



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, 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.

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$14,330,198,161	\$14,896,932,911
LESS ESTIMATED RECEIPTS	\$10,593,623,218	\$10,980,695,639
<b>NET APPROPRIATION</b>	<b>\$3,736,574,943</b>	<b>\$3,916,237,272</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**14445-DHHS - Medical Assistance - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
1101	Medical Assistance Administration	\$49,569,362	\$48,804,267
1102	Contracts and Agreements	\$160,682,757	\$158,682,757
1103	Health Information Technology	\$75,381,199	\$75,381,199
1210	Medical Assistance County Administration	\$120,000	\$120,000
1310	Medical Assistance Payments	\$12,304,082,931	\$12,889,327,462
1311	Community Care North Carolina	\$212,626,454	\$220,376,327
1320	Medical Assistance Cost Settlements	\$286,410,745	\$301,906,136
1330	Payment Adjustments	(\$57,285,469)	(\$48,824,450)
1331	Rebates	(\$1,034,603,836)	(\$1,112,464,180)
1337	Consolidated Supplemental Hospital Payments	\$2,333,214,018	\$2,363,623,393
<b>TOTAL REQUIREMENTS</b>		<b>\$14,330,198,161</b>	<b>\$14,896,932,911</b>
<b>RECEIPTS</b>			
1101	Medical Assistance Administration	\$27,914,403	\$27,531,855
1102	Contracts and Agreements	\$143,285,487	\$121,811,679
1103	Health Information Technology	\$74,843,115	\$74,843,115
1210	Medical Assistance County Administration	\$120,000	\$120,000
1310	Medical Assistance Payments	\$8,244,035,656	\$8,645,561,730
1311	Community Care North Carolina	\$141,968,321	\$147,732,318
1320	Medical Assistance Cost Settlements	\$260,449,016	\$274,120,240
1330	Payment Adjustments	(\$43,473,291)	(\$37,098,239)
1331	Rebates	(\$708,290,864)	(\$761,931,680)
1337	Consolidated Supplemental Hospital Payments	\$2,452,771,375	\$2,488,004,621
<b>TOTAL RECEIPTS</b>		<b>\$10,593,623,218</b>	<b>\$10,980,695,639</b>
<b>NET APPROPRIATION</b>		<b>\$3,736,574,943</b>	<b>\$3,916,237,272</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
1101	Medical Assistance Administration	386.510	386.510
1103	Health Information Technology	14.000	14.000
<b>TOTAL POSITIONS</b>		<b>400.510</b>	<b>400.510</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**14445-DHHS - Medical Assistance - General Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$89,540	\$89,540
531212	SPA-REG SALARIES-RECPT	\$131,011	\$131,011
531213	SPA-REG SALARIES-UNDESIG	\$22,707,187	\$22,707,187
531222	SPA TIME LIMITED SAL-REC	\$101,377	\$101,377
531223	SPA TIME LIMITED SAL-UNDE	\$1,090,125	\$1,090,125
531413	OT PAY - UNDESIGNATED	\$2,400	\$2,400
531433	SHIFT PREM PAY - UNDESIG	\$2,500	\$2,500
531463	EPA&SPA-LONGVTY PAY-UNDES	\$338,193	\$338,193
531511	SOCIAL SEC CONTRIB-APPRO	\$6,850	\$6,850
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,778	\$17,778
531513	SOCIAL SEC CONTRIB-UNDES	\$1,841,021	\$1,841,021
531521	REG RETIRE CONTRIB-APPRO	\$13,589	\$13,589
531522	REG RETIRE CONTRIB-RECPTS	\$35,445	\$35,445
531523	REG RETIRE CONTRIB-UNDES	\$3,643,638	\$3,643,638
531561	MED INS CONTRIB-APPRO	\$7,971	\$7,971
531562	MED INS CONTRIB-RECPTS	\$23,344	\$23,344
531563	MED INS CONTRIB-UNDES	\$2,135,526	\$2,135,526
531625	ST DISABIL-UNDESIG/UNIV	\$49,600	\$49,600
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$2,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$32,241,595</b>	<b>\$32,241,595</b>
532110	LEGAL SERVICES	\$1,427,860	\$1,427,860
532120	FINAN/AUDIT SERVICES	\$2,673,811	\$2,673,811
532140	OTH INFORMATION TECH SVCS	\$47,081,172	\$45,081,172
532170	ADMIN SERVICES	\$6,447,049	\$6,536,153
532185	WASTE REM/RECY SER AGREEM	\$12,000	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$56,810,219	\$55,959,323
5322XX	UTILITY/ENERGY SERVICES	\$49	\$49
5323XX	REPAIR SERVICES	\$25,300	\$25,300
5324XX	MAINTENANCE AGREEMENTS	\$198,600	\$198,600
5325XX	RENTALS/LEASES	\$665,037	\$665,037
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$469,202	\$470,002
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$949,909	\$950,159
5329XX	OTHER SERVICES	\$42,675	\$43,350
<b>TOTAL PURCHASED SERVICES</b>		<b>\$116,802,883</b>	<b>\$114,042,816</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$277,631	\$277,931
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,000	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$279,631</b>	<b>\$279,931</b>
5345XX	EQUIPMENT	\$323,841	\$318,891

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**14445-DHHS - Medical Assistance - General Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5347XX	INTANGIBLE ASSETS	\$82,633	\$82,255
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$406,474</b>	<b>\$401,146</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$833,437	\$833,437
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$163,552	\$163,552
5359XX	OTHER EXPENSES	\$2,000	\$2,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$998,989</b>	<b>\$998,989</b>
536101	HOSPITAL INPATIENT-GENERA	\$2,348,260,527	\$2,333,614,583
536102	HOSP INPT SPECIALTY	\$15,988,160	\$16,427,954
536103	HOSP INPT-MTL, SO<21	(\$9,151)	(\$7,799)
536105	HOSP INPT-MTL, NSO < 21	(\$2,350)	(\$2,003)
536106	HOSP INPT-MTL SO > 65	(\$66,942)	(\$57,055)
536109	LTC-SNF SO AND NSO	\$1,175,706,417	\$1,115,793,626
536110	NF-SNF SWING BEDS	(\$39)	(\$33)
536111	LTC-ICF SO AND NSO	\$1,610,305	\$1,682,203
536113	LTC-ICF MRC, NSO	(\$27)	(\$23)
536114	LTC-ICF MRC, SO	(\$237,144)	(\$202,118)
536115	PHYSICIAN	\$1,182,466,659	\$1,270,089,641
536116	DENTAL	\$398,845,813	\$416,017,527
536117	OPTICAL SUPPLIES	\$7,042,845	\$7,254,642
536118	CHIROPRACTORS	\$1,120,609	\$1,182,220
536119	OPTICAL	\$18,048,531	\$18,708,586
536120	PODIATRY	\$6,515,943	\$6,789,566
536121	HOSPITAL OUTPATIENT-GENER	\$801,222,816	\$909,199,379
536122	HOSP OUTPT-SPECIALTY	\$6,176,499	\$6,413,428
536123	CLINICS-MENTAL HEALTH	(\$185,745)	(\$158,310)
536124	CLINICS-HEALTH DEPT	\$143,552,297	\$153,480,109
536125	CLINICS-FREE STANDING	\$43,533,176	\$48,166,803
536126	CLINICS-RURAL HEALTH	\$17,001,864	\$18,419,629
536128	LAB & X-RAY	\$147,942,815	\$189,389,375
536129	HOME HEALTH	\$124,088,489	\$123,612,318
536130	PRESCRIBED DRUGS	\$2,044,251,811	\$2,231,228,739
536132	FAM PLAN-STERILIZATIONS	\$16,458,598	\$17,627,269
536136	FAM PLAN-HEALTH DEPT CL	\$2,154,443	\$2,273,933
536138	CASE MANAGEMENT HIV	\$1,594,448	\$1,638,230
536139	HEALTH CHECK-HEALTH DEPT	\$95,581,544	\$120,454,822
536140	PART B BUY IN- NON CASH	\$68,981,388	\$81,195,797
536142	AMBULANCE	\$109,409,133	\$119,687,882
536143	HEARING AIDS	\$993,851	\$1,025,063
536144	PERSONAL CARE SERVICES	\$475,236,579	\$474,166,938
536147	HEALTH CHECK-OTHER PROVID	(\$2,384)	(\$2,032)

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Summary By Account  
Biennium 2015-17**

**14445-DHHS - Medical Assistance - General Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536150	REBATE	(\$1,034,603,836)	(\$1,112,464,180)
536152	HOSP INPT LONG TERM CARE	\$10,905,186	\$10,946,622
536153	HIGH RISK INTERV.	(\$948)	(\$808)
536154	EMERGENCY ROOM	\$473,859,785	\$537,532,654
536155	NF-HEAD LEVEL OF CARE	\$3,666,165	\$3,642,040
536157	NF-VENT LEVEL OF CARE	\$7,125,459	\$7,096,107
536159	CAP-DISABLED	\$252,849,689	\$254,386,240
536160	CAP-MR	(\$8,089)	(\$6,894)
536161	CAP-CHILDREN	\$103,642,905	\$109,970,546
536162	CASE MANAGEMENT FSO	\$4,475,449	\$4,654,498
536163	LOCAL EDUCATION AG	\$60,836,750	\$65,571,071
536164	GROUP HEALTH PLAN	\$5,377,227	\$5,646,074
536165	DURABLE MEDICAL EQUIPEMEN	\$200,683,498	\$217,384,354
536169	NON-PHYSICIAN PRACTITION	\$131,353,866	\$129,151,217
536170	HMO PREMIUMS	\$2,827,730,694	\$2,932,798,443
536171	HOME INFUSION THERAPY	\$8,538,462	\$8,835,226
536172	HOSPICE	\$68,810,858	\$71,044,169
536173	PART A MEDICARE SUB-TL	\$61,412,257	\$61,320,139
536175	PART B BUY-IN DUAL Q	\$331,589,021	\$330,926,312
536177	CLINICS-FQHC,CORE &AMBULA	\$46,070,464	\$46,813,832
536179	HEALTH CHECK-FQHC	(\$2,150)	(\$1,833)
536187	AMBULATORY SURGICAL CENTE	\$16,860,698	\$17,670,038
536188	TRANSPORTATION-COUNTY ADM	\$53,472,537	\$58,463,783
53618A	DOM CARE PCS BASIC	(\$341)	(\$291)
53618G	CAP AIDS	(\$5,095)	(\$4,342)
53618H	HIV CASE MGMT	(\$35,410)	(\$30,180)
536190	MEDICARE PART D	\$239,493,888	\$238,555,052
536195	BUY-IN PART B-MQBE	\$32,939,173	\$34,982,204
536198	DISPROPIONATE SH PAYMTS	\$532,386,427	\$533,599,205
5361CM	CARE MANAGEMENT	\$157,897,830	\$163,220,664
5361PP	PROVIDER PAYMENTS	\$54,728,624	\$57,155,663
536910	COUNTY ADMINISTRATION	\$120,000	\$120,000
536C01	HIT - HOSPITALS	\$26,980,884	\$26,980,884
536C01	HIT - PROF - DENTIST	\$3,079,591	\$3,079,591
536C01	HIT - PROF - NURSE PRACT	\$11,397,663	\$11,397,663
536C01	HIT - PROF - PEDIATRICIAN	\$2,603,448	\$2,603,448
536C01	HIT - PROF - PHYSICIANS	\$25,938,414	\$25,938,414
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$13,975,452,821</b>	<b>\$14,544,088,514</b>
537120	RES FOR MEDICAID REFORM	\$10,000,000	\$10,000,000
537170	REDISTRIBUTED COST	(\$10,000)	(\$10,000)

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**14445-DHHS - Medical Assistance - General Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL RESERVES</b>		<b>\$9,990,000</b>	<b>\$9,990,000</b>
53819G	TRF TO OSC	\$139,112,022	\$139,976,174
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
5381J1	TRF TO B/C 14440 DSS	\$1,585,600	\$1,585,600
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$194,025,768</b>	<b>\$194,889,920</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,330,198,161</b>	<b>\$14,896,932,911</b>
<b>RECEIPTS</b>			
432200	COUNTY FUNDS/RECEIPTS	(\$12,125)	\$502
432701	MED EMERGENCY PSYCH DEMO	\$1,069,900	\$1,124,584
432996	PROVIDER MATCH	\$349,783,103	\$360,576,093
<b>TOTAL GRANTS</b>		<b>\$350,840,878</b>	<b>\$361,701,179</b>
434600	INSURANCE PREMIUMS	\$11,948	\$12,558
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$11,948</b>	<b>\$12,558</b>
435900	OTHER LIC,FEES/PERMITS	\$165,336,318	\$173,633,588
435901	UPL HOSPITAL ASSESSMENTS	\$234,149,658	\$237,990,266
435902	EQUITY ASSESSMENTS	\$202,037,521	\$205,351,414
435903	PUB HOSP ENHANCED DEF PAY	\$150,122,474	\$152,584,837
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$751,645,971</b>	<b>\$769,560,105</b>
437113	INSURANCE RECOVERIES	(\$42,277,305)	(\$42,277,305)
437300	INDIRECT(OVERHD) COST REC	\$833,437	\$833,437
437990	OTHER MISC REV-PROGRAM	(\$174,213,535)	(\$174,229,281)
<b>TOTAL MISCELLANEOUS</b>		<b>(\$215,657,403)</b>	<b>(\$215,673,149)</b>
43819Z	TRANS FR STATE UNIV & COL	\$100,363,118	\$102,003,243
4381K1	TRF FR B/C 14445 DMA	\$260,221,204	\$261,458,460
4381P1	TRF FR B/C 14460	\$148,702,757	\$151,141,834
438990	PRIOR FISCAL YEAR TRANS	\$25,094	\$26,377
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$509,312,173</b>	<b>\$514,629,914</b>
53886B	MEDICAL ASSISTANCE PYMT	\$8,730,038,161	\$9,078,761,817
53886C	DMA ADMIN & TRNG	\$142,550,230	\$120,693,874
53886D	CHIP	\$246,260,938	\$272,212,591
53886T	HIT EHR INCENTIVE PYMTS	\$70,000,000	\$70,000,000
53886U	HIT EHR ADMIN PYMTS	\$4,843,115	\$4,843,115
53887J	REFUGEE CASH & MEDICAL	\$2,204,589	\$2,314,261
5388NN	MONEY FOLLOWS PERSON	\$1,572,618	\$1,639,374
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,197,469,651</b>	<b>\$9,550,465,032</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,593,623,218</b>	<b>\$10,980,695,639</b>
<b>NET APPROPRIATION</b>		<b>\$3,736,574,943</b>	<b>\$3,916,237,272</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	0.500	0.500
531212	SPA-REG SALARIES-RECPT	2.500	2.500
531213	SPA-REG SALARIES-UNDESIG	379.510	379.510
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	16.000	16.000
<b>TOTAL PERSONAL SERVICES</b>		<b>400.510</b>	<b>400.510</b>
<b>TOTAL POSITIONS</b>		<b>400.510</b>	<b>400.510</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14445-DHHS - Medical Assistance - General Fund**

**1101-Medical Assistance Administration**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$89,540	\$89,540
531212	SPA-REG SALARIES-RECPT	\$131,011	\$131,011
531213	SPA-REG SALARIES-UNDESIG	\$22,707,187	\$22,707,187
531222	SPA TIME LIMITED SAL-REC	\$101,377	\$101,377
531223	SPA TIME LIMITED SAL-UNDE	\$293,092	\$293,092
531413	OT PAY - UNDESIGNATED	\$2,400	\$2,400
531433	SHIFT PREM PAY - UNDESIG	\$2,500	\$2,500
531463	EPA&SPA-LONGVTY PAY-UNDES	\$338,193	\$338,193
531511	SOCIAL SEC CONTRIB-APPRO	\$6,850	\$6,850
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,778	\$17,778
531513	SOCIAL SEC CONTRIB-UNDES	\$1,780,048	\$1,780,048
531521	REG RETIRE CONTRIB-APPRO	\$13,589	\$13,589
531522	REG RETIRE CONTRIB-RECPTS	\$35,445	\$35,445
531523	REG RETIRE CONTRIB-UNDES	\$3,522,737	\$3,522,737
531561	MED INS CONTRIB-APPRO	\$7,971	\$7,971
531562	MED INS CONTRIB-RECPTS	\$23,344	\$23,344
531563	MED INS CONTRIB-UNDES	\$2,060,234	\$2,060,234
531625	ST DISABIL-UNDESIG/UNIV	\$49,600	\$49,600
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$2,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$31,187,396</b>	<b>\$31,187,396</b>
532110	LEGAL SERVICES	\$1,427,860	\$1,427,860
532140	OTH INFORMATION TECH SVCS	\$164,333	\$164,333
532170	ADMIN SERVICES	\$407,011	\$496,115
532185	WASTE REM/RECY SER AGREEM	\$12,000	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$850,896	\$0
5322XX	UTILITY/ENERGY SERVICES	\$49	\$49
5323XX	REPAIR SERVICES	\$25,300	\$25,300
5324XX	MAINTENANCE AGREEMENTS	\$198,600	\$198,600
5325XX	RENTALS/LEASES	\$615,037	\$615,037
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$435,602	\$436,402
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$949,909	\$950,159
5329XX	OTHER SERVICES	\$42,675	\$43,350
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,129,272</b>	<b>\$4,369,205</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$276,631	\$276,931
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,000	\$2,000



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14445-DHHS - Medical Assistance - General Fund**

**1101-Medical Assistance Administration**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL SUPPLIES</b>		<b>\$278,631</b>	<b>\$278,931</b>
5345XX	EQUIPMENT	\$316,841	\$311,891
5347XX	INTANGIBLE ASSETS	\$82,633	\$82,255
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$399,474</b>	<b>\$394,146</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$833,437	\$833,437
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$163,552	\$163,552
5359XX	OTHER EXPENSES	\$2,000	\$2,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$998,989</b>	<b>\$998,989</b>
537120	RES FOR MEDICAID REFORM	\$10,000,000	\$10,000,000
537170	REDISTRIBUTED COST	(\$10,000)	(\$10,000)
<b>TOTAL RESERVES</b>		<b>\$9,990,000</b>	<b>\$9,990,000</b>
5381J1	TRF TO B/C 14440 DSS	\$1,585,600	\$1,585,600
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,585,600</b>	<b>\$1,585,600</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$49,569,362</b>	<b>\$48,804,267</b>
<b>RECEIPTS</b>			
437300	INDIRECT(OVERHD) COST REC	\$833,437	\$833,437
<b>TOTAL MISCELLANEOUS</b>		<b>\$833,437</b>	<b>\$833,437</b>
53886C	DMA ADMIN & TRNG	\$26,815,438	\$26,432,890
5388NN	MONEY FOLLOWS PERSON	\$265,528	\$265,528
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$27,080,966</b>	<b>\$26,698,418</b>
<b>TOTAL RECEIPTS</b>		<b>\$27,914,403</b>	<b>\$27,531,855</b>
<b>NET APPROPRIATION</b>		<b>\$21,654,959</b>	<b>\$21,272,412</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	0.500	0.500
531212	SPA-REG SALARIES-RECPT	2.500	2.500
531213	SPA-REG SALARIES-UNDESIG	379.510	379.510
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>386.510</b>	<b>386.510</b>
<b>TOTAL POSITIONS</b>		<b>386.510</b>	<b>386.510</b>

**Office of State Budget And Management  
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**14445-DHHS - Medical Assistance - General Fund**

**1102-Contracts and Agreements**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532120	FINAN/AUDIT SERVICES	\$2,673,811	\$2,673,811
532140	OTH INFORMATION TECH SVCS	\$46,916,839	\$44,916,839
532170	ADMIN SERVICES	\$6,040,038	\$6,040,038
532199	MISC CONTRACTUAL SERVICES	\$51,723,923	\$51,723,923
<b>TOTAL PURCHASED SERVICES</b>		<b>\$107,354,611</b>	<b>\$105,354,611</b>
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
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$53,328,146</b>	<b>\$53,328,146</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$160,682,757</b>	<b>\$158,682,757</b>
<b>RECEIPTS</b>			
432996	PROVIDER MATCH	\$24,225,719	\$24,225,719
<b>TOTAL GRANTS</b>		<b>\$24,225,719</b>	<b>\$24,225,719</b>
435900	OTHER LIC,FEES/PERMITS	\$3,000,000	\$3,000,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
43819Z	TRANS FR STATE UNIV & COL	\$369,976	\$369,976
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$369,976</b>	<b>\$369,976</b>
53886C	DMA ADMIN & TRNG	\$115,689,792	\$94,215,984
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$115,689,792</b>	<b>\$94,215,984</b>
<b>TOTAL RECEIPTS</b>		<b>\$143,285,487</b>	<b>\$121,811,679</b>
<b>NET APPROPRIATION</b>		<b>\$17,397,270</b>	<b>\$36,871,078</b>

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**14445-DHHS - Medical Assistance - General Fund**

**1103-Health Information Technology**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531223	SPA TIME LIMITED SAL-UNDE	\$797,033	\$797,033
531513	SOCIAL SEC CONTRIB-UNDES	\$60,973	\$60,973
531523	REG RETIRE CONTRIB-UNDES	\$120,901	\$120,901
531563	MED INS CONTRIB-UNDES	\$75,292	\$75,292
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,054,199</b>	<b>\$1,054,199</b>
532199	MISC CONTRACTUAL SERVICES	\$4,235,400	\$4,235,400
5325XX	RENTALS/LEASES	\$50,000	\$50,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$33,600	\$33,600
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,319,000</b>	<b>\$4,319,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>
5345XX	EQUIPMENT	\$7,000	\$7,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,000</b>	<b>\$7,000</b>
536C01	HIT - HOSPITALS	\$26,980,884	\$26,980,884
536C01	HIT - PROF - DENTIST	\$3,079,591	\$3,079,591
536C01	HIT - PROF - NURSE PRACT	\$11,397,663	\$11,397,663
536C01	HIT - PROF - PEDIATRICIAN	\$2,603,448	\$2,603,448
536C01	HIT - PROF - PHYSICIANS	\$25,938,414	\$25,938,414
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$70,000,000</b>	<b>\$70,000,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$75,381,199</b>	<b>\$75,381,199</b>
<b>RECEIPTS</b>			
53886T	HIT EHR INCENTIVE PYMTS	\$70,000,000	\$70,000,000
53886U	HIT EHR ADMIN PYMTS	\$4,843,115	\$4,843,115
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$74,843,115</b>	<b>\$74,843,115</b>
<b>TOTAL RECEIPTS</b>		<b>\$74,843,115</b>	<b>\$74,843,115</b>
<b>NET APPROPRIATION</b>		<b>\$538,084</b>	<b>\$538,084</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531223	SPA TIME LIMITED SAL-UNDE	14.000	14.000
<b>TOTAL PERSONAL SERVICES</b>		<b>14.000</b>	<b>14.000</b>
<b>TOTAL POSITIONS</b>		<b>14.000</b>	<b>14.000</b>

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**14445-DHHS - Medical Assistance - General Fund**

**1210-Medical Assistance County Administration**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536910	COUNTY ADMINISTRATION	\$120,000	\$120,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$120,000</b>	<b>\$120,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$120,000</b>	<b>\$120,000</b>
<b>RECEIPTS</b>			
432200	COUNTY FUNDS/RECEIPTS	\$74,000	\$74,000
<b>TOTAL GRANTS</b>		<b>\$74,000</b>	<b>\$74,000</b>
53886C	DMA ADMIN & TRNG	\$45,000	\$45,000
5388NN	MONEY FOLLOWS PERSON	\$1,000	\$1,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$46,000</b>	<b>\$46,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$120,000</b>	<b>\$120,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

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**14445-DHHS - Medical Assistance - General Fund**

**1310-Medical Assistance Payments**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536101	HOSPITAL INPATIENT-GENERA	\$921,714,100	\$885,816,539
536102	HOSP INPT SPECIALTY	\$15,989,920	\$16,429,454
536109	LTC-SNF SO AND NSO	\$1,173,700,727	\$1,113,575,648
536115	PHYSICIAN	\$1,120,836,746	\$1,205,392,991
536116	DENTAL	\$396,767,828	\$413,715,245
536117	OPTICAL SUPPLIES	\$7,042,845	\$7,254,642
536118	CHIROPRACTORS	\$1,120,615	\$1,182,225
536119	OPTICAL	\$18,048,745	\$18,708,769
536120	PODIATRY	\$6,515,969	\$6,789,589
536121	HOSPITAL OUTPATIENT-GENER	\$605,455,718	\$707,748,816
536122	HOSP OUTPT-SPECIALTY	\$6,177,160	\$6,413,992
536124	CLINICS-HEALTH DEPT	\$33,925,267	\$37,278,216
536125	CLINICS-FREE STANDING	\$43,623,267	\$48,243,587
536126	CLINICS-RURAL HEALTH	\$15,551,740	\$16,911,457
536128	LAB & X-RAY	\$147,943,071	\$189,389,593
536129	HOME HEALTH	\$124,432,184	\$123,905,250
536130	PRESCRIBED DRUGS	\$2,058,247,956	\$2,243,157,664
536132	FAM PLAN-STERILIZATIONS	\$16,458,598	\$17,627,269
536138	CASE MANAGEMENT HIV	\$1,594,448	\$1,638,230
536139	HEALTH CHECK-HEALTH DEPT	\$95,581,608	\$120,454,876
536140	PART B BUY IN- NON CASH	\$69,011,709	\$81,221,639
536142	AMBULANCE	\$51,172,281	\$52,766,369
536143	HEARING AIDS	\$993,851	\$1,025,063
536144	PERSONAL CARE SERVICES	\$476,166,510	\$474,967,398
536152	HOSP INPT LONG TERM CARE	\$10,954,307	\$10,988,488
536154	EMERGENCY ROOM	\$474,341,806	\$537,943,481
536155	NF-HEAD LEVEL OF CARE	\$3,666,165	\$3,642,040
536157	NF-VENT LEVEL OF CARE	\$7,125,459	\$7,096,107
536159	CAP-DISABLED	\$252,974,305	\$254,492,451
536161	CAP-CHILDREN	\$103,642,496	\$109,970,197
536163	LOCAL EDUCATION AG	\$22,201,850	\$23,655,857
536164	GROUP HEALTH PLAN	\$5,377,157	\$5,646,015
536165	DURABLE MEDICAL EQUIPEMEN	\$201,034,679	\$217,683,666
536169	NON-PHYSICIAN PRACTITION	\$132,589,407	\$130,204,270
536170	HMO PREMIUMS	\$2,827,731,904	\$2,932,799,474
536171	HOME INFUSION THERAPY	\$8,538,462	\$8,835,226
536172	HOSPICE	\$68,863,448	\$71,088,991

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**14445-DHHS - Medical Assistance - General Fund**

**1310-Medical Assistance Payments**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536173	PART A MEDICARE SUB-TL	\$61,412,257	\$61,320,139
536175	PART B BUY-IN DUAL Q	\$331,589,021	\$330,926,312
536177	CLINICS-FQHC,CORE &AMBULA	\$41,198,646	\$41,747,102
536187	AMBULATORY SURGICAL CENTE	\$16,863,101	\$17,672,086
536188	TRANSPORTATION-COUNTY ADM	\$53,472,537	\$58,463,783
536190	MEDICARE PART D	\$239,493,888	\$238,555,052
536195	BUY-IN PART B-MQBE	\$32,939,173	\$34,982,204
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$12,304,082,931</b>	<b>\$12,889,327,462</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,304,082,931</b>	<b>\$12,889,327,462</b>
<b>RECEIPTS</b>			
432701	MED EMERGENCY PSYCH DEMO	\$1,069,900	\$1,124,584
432996	PROVIDER MATCH	\$6,941,210	\$7,295,987
<b>TOTAL GRANTS</b>		<b>\$8,011,110</b>	<b>\$8,420,571</b>
434600	INSURANCE PREMIUMS	\$11,948	\$12,558
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$11,948</b>	<b>\$12,558</b>
435900	OTHER LIC,FEES/PERMITS	\$162,336,318	\$170,633,588
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$162,336,318</b>	<b>\$170,633,588</b>
437990	OTHER MISC REV-PROGRAM	\$17,219,110	\$17,218,197
<b>TOTAL MISCELLANEOUS</b>		<b>\$17,219,110</b>	<b>\$17,218,197</b>
4381K1	TRF FR B/C 14445 DMA	\$19,327,608	\$20,315,474
438990	PRIOR FISCAL YEAR TRANS	\$25,094	\$26,377
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$19,352,702</b>	<b>\$20,341,851</b>
53886B	MEDICAL ASSISTANCE PYMT	\$7,789,408,074	\$8,155,152,092
53886D	CHIP	\$244,061,128	\$269,961,803
53887J	REFUGEE CASH & MEDICAL	\$2,329,176	\$2,448,224
5388NN	MONEY FOLLOWS PERSON	\$1,306,090	\$1,372,846
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,037,104,468</b>	<b>\$8,428,934,965</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,244,035,656</b>	<b>\$8,645,561,730</b>
<b>NET APPROPRIATION</b>		<b>\$4,060,047,275</b>	<b>\$4,243,765,732</b>

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**14445-DHHS - Medical Assistance - General Fund**

**1311-Community Care North Carolina**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5361CM	CARE MANAGEMENT	\$157,897,830	\$163,220,664
5361PP	PROVIDER PAYMENTS	\$54,728,624	\$57,155,663
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$212,626,454</b>	<b>\$220,376,327</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$212,626,454</b>	<b>\$220,376,327</b>
<b>RECEIPTS</b>			
4381K1	TRF FR B/C 14445 DMA	\$7,082,496	\$7,331,886
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,082,496</b>	<b>\$7,331,886</b>
53886B	MEDICAL ASSISTANCE PYMT	\$126,055,280	\$130,682,362
53886D	CHIP	\$8,830,545	\$9,718,070
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$134,885,825</b>	<b>\$140,400,432</b>
<b>TOTAL RECEIPTS</b>		<b>\$141,968,321</b>	<b>\$147,732,318</b>
<b>NET APPROPRIATION</b>		<b>\$70,658,133</b>	<b>\$72,644,009</b>

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**14445-DHHS - Medical Assistance - General Fund**

**1320-Medical Assistance Cost Settlements**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536101	HOSPITAL INPATIENT-GENERA	\$80,898,176	\$75,653,220
536109	LTC-SNF SO AND NSO	\$2,709,262	\$2,817,633
536111	LTC-ICF SO AND NSO	\$1,650,182	\$1,716,190
536115	PHYSICIAN	\$1,488,995	\$1,635,818
536116	DENTAL	\$2,830,136	\$2,943,341
536121	HOSPITAL OUTPATIENT-GENER	(\$22,876,372)	(\$21,615,525)
536124	CLINICS-HEALTH DEPT	\$109,654,454	\$116,225,266
536126	CLINICS-RURAL HEALTH	\$1,450,356	\$1,508,370
536136	FAM PLAN-HEALTH DEPT CL	\$2,331,919	\$2,425,196
536142	AMBULANCE	\$58,312,272	\$66,985,794
536144	PERSONAL CARE SERVICES	(\$41,974)	(\$43,653)
536162	CASE MANAGEMENT FSO	\$4,475,607	\$4,654,632
536163	LOCAL EDUCATION AG	\$38,655,707	\$41,932,948
536177	CLINICS-FQHC,CORE &AMBULA	\$4,872,025	\$5,066,906
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$286,410,745</b>	<b>\$301,906,136</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$286,410,745</b>	<b>\$301,906,136</b>
<b>RECEIPTS</b>			
432200	COUNTY FUNDS/RECEIPTS	(\$11)	(\$12)
432996	PROVIDER MATCH	\$98,147,037	\$104,969,036
<b>TOTAL GRANTS</b>		<b>\$98,147,026</b>	<b>\$104,969,024</b>
53886B	MEDICAL ASSISTANCE PYMT	\$162,301,990	\$169,151,216
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$162,301,990</b>	<b>\$169,151,216</b>
<b>TOTAL RECEIPTS</b>		<b>\$260,449,016</b>	<b>\$274,120,240</b>
<b>NET APPROPRIATION</b>		<b>\$25,961,729</b>	<b>\$27,785,896</b>



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**14445-DHHS - Medical Assistance - General Fund**

**1330-Payment Adjustments**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536101	HOSPITAL INPATIENT-GENERA	(\$27,814,422)	(\$23,706,253)
536102	HOSP INPT SPECIALTY	(\$1,760)	(\$1,500)
536103	HOSP INPT-MTL, SO<21	(\$9,151)	(\$7,799)
536105	HOSP INPT-MTL, NSO < 21	(\$2,350)	(\$2,003)
536106	HOSP INPT-MTL SO > 65	(\$66,942)	(\$57,055)
536109	LTC-SNF SO AND NSO	(\$703,572)	(\$599,655)
536110	NF-SNF SWING BEDS	(\$39)	(\$33)
536111	LTC-ICF SO AND NSO	(\$39,877)	(\$33,987)
536113	LTC-ICF MRC, NSO	(\$27)	(\$23)
536114	LTC-ICF MRC, SO	(\$237,144)	(\$202,118)
536115	PHYSICIAN	(\$6,372,086)	(\$5,430,934)
536116	DENTAL	(\$752,151)	(\$641,059)
536118	CHIROPRACTORS	(\$6)	(\$5)
536119	OPTICAL	(\$214)	(\$183)
536120	PODIATRY	(\$26)	(\$23)
536121	HOSPITAL OUTPATIENT-GENER	(\$3,096,422)	(\$2,639,083)
536122	HOSP OUTPT-SPECIALTY	(\$661)	(\$564)
536123	CLINICS-MENTAL HEALTH	(\$185,745)	(\$158,310)
536124	CLINICS-HEALTH DEPT	(\$27,424)	(\$23,373)
536125	CLINICS-FREE STANDING	(\$90,091)	(\$76,784)
536126	CLINICS-RURAL HEALTH	(\$232)	(\$198)
536128	LAB & X-RAY	(\$256)	(\$218)
536129	HOME HEALTH	(\$343,695)	(\$292,932)
536130	PRESCRIBED DRUGS	(\$13,996,145)	(\$11,928,925)
536136	FAM PLAN-HEALTH DEPT CL	(\$177,476)	(\$151,263)
536139	HEALTH CHECK-HEALTH DEPT	(\$64)	(\$54)
536140	PART B BUY IN- NON CASH	(\$30,321)	(\$25,842)
536142	AMBULANCE	(\$75,420)	(\$64,281)
536144	PERSONAL CARE SERVICES	(\$887,957)	(\$756,807)
536147	HEALTH CHECK-OTHER PROVID	(\$2,384)	(\$2,032)
536152	HOSP INPT LONG TERM CARE	(\$49,121)	(\$41,866)
536153	HIGH RISK INTERV.	(\$948)	(\$808)
536154	EMERGENCY ROOM	(\$482,021)	(\$410,827)
536159	CAP-DISABLED	(\$124,616)	(\$106,211)
536160	CAP-MR	(\$8,089)	(\$6,894)
536161	CAP-CHILDREN	\$409	\$349
536162	CASE MANAGEMENT FSO	(\$158)	(\$134)

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**14445-DHHS - Medical Assistance - General Fund**

**1330-Payment Adjustments**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536163	LOCAL EDUCATION AG	(\$20,807)	(\$17,734)
536164	GROUP HEALTH PLAN	\$70	\$59
536165	DURABLE MEDICAL EQUIPEMEN	(\$351,181)	(\$299,312)
536169	NON-PHYSICIAN PRACTITION	(\$1,235,541)	(\$1,053,053)
536170	HMO PREMIUMS	(\$1,210)	(\$1,031)
536172	HOSPICE	(\$52,590)	(\$44,822)
536177	CLINICS-FQHC,CORE &AMBULA	(\$207)	(\$176)
536179	HEALTH CHECK-FQHC	(\$2,150)	(\$1,833)
536187	AMBULATORY SURGICAL CENTE	(\$2,403)	(\$2,048)
53618A	DOM CARE PCS BASIC	(\$341)	(\$291)
53618G	CAP AIDS	(\$5,095)	(\$4,342)
53618H	HIV CASE MGMT	(\$35,410)	(\$30,180)
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>(\$57,285,469)</b>	<b>(\$48,824,450)</b>
<b>TOTAL REQUIREMENTS</b>		<b>(\$57,285,469)</b>	<b>(\$48,824,450)</b>
<b>RECEIPTS</b>			
432200	COUNTY FUNDS/RECEIPTS	(\$86,114)	(\$73,486)
<b>TOTAL GRANTS</b>		<b>(\$86,114)</b>	<b>(\$73,486)</b>
437990	OTHER MISC REV-PROGRAM	\$101,150	\$86,317
<b>TOTAL MISCELLANEOUS</b>		<b>\$101,150</b>	<b>\$86,317</b>
53886B	MEDICAL ASSISTANCE PYMT	(\$43,488,327)	(\$37,111,070)
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>(\$43,488,327)</b>	<b>(\$37,111,070)</b>
<b>TOTAL RECEIPTS</b>		<b>(\$43,473,291)</b>	<b>(\$37,098,239)</b>
<b>NET APPROPRIATION</b>		<b>(\$13,812,178)</b>	<b>(\$11,726,211)</b>

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**14445-DHHS - Medical Assistance - General Fund**

**1331-Rebates**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536150	REBATE	(\$1,034,603,836)	(\$1,112,464,180)
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>(\$1,034,603,836)</b>	<b>(\$1,112,464,180)</b>
<b>TOTAL REQUIREMENTS</b>		<b>(\$1,034,603,836)</b>	<b>(\$1,112,464,180)</b>
<b>RECEIPTS</b>			
53886B	MEDICAL ASSISTANCE PYMT	(\$701,535,542)	(\$754,330,435)
53886D	CHIP	(\$6,630,735)	(\$7,467,282)
53887J	REFUGEE CASH & MEDICAL	(\$124,587)	(\$133,963)
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>(\$708,290,864)</b>	<b>(\$761,931,680)</b>
<b>TOTAL RECEIPTS</b>		<b>(\$708,290,864)</b>	<b>(\$761,931,680)</b>
<b>NET APPROPRIATION</b>		<b>(\$326,312,972)</b>	<b>(\$350,532,500)</b>

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**14445-DHHS - Medical Assistance - General Fund**

**1337-Consolidated Supplemental Hospital Payments**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536101	HOSPITAL INPATIENT-GENERA	\$1,373,462,673	\$1,395,851,077
536115	PHYSICIAN	\$66,513,004	\$68,491,766
536121	HOSPITAL OUTPATIENT-GENER	\$221,739,892	\$225,705,171
536198	DISPROPORTIONATE SH PAYMTS	\$532,386,427	\$533,599,205
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,194,101,996</b>	<b>\$2,223,647,219</b>
53819G	TRF TO OSC	\$139,112,022	\$139,976,174
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$139,112,022</b>	<b>\$139,976,174</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,333,214,018</b>	<b>\$2,363,623,393</b>
<b>RECEIPTS</b>			
432996	PROVIDER MATCH	\$220,469,137	\$224,085,351
<b>TOTAL GRANTS</b>		<b>\$220,469,137</b>	<b>\$224,085,351</b>
435901	UPL HOSPITAL ASSESSMENTS	\$234,149,658	\$237,990,266
435902	EQUITY ASSESSMENTS	\$202,037,521	\$205,351,414
435903	PUB HOSP ENHANCED DEF PAY	\$150,122,474	\$152,584,837
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$586,309,653</b>	<b>\$595,926,517</b>
43819Z	TRANS FR STATE UNIV & COL	\$99,993,142	\$101,633,267
4381P1	TRF FR B/C 14460	\$148,702,757	\$151,141,834
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$248,695,899</b>	<b>\$252,775,101</b>
53886B	MEDICAL ASSISTANCE PYMT	\$1,397,296,686	\$1,415,217,652
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,397,296,686</b>	<b>\$1,415,217,652</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,452,771,375</b>	<b>\$2,488,004,621</b>
<b>NET APPROPRIATION</b>		<b>(\$119,557,357)</b>	<b>(\$124,381,228)</b>



**STATE OF NORTH CAROLINA  
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The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, 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.

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$199,247,331	\$202,808,764
LESS ESTIMATED RECEIPTS	\$186,690,989	\$202,062,006
<b>NET APPROPRIATION</b>	<b>\$12,556,342</b>	<b>\$746,758</b>

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**14446-DHHS - Medical Assistance - NC Health Choice**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
1101	Health Choice Administration	\$1,836,009	\$1,836,009
1102	Contracts and Agreements	\$2,390,056	\$2,390,056
1310	Health Choice Payments	\$189,451,430	\$193,118,771
1311	Community Care North Carolina	\$6,362,681	\$6,429,966
1330	Payment Adjustments	(\$143,040)	(\$143,040)
1331	Rebates	(\$649,805)	(\$672,998)
1340	Undispositioned Receipts	\$0	(\$150,000)
<b>TOTAL REQUIREMENTS</b>		<b>\$199,247,331</b>	<b>\$202,808,764</b>
<b>RECEIPTS</b>			
1101	Health Choice Administration	\$1,590,035	\$1,590,035
1102	Contracts and Agreements	\$1,802,369	\$1,802,369
1310	Health Choice Payments	\$177,821,542	\$192,714,037
1311	Community Care North Carolina	\$6,183,503	\$6,716,721
1330	Payment Adjustments	(\$135,223)	(\$144,690)
1331	Rebates	(\$571,237)	(\$616,466)
<b>TOTAL RECEIPTS</b>		<b>\$186,690,989</b>	<b>\$202,062,006</b>
<b>NET APPROPRIATION</b>		<b>\$12,556,342</b>	<b>\$746,758</b>

**Position Counts**

<b>REQUIREMENTS</b>			
1101	Health Choice Administration	5.000	5.000
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>5.000</b>

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**14446-DHHS - Medical Assistance - NC Health Choice**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$0	\$0
531212	SPA-REG SALARIES-RECPT	\$0	\$0
531213	SPA-REG SALARIES-UNDESIG	\$206,567	\$206,567
531221	SPA TIME LIMITED SAL-APP	\$25,774	\$25,774
531222	SPA TIME LIMITED SAL-REC	\$77,317	\$77,317
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,443	\$2,443
531513	SOCIAL SEC CONTRIB-UNDES	\$23,351	\$23,351
531523	REG RETIRE CONTRIB-UNDES	\$48,349	\$48,349
531563	MED INS CONTRIB-UNDES	\$26,708	\$26,708
<b>TOTAL PERSONAL SERVICES</b>		<b>\$410,509</b>	<b>\$410,509</b>
532120	FINAN/AUDIT SERVICES	\$100,000	\$100,000
532140	OTH INFORMATION TECH SVCS	\$905,820	\$905,820
532170	ADMIN SERVICES	\$1,000,000	\$1,000,000
532199	MISC CONTRACTUAL SERVICES	\$1,784,236	\$1,784,236
5325XX	RENTALS/LEASES	\$6,000	\$6,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,500	\$4,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,000	\$4,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,804,556</b>	<b>\$3,804,556</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$5,000
<b>TOTAL SUPPLIES</b>		<b>\$5,000</b>	<b>\$5,000</b>
5345XX	EQUIPMENT	\$5,000	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,000</b>	<b>\$5,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
536101	HOSPITAL INPATIENT-GENERA	\$5,536,156	\$5,308,488
536102	HOSP INPT SPECIALTY	\$712,123	\$719,551
536103	HOSP INPT-MTL, SO<21	\$1,380,336	\$1,394,734
536105	HOSP INPT-MTL, NSO < 21	\$9,076,952	\$9,171,636
536115	PHYSICIAN	\$37,075,534	\$37,170,890
536116	DENTAL	\$19,338,149	\$19,539,873
536117	OPTICAL SUPPLIES	\$791,984	\$800,245
536118	CHIROPRACTORS	\$89,676	\$90,611
536119	OPTICAL	\$1,792,548	\$1,811,247
536120	PODIATRY	\$216,834	\$219,096
536121	HOSPITAL OUTPATIENT-GENER	\$14,893,869	\$15,801,692
536122	HOSP OUTPT-SPECIALTY	\$95,223	\$96,216
536124	CLINICS-HEALTH DEPT	\$785,046	\$793,235
536126	CLINICS-RURAL HEALTH	\$509,424	\$514,738
536128	LAB & X-RAY	\$1,315,308	\$1,329,028

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**14446-DHHS - Medical Assistance - NC Health Choice**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536129	HOME HEALTH	\$101,321	\$102,378
536130	PRESCRIBED DRUGS	\$60,050,729	\$62,194,062
536139	HEALTH CHECK-HEALTH DEPT	\$1,519,224	\$1,535,102
536142	AMBULANCE	\$294,603	\$297,677
536143	HEARING AIDS	\$76,809	\$77,610
536150	REBATE	(\$649,805)	(\$672,998)
536153	HIGH RISK INTERV.	\$2,096,548	\$2,118,418
536154	EMERGENCY ROOM	\$9,103,390	\$9,198,350
536162	CASE MANAGEMENT FSO	\$12,978	\$13,113
536165	DURABLE MEDICAL EQUIPEMEN	\$3,110,796	\$2,943,245
536169	NON-PHYSICIAN PRACTITION	\$17,589,806	\$17,773,290
536171	HOME INFUSION THERAPY	\$88,180	\$89,100
536177	CLINICS-FQHC,CORE &AMBULA	\$1,312,411	\$1,326,101
536187	AMBULATORY SURGICAL CENTE	\$342,433	\$346,005
536192	SYST RECOUPS/REC NCTRACKS	\$0	\$50,000
5361CM	CARE MANAGEMENT	\$4,033,735	\$4,076,391
5361PP	PROVIDER PAYMENTS	\$2,328,946	\$2,353,575
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$195,021,266</b>	<b>\$198,582,699</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$199,247,331</b>	<b>\$202,808,764</b>
<b>RECEIPTS</b>			
434600	INSURANCE PREMIUMS	\$250,000	\$250,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$250,000</b>	<b>\$250,000</b>
53886D	CHIP	\$186,440,989	\$201,812,006
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$186,440,989</b>	<b>\$201,812,006</b>
<b>TOTAL RECEIPTS</b>		<b>\$186,690,989</b>	<b>\$202,062,006</b>
<b>NET APPROPRIATION</b>		<b>\$12,556,342</b>	<b>\$746,758</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	0.753	0.753
531212	SPA-REG SALARIES-RECPT	2.247	2.247
531221	SPA TIME LIMITED SAL-APP	0.500	0.500
531222	SPA TIME LIMITED SAL-REC	1.500	1.500
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>5.000</b>



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**14446-DHHS - Medical Assistance - NC Health Choice**

**1101-Health Choice Administration**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$0	\$0
531212	SPA-REG SALARIES-RECPT	\$0	\$0
531213	SPA-REG SALARIES-UNDESIG	\$206,567	\$206,567
531221	SPA TIME LIMITED SAL-APP	\$25,774	\$25,774
531222	SPA TIME LIMITED SAL-REC	\$77,317	\$77,317
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,443	\$2,443
531513	SOCIAL SEC CONTRIB-UNDES	\$23,351	\$23,351
531523	REG RETIRE CONTRIB-UNDES	\$48,349	\$48,349
531563	MED INS CONTRIB-UNDES	\$26,708	\$26,708
<b>TOTAL PERSONAL SERVICES</b>		<b>\$410,509</b>	<b>\$410,509</b>
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
5325XX	RENTALS/LEASES	\$6,000	\$6,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,500	\$4,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,000	\$4,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,414,500</b>	<b>\$1,414,500</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$5,000
<b>TOTAL SUPPLIES</b>		<b>\$5,000</b>	<b>\$5,000</b>
5345XX	EQUIPMENT	\$5,000	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,000</b>	<b>\$5,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,836,009</b>	<b>\$1,836,009</b>
<b>RECEIPTS</b>			
434600	INSURANCE PREMIUMS	\$250,000	\$250,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$250,000</b>	<b>\$250,000</b>
53886D	CHIP	\$1,340,035	\$1,340,035
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,340,035</b>	<b>\$1,340,035</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,590,035</b>	<b>\$1,590,035</b>
<b>NET APPROPRIATION</b>		<b>\$245,974</b>	<b>\$245,974</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	0.753	0.753
531212	SPA-REG SALARIES-RECPT	2.247	2.247

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531221	SPA TIME LIMITED SAL-APP	0.500	0.500
531222	SPA TIME LIMITED SAL-REC	1.500	1.500
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>5.000</b>

**Office of State Budget And Management  
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**14446-DHHS - Medical Assistance - NC Health Choice**

**1102-Contracts and Agreements**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
532140	OTH INFORMATION TECH SVCS	\$905,820	\$905,820
532199	MISC CONTRACTUAL SERVICES	\$1,484,236	\$1,484,236
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,390,056</b>	<b>\$2,390,056</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,390,056</b>	<b>\$2,390,056</b>
<b>RECEIPTS</b>			
53886D	CHIP	\$1,802,369	\$1,802,369
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,802,369</b>	<b>\$1,802,369</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,802,369</b>	<b>\$1,802,369</b>
<b>NET APPROPRIATION</b>		<b>\$587,687</b>	<b>\$587,687</b>

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**14446-DHHS - Medical Assistance - NC Health Choice**

**1310-Health Choice Payments**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
536101	HOSPITAL INPATIENT-GENERA	\$5,678,864	\$5,451,196
536102	HOSP INPT SPECIALTY	\$712,123	\$719,551
536103	HOSP INPT-MTL, SO<21	\$1,380,336	\$1,394,734
536105	HOSP INPT-MTL, NSO < 21	\$9,076,952	\$9,171,636
536115	PHYSICIAN	\$37,075,628	\$37,170,984
536116	DENTAL	\$19,338,387	\$19,540,111
536117	OPTICAL SUPPLIES	\$791,984	\$800,245
536118	CHIROPRACTORS	\$89,676	\$90,611
536119	OPTICAL	\$1,792,548	\$1,811,247
536120	PODIATRY	\$216,834	\$219,096
536121	HOSPITAL OUTPATIENT-GENER	\$14,893,869	\$15,801,692
536122	HOSP OUTPT-SPECIALTY	\$95,223	\$96,216
536124	CLINICS-HEALTH DEPT	\$785,046	\$793,235
536126	CLINICS-RURAL HEALTH	\$509,424	\$514,738
536128	LAB & X-RAY	\$1,315,308	\$1,329,028
536129	HOME HEALTH	\$101,321	\$102,378
536130	PRESCRIBED DRUGS	\$60,050,729	\$62,194,062
536139	HEALTH CHECK-HEALTH DEPT	\$1,519,224	\$1,535,102
536142	AMBULANCE	\$294,603	\$297,677
536143	HEARING AIDS	\$76,809	\$77,610
536153	HIGH RISK INTERV.	\$2,096,548	\$2,118,418
536154	EMERGENCY ROOM	\$9,103,390	\$9,198,350
536162	CASE MANAGEMENT FSO	\$12,978	\$13,113
536165	DURABLE MEDICAL EQUIPEMEN	\$3,110,796	\$3,143,245
536169	NON-PHYSICIAN PRACTITION	\$17,589,806	\$17,773,290
536171	HOME INFUSION THERAPY	\$88,180	\$89,100
536177	CLINICS-FQHC,CORE &AMBULA	\$1,312,411	\$1,326,101
536187	AMBULATORY SURGICAL CENTE	\$342,433	\$346,005
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$189,451,430</b>	<b>\$193,118,771</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$189,451,430</b>	<b>\$193,118,771</b>
<b>RECEIPTS</b>			
53886D	CHIP	\$177,821,542	\$192,714,037
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$177,821,542</b>	<b>\$192,714,037</b>
<b>TOTAL RECEIPTS</b>		<b>\$177,821,542</b>	<b>\$192,714,037</b>
<b>NET APPROPRIATION</b>		<b>\$11,629,888</b>	<b>\$404,734</b>

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**14446-DHHS - Medical Assistance - NC Health Choice**

**1311-Community Care North Carolina**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5361CM	CARE MANAGEMENT	\$4,033,735	\$4,076,391
5361PP	PROVIDER PAYMENTS	\$2,328,946	\$2,353,575
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$6,362,681</b>	<b>\$6,429,966</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,362,681</b>	<b>\$6,429,966</b>
<b>RECEIPTS</b>			
53886D	CHIP	\$6,183,503	\$6,716,721
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,183,503</b>	<b>\$6,716,721</b>
<b>TOTAL RECEIPTS</b>		<b>\$6,183,503</b>	<b>\$6,716,721</b>
<b>NET APPROPRIATION</b>		<b>\$179,178</b>	<b>(\$286,755)</b>

**Office of State Budget And Management  
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**14446-DHHS - Medical Assistance - NC Health Choice**

**1330-Payment Adjustments**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536101	HOSPITAL INPATIENT-GENERA	(\$142,708)	(\$142,708)
536115	PHYSICIAN	(\$94)	(\$94)
536116	DENTAL	(\$238)	(\$238)
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>(\$143,040)</b>	<b>(\$143,040)</b>
<b>TOTAL REQUIREMENTS</b>		<b>(\$143,040)</b>	<b>(\$143,040)</b>
<b>RECEIPTS</b>			
53886D	CHIP	(\$135,223)	(\$144,690)
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>(\$135,223)</b>	<b>(\$144,690)</b>
<b>TOTAL RECEIPTS</b>		<b>(\$135,223)</b>	<b>(\$144,690)</b>
<b>NET APPROPRIATION</b>		<b>(\$7,817)</b>	<b>\$1,650</b>

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**14446-DHHS - Medical Assistance - NC Health Choice**

**1331-Rebates**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536150	REBATE	(\$649,805)	(\$672,998)
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>(\$649,805)</b>	<b>(\$672,998)</b>
<b>TOTAL REQUIREMENTS</b>		<b>(\$649,805)</b>	<b>(\$672,998)</b>
<b>RECEIPTS</b>			
53886D	CHIP	(\$571,237)	(\$616,466)
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>(\$571,237)</b>	<b>(\$616,466)</b>
<b>TOTAL RECEIPTS</b>		<b>(\$571,237)</b>	<b>(\$616,466)</b>
<b>NET APPROPRIATION</b>		<b>(\$78,568)</b>	<b>(\$56,532)</b>

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**14446-DHHS - Medical Assistance - NC Health Choice**

**1340-Undispositioned Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
536165	DURABLE MEDICAL EQUIPEMEN	\$0	(\$200,000)
536192	SYST RECOUPS/REC NCTRACKS	\$0	\$50,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>(\$150,000)</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$0</b>	<b>(\$150,000)</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>(\$150,000)</b>





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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, 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.

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$233,811,100	\$233,811,100
LESS ESTIMATED RECEIPTS	\$233,811,100	\$233,811,100
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

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 Biennium 2015-17**

**24445-DHHS - Medical Assistance - Special Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
2003	Undispositioned Refunds	\$233,811,100	\$233,811,100
<b>TOTAL REQUIREMENTS</b>		<b>\$233,811,100</b>	<b>\$233,811,100</b>
<b>RECEIPTS</b>			
2003	Undispositioned Refunds	\$233,811,100	\$233,811,100
<b>TOTAL RECEIPTS</b>		<b>\$233,811,100</b>	<b>\$233,811,100</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**24445-DHHS - Medical Assistance - Special Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5381K1	TRF TO B/C 14445 DMA	\$233,811,100	\$233,811,100
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$233,811,100</b>	<b>\$233,811,100</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$233,811,100</b>	<b>\$233,811,100</b>
<b>RECEIPTS</b>			
437113	INSURANCE RECOVERIES	\$42,277,305	\$42,277,305
437990	OTHER MISC REV-PROGRAM	\$191,533,795	\$191,533,795
<b>TOTAL MISCELLANEOUS</b>		<b>\$233,811,100</b>	<b>\$233,811,100</b>
<b>TOTAL RECEIPTS</b>		<b>\$233,811,100</b>	<b>\$233,811,100</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**24445-DHHS - Medical Assistance - Special Fund**

**2003-Undispositioned Refunds**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5381K1	TRF TO B/C 14445 DMA	\$233,811,100	\$233,811,100
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$233,811,100</b>	<b>\$233,811,100</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$233,811,100</b>	<b>\$233,811,100</b>
<b>RECEIPTS</b>			
437113	INSURANCE RECOVERIES	\$42,277,305	\$42,277,305
437990	OTHER MISC REV-PROGRAM	\$191,533,795	\$191,533,795
<b>TOTAL MISCELLANEOUS</b>		<b>\$233,811,100</b>	<b>\$233,811,100</b>
<b>TOTAL RECEIPTS</b>		<b>\$233,811,100</b>	<b>\$233,811,100</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>