588,920	\$6,812,264
5361PP	PROVIDER PAYMENTS	\$4,070,288	\$4,438,261
Total 536XXX		\$274,239,470	\$231,716,642
Total Requirements		\$283,700,664	\$241,177,836

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434600	INSURANCE PREMIUMS	\$250,000	\$250,000
Total 434XXX		\$250,000	\$250,000

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53886D	CHIP	\$215,501,504	\$183,179,903		
Total 538XXX		\$215,501,504	\$183,179,903		
Total Receipts		\$215,751,504	\$183,429,903		
Net Appropriation/Total FTE Count		\$67,949,160	\$57,747,933	5.000	5.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
24445-DHHS - Medical Assistance - Special Fund**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
5381K1	TRF TO B/C 14445 DMA	\$233,811,100	\$233,811,100
5381K7	TRF TO B/C 14445	\$43,061,667	\$43,061,667
Total 538XXX		\$276,872,767	\$276,872,767
Total Requirements		\$276,872,767	\$276,872,767

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437113	INSURANCE RECOVERIES	\$42,277,305	\$42,277,305
437990	OTHER MISC REV-PROGRAM	\$191,533,795	\$191,533,795
Total 437XXX		\$233,811,100	\$233,811,100

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
4381K1	TRF FR B/C 14445 DMA	\$42,976,804	\$42,976,804		
Total 438XXX		\$42,976,804	\$42,976,804		
Total Receipts		\$276,787,904	\$276,787,904		
Change in Fund Balance/Total FTE Count		(\$84,863)	(\$84,863)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1101 - DMA - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$33,215	\$33,215	0.500	0.500
531212	SPA-REG SALARIES-RECPT	\$33,215	\$33,215	2.500	2.500
531213	SPA-REG SALARIES-UNDESIG	\$22,816,568	\$22,816,568	407.250	407.250
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	\$292,092	\$292,092	16.000	16.000
531413	OT PAY - UNDESIGNATED	\$2,400	\$2,400	0.000	0.000
531433	SHIFT PREM PAY - UNDESIG	\$2,500	\$2,500	0.000	0.000
531463	EPA&SPA-LONGVTY PAY-UNDES	\$338,193	\$338,193	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,541	\$2,541	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,540	\$2,540	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$1,788,339	\$1,788,339	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,850	\$4,850	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,911	\$5,911	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$3,311,871	\$3,311,871	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,622	\$2,622	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,831	\$2,831	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$2,138,328	\$2,138,328	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$49,600	\$49,600	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$2,500	0.000	0.000
Total 531XXX		\$30,832,116	\$30,832,116	428.250	428.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$1,511,579	\$1,511,579		
532140	OTH INFORMATION TECH SVCS	\$164,333	\$164,333		
532170	ADMIN SERVICES	\$9,985,291	\$327,962		
532185	WASTE REM/RECY SER AGREEM	\$12,000	\$12,000		
532199	MISC CONTRACTUAL SERVICES	\$764,790	\$764,790		
532210	ENRG SER -ELECTRICAL	\$49	\$49		
532310	REPAIRS-BUILDINGS	\$1,300	\$1,300		
532320	REPAIRS-OTHER STRUCTURES	\$700	\$700		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000		
532337	REPAIRS-PC/PRINTER	\$6,000	\$6,000		
532390	REPAIRS-OTHER	\$800	\$800		
532430	MAINT AGREEMENT-EQUIP	\$68,600	\$68,600		
532441	MAINT AGRMT-OTHER SOFTWRE	\$145,000	\$145,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$528,463	\$528,463		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1101 - DMA - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$15,750	\$15,750		
532521	RENT/LEASE-MOTOR VEHICLES	\$65,824	\$65,824		
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$5,000		
532712	TRANS AIR-OUT STATE,IN US	\$24,000	\$24,000		
532714	TRANSP-GRND - IN STATE	\$170,041	\$170,041		
532715	TRANS GRND-OUT STA,IN US	\$3,140	\$3,140		
532717	TRANSP OTHER - IN STATE	\$5,535	\$5,535		
532721	LODGING - IN STATE	\$65,198	\$65,198		
532722	LODGING-OUT STATE, IN US	\$21,500	\$21,500		
532724	MEALS - IN STATE	\$37,719	\$37,719		
532725	MEALS-OUT OF STATE,IN US	\$6,005	\$6,005		
532727	MISC - IN STATE	\$300	\$300		
532728	MISC - OUT STATE, IN US	\$344	\$344		
532731	BD/NON-EMPLOYEE TRANSP	\$6,620	\$6,620		
532732	BD/NON-EMPLOYEE SUBSIS	\$9,300	\$9,300		
532811	TELEPHONE SERVICE	\$162,011	\$162,011		
532812	TELECOMMUN DATA CHRG	\$52,587	\$52,587		
532813	TELECONFERENCE CHARGES	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$23,000	\$23,000		
532817	INTERNET SERV PROV CHARGE	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$232,283	\$232,283		
532850	PRINT,BIND,DUPLICATE	\$274,443	\$274,443		
532860	ADVERTISING	\$42,035	\$42,035		
532913	LIABILITY INSURANCE	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$34,000	\$34,000		
532942	OTHER EMP EDUCATIONAL EXP	\$5,000	\$5,000		
Total 532XXX		\$14,456,240	\$4,798,911		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$297,831	\$297,831		
533120	DATA PROCESSING SUPPLIES	\$22,000	\$22,000		
533150	SECURITY & SAFETY SUPP	\$8,000	\$8,000		
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000		
Total 533XXX		\$329,831	\$329,831		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$30,000	\$30,000		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1101 - DMA - Administration

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$20,000	\$20,000		
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000		
534530	OTHER DP EQUIPMENT	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$225,430	\$225,430		
534535	SERVER EQUIPMENT	\$10,000	\$10,000		
534539	OTHER EQUIPMENT	\$13,358	\$13,358		
534711	OTHER COMPUTER SOFTWARE	\$31,055	\$31,055		
Total 534XXX		\$336,843	\$336,843		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$126,352	\$126,352		
535840	SERVICE & OTHER AWARDS	\$2,700	\$2,700		
535890	OTHER ADMIN EXPENSE	\$26,500	\$26,500		
Total 535XXX		\$155,552	\$155,552		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381J1	TRF TO B/C 14440 DSS	\$1,585,600	\$1,585,600		
Total 538XXX		\$1,585,600	\$1,585,600		

Total Requirements

\$47,696,182 \$38,038,853

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRF FR B/C 14445 DMA	\$376,687	\$376,687		
4381K7	TRF FR B/C 24445	\$61,667	\$61,667		
Total 438XXX		\$438,354	\$438,354		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$26,403,964	\$21,575,299		
Total 538XXX		\$26,403,964	\$21,575,299		

Total Receipts

\$26,842,318 \$22,013,653

Net Appropriation/Total FTE Count

\$20,853,864 \$16,025,200 428.250 428.250

1102 - Contracts and Agreements

Requirements

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1210 - Medical Assistance - County Administration

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432250	COUNTY FUNDS/CERTIFIED	\$787,189	\$787,189		
Total 432XXX		\$787,189	\$787,189		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$787,188	\$787,188		
Total 538XXX		\$787,188	\$787,188		

Total Receipts		\$1,574,377	\$1,574,377		
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Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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1310 - Medical Assistance - Payments

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536101	HOSPITAL INPATIENT-GENERA	\$2,090,326,898	\$2,130,340,571		
536102	HOSP INPT SPECIALTY	\$16,037,751	\$16,757,005		
536103	HOSP INPT-MTL, SO<21	\$782,362	\$0		
536104	HOPS OUTPT-MTL, SO<21	\$23,401	\$0		
536105	HOSP INPT-MTL, NSO < 21	\$4,056,294	\$0		
536106	HOSP INPT-MTL SO > 65	\$324,308	\$0		
536108	HOSP OUTPT-MTL, NSO	\$576	\$0		
536109	LTC-SNF SO AND NSO	\$1,106,268,574	\$1,152,108,264		
536110	NF-SNF SWING BEDS	\$57,208	\$59,311		
536111	LTC-ICF SO AND NSO	\$22,271,283	\$23,090,641		
536112	NF-ICF SWING BEDS	\$2,102	\$2,121		
536113	LTC-ICF MRC, NSO	\$7,784,684	\$0		
536114	LTC-ICF MRC, SO	\$7,027,616	\$0		
536115	PHYSICIAN	\$1,099,969,252	\$1,148,884,945		
536116	DENTAL	\$392,353,264	\$419,109,518		
536117	OPTICAL SUPPLIES	\$9,539,385	\$10,265,760		
536118	CHIROPRACTORS	\$1,422,139	\$1,517,720		
536119	OPTICAL	\$16,807,742	\$18,228,908		
536120	PODIATRY	\$5,601,445	\$5,906,583		
536121	HOSPITAL OUTPATIENT-GENER	\$541,441,776	\$558,185,371		
536122	HOSP OUTPT-SPECIALTY	\$6,210,500	\$5,901,632		
536123	CLINICS-MENTAL HEALTH	\$51,536,637	\$55,035,722		
536124	CLINICS-HEALTH DEPT	\$37,687,671	\$40,095,786		
536125	CLINICS-FREE STANDING	\$50,550,444	\$51,965,820		
536126	CLINICS-RURAL HEALTH	\$16,376,551	\$17,647,570		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1310 - Medical Assistance - Payments

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536128	LAB & X-RAY	\$84,879,786	\$90,207,526		
536129	HOME HEALTH	\$130,932,258	\$132,836,576		
536130	PRESCRIBED DRUGS	\$1,220,560,731	\$1,250,601,807		
536132	FAM PLAN-STERILIZATIONS	\$11,858,591	\$12,389,686		
536138	CASE MANAGEMENT HIV	\$1,734,526	\$1,789,988		
536139	HEALTH CHECK-HEALTH DEPT	\$81,660,605	\$86,327,834		
536140	PART B BUY IN- NON CASH	\$32,097,402	\$35,102,769		
536142	AMBULANCE	\$52,129,620	\$54,569,393		
536143	HEARING AIDS	\$1,310,258	\$1,376,817		
536144	PERSONAL CARE SERVICES	\$447,362,392	\$465,459,052		
536152	HOSP INPT LONG TERM CARE	\$296,669	\$297,861		
536153	HIGH RISK INTERV.	\$32,802,930	\$35,590,822		
536154	EMERGENCY ROOM	\$333,319,094	\$328,850,662		
536155	NF-HEAD LEVEL OF CARE	\$1,255,398	\$1,308,587		
536157	NF-VENT LEVEL OF CARE	\$9,309,620	\$9,672,586		
536159	CAP-DISABLED	\$238,339,560	\$242,706,101		
536160	CAP-MR	\$14,901,509	\$0		
536161	CAP-CHILDREN	\$75,008,141	\$77,874,402		
536162	CASE MANAGEMENT FSO	\$5,687,005	\$5,887,315		
536163	LOCAL EDUCATION AG	\$13,340,874	\$13,671,439		
536164	GROUP HEALTH PLAN	\$2,979,617	\$3,133,671		
536165	DURABLE MEDICAL EQUIPEMEN	\$154,797,554	\$162,538,518		
536169	NON-PHYSICIAN PRACTITION	\$215,368,024	\$212,318,728		
536170	HMO PREMIUMS	\$2,565,668,883	\$2,703,989,868		
536171	HOME INFUSION THERAPY	\$9,495,655	\$9,952,126		
536172	HOSPICE	\$71,833,871	\$75,610,453		
536173	PART A MEDICARE SUB-TL	\$62,210,639	\$66,300,510		
536175	PART B BUY-IN DUAL Q	\$381,788,669	\$400,696,316		
536177	CLINICS-FQHC,CORE &AMBULA	\$41,921,147	\$45,200,648		
536184	ACH PCS BASIC	\$1,301,627	\$0		
536185	ACH PCS ENHANCED	\$365,031	\$0		
536187	AMBULATORY SURGICAL CENTE	\$16,057,767	\$17,128,599		
536188	TRANSPORTATION-COUNTY ADM	\$46,385,674	\$48,685,638		
536189	ACH-TRANSPORTATION	\$0	\$94,092		
536190	MEDICARE PART D	\$263,508,441	\$266,015,156		
536191	PARTIAL PAYMENTS	\$46,547	\$63,339		
536194	EDS A/R INELIGIB CLAIM	\$689,063	\$771,838		
536195	BUY-IN PART B-MQBE	\$37,575,364	\$40,670,863		
Total 536XXX		\$12,145,240,405	\$12,554,794,834		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1310 - Medical Assistance - Payments

Requirements

Total Requirements	\$12,145,240,405	\$12,554,794,834		
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$7,198,594	\$7,198,594		
Total 432XXX		\$7,198,594	\$7,198,594		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$152,546,018	\$152,546,018		
435901	UPL HOSPITAL ASSESSMENTS	\$202,000,000	\$202,000,000		
435902	EQUITY ASSESSMENTS	\$125,026,880	\$125,026,880		
435903	PUB HOSP ENHANCED DEF PAY	\$150,000,000	\$150,000,000		
Total 435XXX		\$629,572,898	\$629,572,898		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819C	TRF FR B/C 14550 DPS	\$1,433,187	\$1,433,187		
43819Z	TRANS FR STATE UNIV & COL	\$66,342,997	\$66,312,464		
4381K1	TRF FR B/C 14445 DMA	\$186,944,239	\$186,944,239		
4381K7	TRF FR B/C 24445	\$43,000,000	\$43,000,000		
4381P1	TRF FR B/C 14460	\$137,102,000	\$137,071,468		
Total 438XXX		\$434,822,423	\$434,761,358		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886B	MEDICAL ASSISTANCE PYMT	\$7,759,607,292	\$7,952,026,589		
53886D	CHIP	\$130,541,751	\$211,328,632		
53887J	REFUGEE CASH & MEDICAL	\$2,047,214	\$2,047,214		
5388NN	MONEY FOLLOWS PERSON	\$1,452,342	\$1,452,342		
5388PE	CHIP BONUS	\$14,000,000	\$0		
Total 538XXX		\$7,907,648,599	\$8,166,854,777		

Total Receipts	\$8,979,242,514	\$9,238,387,627		
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Net Appropriation/Total FTE Count	\$3,165,997,891	\$3,316,407,207	0.000	0.000
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1311 - Community Care North Carolina (CCNC)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5361CM	CARE MANAGEMENT	\$128,883,562	\$137,015,198		
5361PP	PROVIDER PAYMENTS	\$44,172,498	\$45,526,764		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1311 - Community Care North Carolina (CCNC)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 536XXX		\$173,056,060	\$182,541,962		
Total Requirements		\$173,056,060	\$182,541,962		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886B	MEDICAL ASSISTANCE PYMT	\$113,715,137	\$120,495,949		
Total 538XXX		\$113,715,137	\$120,495,949		
Total Receipts		\$113,715,137	\$120,495,949		
Net Appropriation/Total FTE Count		\$59,340,923	\$62,046,013	0.000	0.000

1320 - Medical Assistance - Cost Payments

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536101	HOSPITAL INPATIENT-GENERA	\$214,635,273	\$214,635,273		
536103	HOSP INPT-MTL, SO<21	(\$1,348,939)	(\$1,348,939)		
536106	HOSP INPT-MTL SO > 65	(\$4,392,859)	(\$4,392,859)		
536109	LTC-SNF SO AND NSO	(\$338,990)	(\$338,990)		
536111	LTC-ICF SO AND NSO	(\$151,690)	(\$151,690)		
536113	LTC-ICF MRC, NSO	(\$460,145)	(\$460,145)		
536114	LTC-ICF MRC, SO	(\$8,191,706)	(\$8,191,706)		
536116	DENTAL	\$3,400,000	\$3,400,000		
536121	HOSPITAL OUTPATIENT-GENER	(\$15,034,431)	(\$15,034,431)		
536124	CLINICS-HEALTH DEPT	\$108,548,256	\$108,548,256		
536126	CLINICS-RURAL HEALTH	\$1,971,098	\$1,971,098		
536136	FAM PLAN-HEALTH DEPT CL	\$4,887,962	\$4,887,962		
536142	AMBULANCE	\$50,000,000	\$50,000,000		
536144	PERSONAL CARE SERVICES	(\$107,930)	(\$107,930)		
536162	CASE MANAGEMENT FSO	\$6,108,778	\$6,108,778		
536163	LOCAL EDUCATION AG	\$20,435,314	\$20,435,314		
536177	CLINICS-FQHC,CORE &AMBULA	\$4,126,550	\$4,126,550		
Total 536XXX		\$384,086,541	\$384,086,541		
Total Requirements		\$384,086,541	\$384,086,541		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1320 - Medical Assistance - Cost Payments

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$68,334,114	\$68,334,114		
Total 432XXX		\$68,334,114	\$68,334,114		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886B	MEDICAL ASSISTANCE PYMT	\$224,677,886	\$224,677,886		
Total 538XXX		\$224,677,886	\$224,677,886		

Total Receipts

\$293,012,000

Net Appropriation/Total FTE Count

\$91,074,541 **\$91,074,541** **0.000** **0.000**

1330 - Medical Assistance - Adjustments and Refunds

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536101	HOSPITAL INPATIENT-GENERA	(\$59,274,332)	(\$59,274,332)		
536102	HOSP INPT SPECIALTY	(\$5,382)	(\$5,382)		
536103	HOSP INPT-MTL, SO<21	(\$40,388)	(\$40,388)		
536105	HOSP INPT-MTL, NSO < 21	(\$11,668)	(\$11,668)		
536106	HOSP INPT-MTL SO > 65	(\$34,879)	(\$34,879)		
536109	LTC-SNF SO AND NSO	(\$1,041,790)	(\$1,041,790)		
536110	NF-SNF SWING BEDS	(\$195)	(\$195)		
536111	LTC-ICF SO AND NSO	(\$84,558)	(\$84,558)		
536113	LTC-ICF MRC, NSO	(\$133)	(\$133)		
536115	PHYSICIAN	(\$10,919,039)	(\$10,919,039)		
536116	DENTAL	(\$961,123)	(\$961,123)		
536119	OPTICAL	(\$1,063)	(\$1,063)		
536120	PODIATRY	(\$131)	(\$131)		
536121	HOSPITAL OUTPATIENT-GENER	(\$5,815,278)	(\$5,815,278)		
536123	CLINICS-MENTAL HEALTH	(\$294,517)	(\$294,517)		
536124	CLINICS-HEALTH DEPT	(\$67,631)	(\$67,631)		
536125	CLINICS-FREE STANDING	(\$319,643)	(\$319,643)		
536126	CLINICS-RURAL HEALTH	(\$1,151)	(\$1,151)		
536128	LAB & X-RAY	(\$963)	(\$963)		
536129	HOME HEALTH	(\$1,182,615)	(\$1,182,615)		
536130	PRESCRIBED DRUGS	(\$39,429,019)	(\$39,429,019)		
536139	HEALTH CHECK-HEALTH DEPT	(\$316)	(\$316)		
536140	PART B BUY IN- NON CASH	(\$47,426)	(\$47,426)		
536142	AMBULANCE	(\$176,129)	(\$176,129)		
536144	PERSONAL CARE SERVICES	(\$1,509,111)	(\$1,509,111)		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1330 - Medical Assistance - Adjustments and Refunds

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536150	REBATE	(\$633,721,525)	(\$633,721,525)		
536152	HOSP INPT LONG TERM CARE	(\$158,882)	(\$158,882)		
536153	HIGH RISK INTERV.	(\$4,704)	(\$4,704)		
536154	EMERGENCY ROOM	(\$339,280)	(\$339,280)		
536159	CAP-DISABLED	\$253,529	\$253,529		
536161	CAP-CHILDREN	(\$154)	(\$154)		
536162	CASE MANAGEMENT FSO	\$4,577	\$4,577		
536163	LOCAL EDUCATION AG	(\$97,591)	(\$97,591)		
536164	GROUP HEALTH PLAN	\$126	\$126		
536165	DURABLE MEDICAL EQUIPEMEN	(\$404,342)	(\$404,342)		
536169	NON-PHYSICIAN PRACTITION	(\$3,316,631)	(\$3,316,631)		
536170	HMO PREMIUMS	(\$3,721)	(\$3,721)		
536172	HOSPICE	(\$49,029)	(\$49,029)		
536179	HEALTH CHECK-FQHC	(\$3,687)	(\$3,687)		
536187	AMBULATORY SURGICAL CENTE	(\$11,930)	(\$11,930)		
53618A	DOM CARE PCS BASIC	(\$825)	(\$825)		
53618G	CAP AIDS	(\$12,147)	(\$12,147)		
53618H	HIV CASE MGMT	(\$78,715)	(\$78,715)		
Total 536XXX		(\$759,163,411)	(\$759,163,411)		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381K1	TRF TO B/C 14445 DMA	\$202,773,823	\$202,773,823		
Total 538XXX		\$202,773,823	\$202,773,823		
Total Requirements		(\$556,389,588)	(\$556,389,588)		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432200	COUNTY FUNDS/RECEIPTS	(\$205,384)	(\$205,384)		
Total 432XXX		(\$205,384)	(\$205,384)		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$1,553	\$1,553		
Total 437XXX		\$1,553	\$1,553		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1330 - Medical Assistance - Adjustments and Refunds

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886B	MEDICAL ASSISTANCE PYMT	(\$565,256,583)	(\$565,256,584)		
53886D	CHIP	(\$2,671,390)	(\$2,671,390)		
53887J	REFUGEE CASH & MEDICAL	(\$69,511)	(\$69,511)		
Total 538XXX		(\$567,997,484)	(\$567,997,485)		
Total Receipts		(\$568,201,315)	(\$568,201,316)		
Net Appropriation/Total FTE Count		\$11,811,727	\$11,811,728	0.000	0.000

1336 - Disproportionate Share - Hospital Payments

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536198	DISPROPORTIONATE SH PAYMTS	\$453,830,960	\$453,830,960		
Total 536XXX		\$453,830,960	\$453,830,960		
Total Requirements		\$453,830,960	\$453,830,960		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$249,203,785	\$249,203,785		
Total 432XXX		\$249,203,785	\$249,203,785		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886B	MEDICAL ASSISTANCE PYMT	\$264,014,626	\$264,014,626		
Total 538XXX		\$264,014,626	\$264,014,626		
Total Receipts		\$513,218,411	\$513,218,411		
Net Appropriation/Total FTE Count		(\$59,387,451)	(\$59,387,451)	0.000	0.000

1910 - Reserves and Transfers

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819G	TRF TO OSC	\$115,000,000	\$115,000,000		
Total 538XXX		\$115,000,000	\$115,000,000		
Total Requirements		\$115,000,000	\$115,000,000		
Net Appropriation/Total FTE Count		\$115,000,000	\$115,000,000	0.000	0.000

1992 - Prior Year - Earned Revenue

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1992 - Prior Year - Earned Revenue

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381D1	TRF TO B/C 14410 CMS	\$14,200,000	\$14,200,000		
Total 538XXX		\$14,200,000	\$14,200,000		
Total Requirements		\$14,200,000	\$14,200,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886B	MEDICAL ASSISTANCE PYMT	\$14,200,000	\$14,200,000		
Total 538XXX		\$14,200,000	\$14,200,000		
Total Receipts		\$14,200,000	\$14,200,000		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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14446-DHHS - Medical Assistance - NC Health Choice

1101 - State Level Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,656	\$48,656	0.753	0.753
531212	SPA-REG SALARIES-RECPT	\$145,679	\$145,679	2.247	2.247
531221	SPA TIME LIMITED SAL-APP	\$25,774	\$25,774	0.500	0.500
531222	SPA TIME LIMITEDSAL-REC	\$77,317	\$77,317	1.500	1.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$631	\$631	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,812	\$1,812	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,615	\$5,615	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,800	\$16,800	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$10,605	\$10,605	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,033	\$33,033	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$6,436	\$6,436	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,524	\$19,524	0.000	0.000
Total 531XXX		\$391,882	\$391,882	5.000	5.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$100,000	\$100,000		
532170	ADMIN SERVICES	\$1,000,000	\$1,000,000		
532199	MISC CONTRACTUAL SERVICES	\$300,000	\$300,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,000	\$6,000		
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$1,500	\$1,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14446-DHHS - Medical Assistance - NC Health Choice

1101 - State Level Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$3,000		
Total 532XXX		\$1,414,500	\$1,414,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500		
533120	DATA PROCESSING SUPPLIES	\$1,500	\$1,500		
Total 533XXX		\$5,000	\$5,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$5,000	\$5,000		
Total 534XXX		\$5,000	\$5,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		
Total Requirements		\$1,817,382	\$1,817,382		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434600	INSURANCE PREMIUMS	\$250,000	\$250,000		
Total 434XXX		\$250,000	\$250,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886D	CHIP	\$1,326,026	\$1,326,026		
Total 538XXX		\$1,326,026	\$1,326,026		
Total Receipts		\$1,576,026	\$1,576,026		
Net Appropriation/Total FTE Count		\$241,356	\$241,356	5.000	5.000

1102 - State Level Contracts

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14446-DHHS - Medical Assistance - NC Health Choice

1102 - State Level Contracts

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$5,589,454	\$5,589,454		
532199	MISC CONTRACTUAL SERVICES	\$2,054,358	\$2,054,358		
Total 532XXX		\$7,643,812	\$7,643,812		
Total Requirements		\$7,643,812	\$7,643,812		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886D	CHIP	\$5,806,125	\$5,806,125		
Total 538XXX		\$5,806,125	\$5,806,125		
Total Receipts		\$5,806,125	\$5,806,125		
Net Appropriation/Total FTE Count		\$1,837,687	\$1,837,687	0.000	0.000

1310 - Medical Payments

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536101	HOSPITAL INPATIENT-GENERA	\$10,322,030	\$7,108,854		
536102	HOSP INPT SPECIALTY	\$452,170	\$338,650		
536103	HOSP INPT-MTL, SO<21	\$797,114	\$0		
536104	HOPS OUTPT-MTL, SO<21	\$8,352	\$0		
536105	HOSP INPT-MTL, NSO < 21	\$6,224,290	\$0		
536115	PHYSICIAN	\$52,086,909	\$42,152,691		
536116	DENTAL	\$28,795,878	\$23,226,194		
536117	OPTICAL SUPPLIES	\$1,197,091	\$947,579		
536118	CHIROPRACTORS	\$112,844	\$90,665		
536119	OPTICAL	\$2,445,288	\$2,033,960		
536120	PODIATRY	\$259,627	\$211,111		
536121	HOSPITAL OUTPATIENT-GENER	\$17,625,019	\$14,832,014		
536122	HOSP OUTPT-SPECIALTY	\$103,861	\$88,597		
536123	CLINICS-MENTAL HEALTH	\$863,811	\$80,870		
536124	CLINICS-HEALTH DEPT	\$977,627	\$684,782		
536126	CLINICS-RURAL HEALTH	\$695,334	\$582,954		
536128	LAB & X-RAY	\$777,586	\$766,791		
536129	HOME HEALTH	\$72,244	\$59,590		
536130	PRESCRIBED DRUGS	\$65,314,944	\$49,429,357		
536139	HEALTH CHECK-HEALTH DEPT	\$212,049	\$180,525		
536142	AMBULANCE	\$394,716	\$352,664		
536143	HEARING AIDS	\$37,872	\$53,633		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14446-DHHS - Medical Assistance - NC Health Choice

1310 - Medical Payments

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536153	HIGH RISK INTERV.	\$1,946,230	\$0		
536154	EMERGENCY ROOM	\$9,901,170	\$6,138,496		
536165	DURABLE MEDICAL EQUIPEMEN	\$3,208,588	\$2,793,585		
536169	NON-PHYSICIAN PRACTITION	\$31,905,400	\$1,513,202		
536170	HMO PREMIUMS	\$24,158,474	\$64,641,398		
536171	HOME INFUSION THERAPY	\$42,337	\$48,150		
536177	CLINICS-FQHC,CORE &AMBULA	\$2,644,404	\$2,174,831		
536187	AMBULATORY SURGICAL CENTE	\$491,072	\$414,580		
Total 536XXX		\$264,074,331	\$220,945,723		
Total Requirements		\$264,074,331	\$220,945,723		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886D	CHIP	\$200,642,830	\$167,860,777		
Total 538XXX		\$200,642,830	\$167,860,777		
Total Receipts		\$200,642,830	\$167,860,777		
Net Appropriation/Total FTE Count		\$63,431,501	\$53,084,946	0.000	0.000

1311 - Community Care North Carolina (CCNC)

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5361CM	CARE MANAGEMENT	\$6,588,920	\$6,812,264		
5361PP	PROVIDER PAYMENTS	\$4,070,288	\$4,438,261		
Total 536XXX		\$10,659,208	\$11,250,525		
Total Requirements		\$10,659,208	\$11,250,525		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886D	CHIP	\$8,102,064	\$8,551,524		
Total 538XXX		\$8,102,064	\$8,551,524		
Total Receipts		\$8,102,064	\$8,551,524		
Net Appropriation/Total FTE Count		\$2,557,144	\$2,699,001	0.000	0.000

1330 - Medical Pymt Adjustments

Requirements

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14446-DHHS - Medical Assistance - NC Health Choice

1330 - Medical Pymt Adjustments

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536150	REBATE	(\$494,069)	(\$479,606)		
Total 536XXX		(\$494,069)	(\$479,606)		
Total Requirements		(\$494,069)	(\$479,606)		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886D	CHIP	(\$375,541)	(\$364,549)		
Total 538XXX		(\$375,541)	(\$364,549)		
Total Receipts		(\$375,541)	(\$364,549)		
Net Appropriation/Total FTE Count		(\$118,528)	(\$115,057)	0.000	0.000

24445-DHHS - Medical Assistance - Special Fund

2002 - Disproportionate Share - Hospital Program

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381K7	TRF TO B/C 14445	\$43,061,667	\$43,061,667		
Total 538XXX		\$43,061,667	\$43,061,667		
Total Requirements		\$43,061,667	\$43,061,667		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381K1	TRF FR B/C 14445 DMA	\$42,976,804	\$42,976,804		
Total 438XXX		\$42,976,804	\$42,976,804		
Total Receipts		\$42,976,804	\$42,976,804		
Change in Fund Balance/Total FTE Count		(\$84,863)	(\$84,863)	0.000	0.000

2003 - Undispositioned Refunds

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381K1	TRF TO B/C 14445 DMA	\$233,811,100	\$233,811,100		
Total 538XXX		\$233,811,100	\$233,811,100		
Total Requirements		\$233,811,100	\$233,811,100		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

24445-DHHS - Medical Assistance - Special Fund

2003 - Undispositioned Refunds

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437113	INSURANCE RECOVERIES	\$42,277,305	\$42,277,305		
437990	OTHER MISC REV-PROGRAM	\$191,533,795	\$191,533,795		
Total 437XXX		\$233,811,100	\$233,811,100		
Total Receipts		\$233,811,100	\$233,811,100		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1101 1111 - DMA - Administration**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$833,437	\$833,437		
Total 535XXX		\$833,437	\$833,437		
Total Requirements		\$833,437	\$833,437		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$833,437	\$833,437		
Total 437XXX		\$833,437	\$833,437		
Total Receipts		\$833,437	\$833,437		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1101 1115CH - DMA - Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536C01	HIT - HOSPITALS	\$93,891,587	\$93,891,587		
Total 536XXX		\$93,891,587	\$93,891,587		
Total Requirements		\$93,891,587	\$93,891,587		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886T	HIT EHR INCENTIVE PYMTS	\$93,891,587	\$93,891,587		
Total 538XXX		\$93,891,587	\$93,891,587		
Total Receipts		\$93,891,587	\$93,891,587		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1101 1117 - DMA - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531223	SPA TIME LIMITED SAL-UNDE	\$787,033	\$787,033	0.000	0.000
531513	SOCIAL SEC CONTRIB-UNDES	\$60,208	\$60,208	0.000	0.000
531523	REG RETIRE CONTRIB-UNDES	\$111,909	\$111,909	0.000	0.000
531563	MED INS CONTRIB-UNDES	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$1,031,838	\$1,031,838	0.000	0.000
Total Requirements		\$1,031,838	\$1,031,838	0.000	0.000
Net Appropriation/Total FTE Count		\$1,031,838	\$1,031,838	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1101 1117CF - DMA - Administration**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	\$8,400	\$8,400		
532718	TRANS OTH-OUTSTATE, IN US	\$8,400	\$8,400		
532721	LODGING - IN STATE	\$4,200	\$4,200		
532722	LODGING-OUT STATE, IN US	\$4,200	\$4,200		
532724	MEALS - IN STATE	\$2,100	\$2,100		
532725	MEALS-OUT OF STATE,IN US	\$2,100	\$2,100		
532727	MISC - IN STATE	\$2,100	\$2,100		
532728	MISC - OUT STATE, IN US	\$2,100	\$2,100		
Total 532XXX		\$33,600	\$33,600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000		
Total 534XXX		\$7,000	\$7,000		

Total Requirements

\$41,600	\$41,600		
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Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886U	HIT EHR ADMIN PYMTS	\$966,130	\$966,130		
Total 538XXX		\$966,130	\$966,130		
Total Receipts		\$966,130	\$966,130		

Net Appropriation/Total FTE Count

(\$924,530)	(\$924,530)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1101 1117CX - DMA - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,285,400	\$2,285,400		
Total 532XXX		\$2,285,400	\$2,285,400		
Total Requirements		\$2,285,400	\$2,285,400		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886U	HIT EHR ADMIN PYMTS	\$2,056,860	\$2,056,860		
Total 538XXX		\$2,056,860	\$2,056,860		
Total Receipts		\$2,056,860	\$2,056,860		
Net Appropriation/Total FTE Count		\$228,540	\$228,540	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**250-Division of Medical Assistance
14445-DHHS - Medical Assistance - General Fund
1101 1143NN - DMA - Administration**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$96,296	\$96,296	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$99,377	\$99,377	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,970	\$14,970	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,778	\$27,778	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,769	\$20,769	0.000	0.000
Total 531XXX		\$259,190	\$259,190	0.000	0.000
Total Requirements		\$259,190	\$259,190	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5388NN	MONEY FOLLOWS PERSON	\$259,189	\$259,189		
Total 538XXX		\$259,189	\$259,189		
Total Receipts		\$259,189	\$259,189		
Net Appropriation/Total FTE Count		\$1	\$1	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1102 6021 - Contracts and Agreements

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$1,836,712	\$1,836,712		
Total 538XXX		\$1,836,712	\$1,836,712		
Total Receipts		\$1,836,712	\$1,836,712		
Net Appropriation/Total FTE Count		(\$1,836,712)	(\$1,836,712)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1102 6021C2 - Contracts and Agreements

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$3,673,424	\$3,673,424		
Total 532XXX		\$3,673,424	\$3,673,424		
Total Requirements		\$3,673,424	\$3,673,424		
Net Appropriation/Total FTE Count		\$3,673,424	\$3,673,424	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1102 6103 - Contracts and Agreements

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
43819Z	TRANS FR STATE UNIV & COL	\$369,976	\$369,976		
Total 438XXX		\$369,976	\$369,976		
Total Receipts		\$369,976	\$369,976		
Net Appropriation/Total FTE Count		(\$369,976)	(\$369,976)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1102 6103C3 - Contracts and Agreements

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5381D1	TRF TO B/C 14410 CMS	\$739,952	\$739,952		
Total 538XXX		\$739,952	\$739,952		
Total Requirements		\$739,952	\$739,952		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$369,976	\$369,976		
Total 538XXX		\$369,976	\$369,976		
Total Receipts		\$369,976	\$369,976		
Net Appropriation/Total FTE Count		\$369,976	\$369,976	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1102 6180 - Contracts and Agreements

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$119,925	\$119,925		
Total 437XXX		\$119,925	\$119,925		
Total Receipts		\$119,925	\$119,925		
Net Appropriation/Total FTE Count		(\$119,925)	(\$119,925)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1102 6180C3 - Contracts and Agreements

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$239,850	\$239,850		
Total 532XXX		\$239,850	\$239,850		
Total Requirements		\$239,850	\$239,850		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$119,925	\$119,925		
Total 538XXX		\$119,925	\$119,925		
Total Receipts		\$119,925	\$119,925		
Net Appropriation/Total FTE Count		\$119,925	\$119,925	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1102 6555 - Contracts and Agreements

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$23,725,719	\$23,725,719		
Total 432XXX		\$23,725,719	\$23,725,719		
Total Receipts		\$23,725,719	\$23,725,719		
Net Appropriation/Total FTE Count		(\$23,725,719)	(\$23,725,719)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1102 6555C3 - Contracts and Agreements

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53819M	TRF TO B/C 13510 DPI	\$47,451,438	\$47,451,438		
Total 538XXX		\$47,451,438	\$47,451,438		
Total Requirements		\$47,451,438	\$47,451,438		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$23,725,719	\$23,725,719		
Total 538XXX		\$23,725,719	\$23,725,719		
Total Receipts		\$23,725,719	\$23,725,719		
Net Appropriation/Total FTE Count		\$23,725,719	\$23,725,719	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

250-Division of Medical Assistance

14445-DHHS - Medical Assistance - General Fund

1102 6890 - Contracts and Agreements

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000		
Total 532XXX		\$4,000	\$4,000		
Total Requirements		\$4,000	\$4,000		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53886C	DMA ADMIN & TRNG	\$2,000	\$2,000		
Total 538XXX		\$2,000	\$2,000		
Total Receipts		\$2,000	\$2,000		
Net Appropriation/Total FTE Count		\$2,000	\$2,000	0.000	0.000