



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 14445

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

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$14,281,834,465
LESS ESTIMATED RECEIPTS	\$10,675,922,115
NET APPROPRIATION	\$3,605,912,350

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

14445-DHHS - Medical Assistance - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Medical Assistance Administration	\$48,804,267	\$0	\$48,804,267
1102	Contracts and Agreements	\$158,682,757	\$0	\$158,682,757
1103	Health Information Technology	\$75,381,199	\$0	\$75,381,199
1210	Medical Assistance County Administration	\$120,000	\$0	\$120,000
1310	Medical Assistance Payments	\$12,889,327,462	(\$642,471,351)	\$12,246,856,111
1311	Community Care North Carolina	\$220,376,327	\$2,893,859	\$223,270,186
1320	Medical Assistance Cost Settlements	\$301,906,136	\$46,155,704	\$348,061,840
1330	Payment Adjustments	(\$48,824,450)	(\$48,671,284)	(\$97,495,734)
1331	Rebates	(\$1,112,464,180)	(\$75,551,790)	(\$1,188,015,970)
1337	Consolidated Supplemental Hospital Payments	\$2,363,623,393	\$99,933,088	\$2,463,556,481
1910	Reserves and Transfers	\$0	\$2,613,328	\$2,613,328
Total REQUIREMENTS		\$14,896,932,911	(\$615,098,446)	\$14,281,834,465
RECEIPTS				
1101	Medical Assistance Administration	\$27,531,855	\$0	\$27,531,855
1102	Contracts and Agreements	\$121,811,679	\$0	\$121,811,679
1103	Health Information Technology	\$74,843,115	\$0	\$74,843,115
1210	Medical Assistance County Administration	\$120,000	\$0	\$120,000
1310	Medical Assistance Payments	\$8,645,561,730	(\$424,375,160)	\$8,221,186,570
1311	Community Care North Carolina	\$147,732,318	\$4,972,983	\$152,705,301
1320	Medical Assistance Cost Settlements	\$274,120,240	\$62,939,586	\$337,059,826
1330	Payment Adjustments	(\$37,098,239)	(\$34,035,459)	(\$71,133,698)
1331	Rebates	(\$761,931,680)	(\$36,223,148)	(\$798,154,828)
1337	Consolidated Supplemental Hospital Payments	\$2,488,004,621	\$120,797,674	\$2,608,802,295
1910	Reserves and Transfers	\$0	\$1,150,000	\$1,150,000
Total RECEIPTS		\$10,980,695,639	(\$304,773,524)	\$10,675,922,115
NET APPROPRIATION		\$3,916,237,272	(\$310,324,922)	\$3,605,912,350

Position Counts

REQUIREMENTS				
1101	Medical Assistance Administration	386.510	0.000	386.510
1103	Health Information Technology	14.000	0.000	14.000
1910	Reserves and Transfers	0.000	25.000	25.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

Position Counts

REQUIREMENTS			
TOTAL POSITIONS	400.510	25.000	425.510

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$89,540	\$0	\$89,540
531212	SPA-REG SALARIES-RECPT	\$131,011	\$0	\$131,011
531213	SPA-REG SALARIES-UNDESIG	\$22,707,187	\$0	\$22,707,187
531222	SPA TIME LIMITED SAL-REC	\$101,377	\$0	\$101,377
531223	SPA TIME LIMITED SAL-UNDE	\$1,090,125	\$0	\$1,090,125
531413	OT PAY - UNDESIGNATED	\$2,400	\$0	\$2,400
531433	SHIFT PREM PAY - UNDESIG	\$2,500	\$0	\$2,500
531463	EPA&SPA-LONGVTY PAY-UNDES	\$338,193	\$0	\$338,193
531511	SOCIAL SEC CONTRIB-APPRO	\$6,850	\$0	\$6,850
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,778	\$0	\$17,778
531513	SOCIAL SEC CONTRIB-UNDES	\$1,841,021	\$0	\$1,841,021
531521	REG RETIRE CONTRIB-APPRO	\$13,589	\$0	\$13,589
531522	REG RETIRE CONTRIB-RECPTS	\$35,445	\$0	\$35,445
531523	REG RETIRE CONTRIB-UNDES	\$3,643,638	\$0	\$3,643,638
531561	MED INS CONTRIB-APPRO	\$7,971	\$0	\$7,971
531562	MED INS CONTRIB-RECPTS	\$23,344	\$0	\$23,344
531563	MED INS CONTRIB-UNDES	\$2,135,526	\$0	\$2,135,526
531625	ST DISABIL-UNDESIG/UNIV	\$49,600	\$0	\$49,600
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$0	\$2,000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$0	\$2,500
TOTAL PERSONAL SERVICES		\$32,241,595	\$0	\$32,241,595
532110	LEGAL SERVICES	\$1,427,860	\$0	\$1,427,860
532120	FINAN/AUDIT SERVICES	\$2,673,811	\$0	\$2,673,811
532140	OTH INFORMATION TECH SVCS	\$45,081,172	\$0	\$45,081,172
532170	ADMIN SERVICES	\$6,536,153	\$0	\$6,536,153
532185	WASTE REM/RECY SER AGREEM	\$12,000	\$0	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$55,959,323	\$0	\$55,959,323
532210	ENRG SER -ELECTRICAL	\$49	\$0	\$49
532310	REPAIRS-BUILDINGS	\$16,300	\$0	\$16,300
532320	REPAIRS-OTHER STRUCTURES	\$700	\$0	\$700
532331	REPAIRS-MOTOR VEHICLES	\$500	\$0	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$0	\$1,000
532337	REPAIRS-PC/PRINTER	\$6,000	\$0	\$6,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532390	REPAIRS-OTHER	\$800	\$0	\$800
532430	MAINT AGREEMENT-EQUIP	\$53,600	\$0	\$53,600
532441	MAINT AGRMT-OTHER SOFTWARE	\$145,000	\$0	\$145,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$578,463	\$0	\$578,463
532513	RENT/LEASE-OTH FACILITIES	\$15,750	\$0	\$15,750
532521	RENT/LEASE-MOTOR VEHICLES	\$65,824	\$0	\$65,824
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$0	\$5,000
532712	TRANS AIR-OUT STATE,IN US	\$24,600	\$0	\$24,600
532714	TRANSP-GRND - IN STATE	\$188,241	\$0	\$188,241
532715	TRANS GRND-OUT STA,IN US	\$3,540	\$0	\$3,540
532717	TRANSP OTHER - IN STATE	\$22,735	\$0	\$22,735
532718	TRANS OTH-OUTSTATE, IN US	\$7,100	\$0	\$7,100
532721	LODGING - IN STATE	\$99,398	\$0	\$99,398
532722	LODGING-OUT STATE, IN US	\$25,700	\$0	\$25,700
532724	MEALS - IN STATE	\$59,819	\$0	\$59,819
532725	MEALS-OUT OF STATE,IN US	\$8,105	\$0	\$8,105
532727	MISC - IN STATE	\$12,400	\$0	\$12,400
532728	MISC - OUT STATE, IN US	\$2,444	\$0	\$2,444
532731	BD/NON-EMPLOYEE TRANSP	\$6,620	\$0	\$6,620
532732	BD/NON-EMPLOYEE SUBSIS	\$9,300	\$0	\$9,300
532811	TELEPHONE SERVICE	\$156,211	\$0	\$156,211
532812	TELECOMMUN DATA CHRG	\$47,587	\$0	\$47,587
532813	TELECONFERENCE CHARGES	\$1,000	\$0	\$1,000
532814	CELLULAR PHONE SERVICES	\$46,000	\$0	\$46,000
532817	INTERNET SERV PROV CHARGE	\$200	\$0	\$200
532840	POSTAGE, FREIGHT & DELIV	\$232,683	\$0	\$232,683
532850	PRINT,BIND,DUPLICATE	\$424,443	\$0	\$424,443
532860	ADVERTISING	\$42,035	\$0	\$42,035
532913	LIABILITY INSURANCE	\$3,000	\$0	\$3,000
532930	REGISTRATION FEES	\$35,350	\$0	\$35,350
532942	OTHER EMP EDUCATIONAL EXP	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$114,042,816	\$0	\$114,042,816
533110	GENERAL OFFICE SUPPLIES	\$247,931	\$0	\$247,931

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533120	DATA PROCESSING SUPPLIES	\$22,000	\$0	\$22,000
533150	SECURITY & SAFETY SUPP	\$8,000	\$0	\$8,000
533290	OTHER FACILITY & HARDWARE	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$279,931	\$0	\$279,931
534511	FURN-OFFICE	\$32,103	\$0	\$32,103
534521	OFFICE EQUIPMENT	\$20,000	\$0	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$0	\$5,000
534530	OTHER DP EQUIPMENT	\$7,000	\$0	\$7,000
534534	PC/PRINTER EQUIPMENT	\$231,430	\$0	\$231,430
534535	SERVER EQUIPMENT	\$10,000	\$0	\$10,000
534539	OTHER EQUIPMENT	\$13,358	\$0	\$13,358
534711	OTHER COMPUTER SOFTWARE	\$82,255	\$0	\$82,255
TOTAL PROPERTY, PLANT & EQUIPMENT		\$401,146	\$0	\$401,146
535640	INDIRECT (OVERHEAD) COSTS	\$833,437	\$0	\$833,437
535830	MEMBERSHIP DUES&SUBSCRIPT	\$126,352	\$0	\$126,352
535840	SERVICE & OTHER AWARDS	\$2,700	\$0	\$2,700
535890	OTHER ADMIN EXPENSE	\$34,500	\$0	\$34,500
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
535940	COLLECTION COSTS	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$998,989	\$0	\$998,989
536101	HOSPITAL INPATIENT-GENERA	\$2,333,614,583	\$86,793,993	\$2,420,408,576
536102	HOSP INPT SPECIALTY	\$16,427,954	(\$3,966,401)	\$12,461,553
536103	HOSP INPT-MTL, SO<21	(\$7,799)	(\$65,054)	(\$72,853)
536105	HOSP INPT-MTL, NSO < 21	(\$2,003)	\$2,003	\$0
536106	HOSP INPT-MTL SO > 65	(\$57,055)	\$1,325	(\$55,730)
536109	LTC-SNF SO AND NSO	\$1,115,793,626	\$83,539,011	\$1,199,332,637
536110	NF-SNF SWING BEDS	(\$33)	\$33	\$0
536111	LTC-ICF SO AND NSO	\$1,682,203	(\$1,233,728)	\$448,475
536113	LTC-ICF MRC, NSO	(\$23)	(\$7,685)	(\$7,708)
536114	LTC-ICF MRC, SO	(\$202,118)	\$217,247	\$15,129
536115	PHYSICIAN	\$1,270,089,641	(\$208,793,531)	\$1,061,296,110
536116	DENTAL	\$416,017,527	(\$55,379,605)	\$360,637,922
536117	OPTICAL SUPPLIES	\$7,254,642	\$13,957	\$7,268,599

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536118	CHIROPRACTORS	\$1,182,220	\$63,081	\$1,245,301
536119	OPTICAL	\$18,708,586	\$88,565	\$18,797,151
536120	PODIATRY	\$6,789,566	(\$2,380,940)	\$4,408,626
536121	HOSPITAL OUTPATIENT-GENER	\$909,199,379	(\$102,505,232)	\$806,694,147
536122	HOSP OUTPT-SPECIALTY	\$6,413,428	(\$1,312,688)	\$5,100,740
536123	CLINICS-MENTAL HEALTH	(\$158,310)	(\$264,241)	(\$422,551)
536124	CLINICS-HEALTH DEPT	\$153,480,109	\$60,620,375	\$214,100,484
536125	CLINICS-FREE STANDING	\$48,166,803	(\$4,917,771)	\$43,249,032
536126	CLINICS-RURAL HEALTH	\$18,419,629	(\$368,783)	\$18,050,846
536128	LAB & X-RAY	\$189,389,375	(\$42,009,523)	\$147,379,852
536129	HOME HEALTH	\$123,612,318	\$2,236,509	\$125,848,827
536130	PRESCRIBED DRUGS	\$2,231,228,739	(\$254,198,448)	\$1,977,030,291
536132	FAM PLAN-STERILIZATIONS	\$17,627,269	(\$10,850,181)	\$6,777,088
536136	FAM PLAN-HEALTH DEPT CL	\$2,273,933	\$8,439,970	\$10,713,903
536138	CASE MANAGEMENT HIV	\$1,638,230	(\$57,904)	\$1,580,326
536139	HEALTH CHECK-HEALTH DEPT	\$120,454,822	(\$6,967,644)	\$113,487,178
536140	PART B BUY IN- NON CASH	\$81,195,797	\$575,821	\$81,771,618
536142	AMBULANCE	\$119,687,882	(\$36,179,515)	\$83,508,367
536143	HEARING AIDS	\$1,025,063	(\$254,098)	\$770,965
536144	PERSONAL CARE SERVICES	\$474,166,938	(\$41,620,630)	\$432,546,308
536147	HEALTH CHECK-OTHER PROVID	(\$2,032)	(\$73,179)	(\$75,211)
536150	REBATE	(\$1,112,464,180)	(\$75,551,790)	(\$1,188,015,970)
536152	HOSP INPT LONG TERM CARE	\$10,946,622	(\$1,646,496)	\$9,300,126
536153	HIGH RISK INTERV.	(\$808)	\$92,261	\$91,453
536154	EMERGENCY ROOM	\$537,532,654	(\$133,123,149)	\$404,409,505
536155	NF-HEAD LEVEL OF CARE	\$3,642,040	(\$2,541,654)	\$1,100,386
536156	HOSP INPATIENT X OVERS	\$0	(\$1,400)	(\$1,400)
536157	NF-VENT LEVEL OF CARE	\$7,096,107	(\$956,888)	\$6,139,219
536158	HOSP OUTP CROSS OVERS	\$0	(\$2,188)	(\$2,188)
536159	CAP-DISABLED	\$254,386,240	(\$7,435,376)	\$246,950,864
536160	CAP-MR	(\$6,894)	\$13,338	\$6,444
536161	CAP-CHILDREN	\$109,970,546	\$23,965,733	\$133,936,279
536162	CASE MANAGEMENT FSO	\$4,654,498	\$498,469	\$5,152,967

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536163	LOCAL EDUCATION AG	\$65,571,071	\$10,870,501	\$76,441,572
536164	GROUP HEALTH PLAN	\$5,646,074	(\$5,646,074)	\$0
536165	DURABLE MEDICAL EQUIPEMEN	\$217,384,354	(\$10,008,914)	\$207,375,440
536169	NON-PHYSICIAN PRACTITION	\$129,151,217	(\$1,846,889)	\$127,304,328
536170	HMO PREMIUMS	\$2,932,798,443	\$17,175,072	\$2,949,973,515
536171	HOME INFUSION THERAPY	\$8,835,226	\$303,689	\$9,138,915
536172	HOSPICE	\$71,044,169	(\$1,406,348)	\$69,637,821
536173	PART A MEDICARE SUB-TL	\$61,320,139	(\$10,470,266)	\$50,849,873
536175	PART B BUY-IN DUAL Q	\$330,926,312	\$58,178,824	\$389,105,136
536177	CLINICS-FQHC,CORE &AMBULA	\$46,813,832	(\$5,333,852)	\$41,479,980
536179	HEALTH CHECK-FQHC	(\$1,833)	(\$50)	(\$1,883)
536187	AMBULATORY SURGICAL CENTE	\$17,670,038	(\$2,537,277)	\$15,132,761
536188	TRANSPORTATION-COUNTY ADM	\$58,463,783	\$3,383,245	\$61,847,028
53618A	DOM CARE PCS BASIC	(\$291)	\$291	\$0
53618G	CAP AIDS	(\$4,342)	\$4,342	\$0
53618H	HIV CASE MGMT	(\$30,180)	\$28,381	(\$1,799)
536190	MEDICARE PART D	\$238,555,052	\$51,974,712	\$290,529,764
536195	BUY-IN PART B-MQBE	\$34,982,204	\$3,145,491	\$38,127,695
536198	DISPROPIONATE SH PAYMTS	\$533,599,205	(\$7,940,306)	\$525,658,899
5361CM	CARE MANAGEMENT	\$163,220,664	\$1,956,178	\$165,176,842
5361PP	PROVIDER PAYMENTS	\$57,155,663	\$937,681	\$58,093,344
536910	COUNTY ADMINISTRATION	\$120,000	\$0	\$120,000
536C01	HIT - HOSPITALS	\$70,000,000	\$0	\$70,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$14,544,088,514	(\$624,735,600)	\$13,919,352,914
537120	RES FOR MEDICAID REFORM	\$10,000,000	\$0	\$10,000,000
537170	REDISTRIBUTED COST	(\$10,000)	\$0	(\$10,000)
537175	CRITICAL POSITIONS - RES	\$0	\$2,300,000	\$2,300,000
537202	RESERVES-COMPENSATIONS	\$0	\$59,106	\$59,106
537204	RES-LEGIS INCR COMPENSATN	\$0	\$177,317	\$177,317
537206	RES-ST RETIREMENT SYS CON	\$0	\$76,905	\$76,905
TOTAL RESERVES		\$9,990,000	\$2,613,328	\$12,603,328
53819G	TRF TO OSC	\$139,976,174	\$7,023,826	\$147,000,000
53819M	TRF TO B/C 13510 DPI	\$47,451,438	\$0	\$47,451,438

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
53819W	TRF TO B/C 18210 OAH	\$3,000,000	\$0	\$3,000,000
5381B1	TRANSFER TO DDS	\$2,876,708	\$0	\$2,876,708
5381J1	TRF TO B/C 14440 DSS	\$1,585,600	\$0	\$1,585,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$194,889,920	\$7,023,826	\$201,913,746
TOTAL REQUIREMENTS		\$14,896,932,911	(\$615,098,446)	\$14,281,834,465
RECEIPTS				
432200	COUNTY FUNDS/RECEIPTS	\$502	\$73,498	\$74,000
432701	MED EMERGENCY PSYCH DEMO	\$1,124,584	(\$492,739)	\$631,845
432996	PROVIDER MATCH	\$360,576,093	\$8,475,633	\$369,051,726
TOTAL GRANTS		\$361,701,179	\$8,056,392	\$369,757,571
434600	INSURANCE PREMIUMS	\$12,558	\$1,759	\$14,317
TOTAL SALES, SERVICE, & RENTALS		\$12,558	\$1,759	\$14,317
435900	OTHER LIC,FEES/PERMITS	\$173,633,588	(\$20,452,076)	\$153,181,512
435901	UPL HOSPITAL ASSESSMENTS	\$237,990,266	\$9,121,751	\$247,112,017
435902	EQUITY ASSESSMENTS	\$205,351,414	\$8,242,808	\$213,594,222
435903	PUB HOSP ENHANCED DEF PAY	\$152,584,837	\$6,124,757	\$158,709,594
TOTAL FEES, LICENSES, & FINES		\$769,560,105	\$3,037,240	\$772,597,345
437113	INSURANCE RECOVERIES	(\$42,277,305)	\$0	(\$42,277,305)
437300	INDIRECT(OVERHD) COST REC	\$833,437	\$0	\$833,437
437990	OTHER MISC REV-PROGRAM	(\$174,229,281)	(\$67,529)	(\$174,296,810)
TOTAL MISCELLANEOUS		(\$215,673,149)	(\$67,529)	(\$215,740,678)
43819Z	TRANS FR STATE UNIV & COL	\$102,003,243	\$4,079,562	\$106,082,805
4381K1	TRF FR B/C 14445 DMA	\$261,458,460	(\$27,647,360)	\$233,811,100
4381P1	TRF FR B/C 14460	\$151,141,834	\$6,066,836	\$157,208,670
438990	PRIOR FISCAL YEAR TRANS	\$26,377	(\$26,377)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$514,629,914	(\$17,527,339)	\$497,102,575
53886B	MEDICAL ASSISTANCE PYMT	\$9,078,761,817	(\$256,972,078)	\$8,821,789,739
53886C	DMA ADMIN & TRNG	\$120,693,874	\$1,150,000	\$121,843,874
53886D	CHIP	\$272,212,591	(\$42,948,054)	\$229,264,537
53886T	HIT EHR INCENTIVE PYMTS	\$70,000,000	\$0	\$70,000,000
53886U	HIT EHR ADMIN PYMTS	\$4,843,115	\$0	\$4,843,115
53887J	REFUGEE CASH & MEDICAL	\$2,314,261	\$114,651	\$2,428,912
5388NN	MONEY FOLLOWS PERSON	\$1,639,374	\$381,434	\$2,020,808

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 Biennium 2015-17

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,550,465,032	(\$298,274,047)	\$9,252,190,985
TOTAL RECEIPTS		\$10,980,695,639	(\$304,773,524)	\$10,675,922,115
NET APPROPRIATION		\$3,916,237,272	(\$310,324,922)	\$3,605,912,350

POSITION COUNTS

REQUIREMENTS

531XXX				
531211	SPA-REG SALARIES-APPRO	0.5	0	0.5
531212	SPA-REG SALARIES-RECPT	2.5	0	2.5
531213	SPA-REG SALARIES-UNDESIG	379.51	0	379.51
531222	SPA TIME LIMITED SAL-REC	2	0	2
531223	SPA TIME LIMITED SAL-UNDE	16	0	16
TOTAL 531XXX		400.51	0	400.51
537XXX				
537175	CRITICAL POSITIONS - RES	0	25	25
TOTAL 537XXX		0	25	25
TOTAL POSITIONS		400.51	25	425.51

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

14445-DHHS - Medical Assistance - General Fund

1101-Medical Assistance Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$89,540	\$0	\$89,540
531212	SPA-REG SALARIES-RECPT	\$131,011	\$0	\$131,011
531213	SPA-REG SALARIES-UNDESIG	\$22,707,187	\$0	\$22,707,187
531222	SPA TIME LIMITED SAL-REC	\$101,377	\$0	\$101,377
531223	SPA TIME LIMITED SAL-UNDE	\$293,092	\$0	\$293,092
531413	OT PAY - UNDESIGNATED	\$2,400	\$0	\$2,400
531433	SHIFT PREM PAY - UNDESIG	\$2,500	\$0	\$2,500
531463	EPA&SPA-LONGVTY PAY-UNDES	\$338,193	\$0	\$338,193
531511	SOCIAL SEC CONTRIB-APPRO	\$6,850	\$0	\$6,850
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,778	\$0	\$17,778
531513	SOCIAL SEC CONTRIB-UNDES	\$1,780,048	\$0	\$1,780,048
531521	REG RETIRE CONTRIB-APPRO	\$13,589	\$0	\$13,589
531522	REG RETIRE CONTRIB-RECPTS	\$35,445	\$0	\$35,445
531523	REG RETIRE CONTRIB-UNDES	\$3,522,737	\$0	\$3,522,737
531561	MED INS CONTRIB-APPRO	\$7,971	\$0	\$7,971
531562	MED INS CONTRIB-RECPTS	\$23,344	\$0	\$23,344
531563	MED INS CONTRIB-UNDES	\$2,060,234	\$0	\$2,060,234
531625	ST DISABIL-UNDESIG/UNIV	\$49,600	\$0	\$49,600
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$0	\$2,000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$0	\$2,500
TOTAL PERSONAL SERVICES		\$31,187,396	\$0	\$31,187,396
532110	LEGAL SERVICES	\$1,427,860	\$0	\$1,427,860
532140	OTH INFORMATION TECH SVCS	\$164,333	\$0	\$164,333
532170	ADMIN SERVICES	\$496,115	\$0	\$496,115
532185	WASTE REM/RECY SER AGREEM	\$12,000	\$0	\$12,000
532210	ENRG SER -ELECTRICAL	\$49	\$0	\$49
532310	REPAIRS-BUILDINGS	\$16,300	\$0	\$16,300
532320	REPAIRS-OTHER STRUCTURES	\$700	\$0	\$700
532331	REPAIRS-MOTOR VEHICLES	\$500	\$0	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$0	\$1,000
532337	REPAIRS-PC/PRINTER	\$6,000	\$0	\$6,000
532390	REPAIRS-OTHER	\$800	\$0	\$800

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Certified Budget - Revised (BD307)
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1101-Medical Assistance Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532430	MAINT AGREEMENT-EQUIP	\$53,600	\$0	\$53,600
532441	MAINT AGRMT-OTHER SOFTWRE	\$145,000	\$0	\$145,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$528,463	\$0	\$528,463
532513	RENT/LEASE-OTH FACILITIES	\$15,750	\$0	\$15,750
532521	RENT/LEASE-MOTOR VEHICLES	\$65,824	\$0	\$65,824
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$0	\$5,000
532712	TRANS AIR-OUT STATE,IN US	\$24,000	\$0	\$24,000
532714	TRANSP-GRND - IN STATE	\$186,741	\$0	\$186,741
532715	TRANS GRND-OUT STA,IN US	\$3,140	\$0	\$3,140
532717	TRANSP OTHER - IN STATE	\$15,535	\$0	\$15,535
532721	LODGING - IN STATE	\$95,198	\$0	\$95,198
532722	LODGING-OUT STATE, IN US	\$21,500	\$0	\$21,500
532724	MEALS - IN STATE	\$57,719	\$0	\$57,719
532725	MEALS-OUT OF STATE,IN US	\$6,005	\$0	\$6,005
532727	MISC - IN STATE	\$10,300	\$0	\$10,300
532728	MISC - OUT STATE, IN US	\$344	\$0	\$344
532731	BD/NON-EMPLOYEE TRANSP	\$6,620	\$0	\$6,620
532732	BD/NON-EMPLOYEE SUBSIS	\$9,300	\$0	\$9,300
532811	TELEPHONE SERVICE	\$156,211	\$0	\$156,211
532812	TELECOMMUN DATA CHRG	\$47,587	\$0	\$47,587
532813	TELECONFERENCE CHARGES	\$1,000	\$0	\$1,000
532814	CELLULAR PHONE SERVICES	\$46,000	\$0	\$46,000
532817	INTERNET SERV PROV CHARGE	\$200	\$0	\$200
532840	POSTAGE, FREIGHT & DELIV	\$232,683	\$0	\$232,683
532850	PRINT,BIND,DUPLICATE	\$424,443	\$0	\$424,443
532860	ADVERTISING	\$42,035	\$0	\$42,035
532913	LIABILITY INSURANCE	\$3,000	\$0	\$3,000
532930	REGISTRATION FEES	\$35,350	\$0	\$35,350
532942	OTHER EMP EDUCATIONAL EXP	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$4,369,205	\$0	\$4,369,205
533110	GENERAL OFFICE SUPPLIES	\$246,931	\$0	\$246,931
533120	DATA PROCESSING SUPPLIES	\$22,000	\$0	\$22,000
533150	SECURITY & SAFETY SUPP	\$8,000	\$0	\$8,000

**Office of State Budget And Management
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1101-Medical Assistance Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533290	OTHER FACILITY & HARDWARE	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$278,931	\$0	\$278,931
534511	FURN-OFFICE	\$31,103	\$0	\$31,103
534521	OFFICE EQUIPMENT	\$20,000	\$0	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$0	\$5,000
534530	OTHER DP EQUIPMENT	\$7,000	\$0	\$7,000
534534	PC/PRINTER EQUIPMENT	\$225,430	\$0	\$225,430
534535	SERVER EQUIPMENT	\$10,000	\$0	\$10,000
534539	OTHER EQUIPMENT	\$13,358	\$0	\$13,358
534711	OTHER COMPUTER SOFTWARE	\$82,255	\$0	\$82,255
TOTAL PROPERTY, PLANT & EQUIPMENT		\$394,146	\$0	\$394,146
535640	INDIRECT (OVERHEAD) COSTS	\$833,437	\$0	\$833,437
535830	MEMBERSHIP DUES&SUBSCRIPT	\$126,352	\$0	\$126,352
535840	SERVICE & OTHER AWARDS	\$2,700	\$0	\$2,700
535890	OTHER ADMIN EXPENSE	\$34,500	\$0	\$34,500
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
535940	COLLECTION COSTS	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$998,989	\$0	\$998,989
537120	RES FOR MEDICAID REFORM	\$10,000,000	\$0	\$10,000,000
537170	REDISTRIBUTED COST	(\$10,000)	\$0	(\$10,000)
TOTAL RESERVES		\$9,990,000	\$0	\$9,990,000
5381J1	TRF TO B/C 14440 DSS	\$1,585,600	\$0	\$1,585,600
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,585,600	\$0	\$1,585,600
REQUIREMENTS		\$48,804,267	\$0	\$48,804,267
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$833,437	\$0	\$833,437
TOTAL MISCELLANEOUS		\$833,437	\$0	\$833,437
53886C	DMA ADMIN & TRNG	\$26,432,890	\$0	\$26,432,890
5388NN	MONEY FOLLOWS PERSON	\$265,528	\$0	\$265,528
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$26,698,418	\$0	\$26,698,418
RECEIPTS		\$27,531,855	\$0	\$27,531,855
NET APPROPRIATION		\$21,272,412	\$0	\$21,272,412

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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	0.500	0.000	0.500
531212	SPA-REG SALARIES-RECPT	2.500	0.000	2.500
531213	SPA-REG SALARIES-UNDESIG	379.510	0.000	379.510
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		386.510	0.000	386.510
TOTAL POSITIONS		386.510	0.000	386.510

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

1102-Contracts and Agreements

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532120	FINAN/AUDIT SERVICES	\$2,673,811	\$0	\$2,673,811
532140	OTH INFORMATION TECH SVCS	\$44,916,839	\$0	\$44,916,839
532170	ADMIN SERVICES	\$6,040,038	\$0	\$6,040,038
532199	MISC CONTRACTUAL SERVICES	\$51,723,923	\$0	\$51,723,923
TOTAL PURCHASED SERVICES		\$105,354,611	\$0	\$105,354,611
53819M	TRF TO B/C 13510 DPI	\$47,451,438	\$0	\$47,451,438
53819W	TRF TO B/C 18210 OAH	\$3,000,000	\$0	\$3,000,000
5381B1	TRANSFER TO DDS	\$2,876,708	\$0	\$2,876,708
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$53,328,146	\$0	\$53,328,146
REQUIREMENTS		\$158,682,757	\$0	\$158,682,757
RECEIPTS				
432996	PROVIDER MATCH	\$24,225,719	\$0	\$24,225,719
TOTAL GRANTS		\$24,225,719	\$0	\$24,225,719
435900	OTHER LIC,FEES/PERMITS	\$3,000,000	\$0	\$3,000,000
TOTAL FEES, LICENSES, & FINES		\$3,000,000	\$0	\$3,000,000
43819Z	TRANS FR STATE UNIV & COL	\$369,976	\$0	\$369,976
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$369,976	\$0	\$369,976
53886C	DMA ADMIN & TRNG	\$94,215,984	\$0	\$94,215,984
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$94,215,984	\$0	\$94,215,984
RECEIPTS		\$121,811,679	\$0	\$121,811,679
NET APPROPRIATION		\$36,871,078	\$0	\$36,871,078

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14445-DHHS - Medical Assistance - General Fund

1103-Health Information Technology

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531223	SPA TIME LIMITED SAL-UNDE	\$797,033	\$0	\$797,033
531513	SOCIAL SEC CONTRIB-UNDES	\$60,973	\$0	\$60,973
531523	REG RETIRE CONTRIB-UNDES	\$120,901	\$0	\$120,901
531563	MED INS CONTRIB-UNDES	\$75,292	\$0	\$75,292
TOTAL PERSONAL SERVICES		\$1,054,199	\$0	\$1,054,199
532199	MISC CONTRACTUAL SERVICES	\$4,235,400	\$0	\$4,235,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,000	\$0	\$50,000
532712	TRANS AIR-OUT STATE,IN US	\$600	\$0	\$600
532714	TRANSP-GRND - IN STATE	\$1,500	\$0	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$400	\$0	\$400
532717	TRANSP OTHER - IN STATE	\$7,200	\$0	\$7,200
532718	TRANS OTH-OUTSTATE, IN US	\$7,100	\$0	\$7,100
532721	LODGING - IN STATE	\$4,200	\$0	\$4,200
532722	LODGING-OUT STATE, IN US	\$4,200	\$0	\$4,200
532724	MEALS - IN STATE	\$2,100	\$0	\$2,100
532725	MEALS-OUT OF STATE,IN US	\$2,100	\$0	\$2,100
532727	MISC - IN STATE	\$2,100	\$0	\$2,100
532728	MISC - OUT STATE, IN US	\$2,100	\$0	\$2,100
TOTAL PURCHASED SERVICES		\$4,319,000	\$0	\$4,319,000
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
534511	FURN-OFFICE	\$1,000	\$0	\$1,000
534534	PC/PRINTER EQUIPMENT	\$6,000	\$0	\$6,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,000	\$0	\$7,000
536C01	HIT - HOSPITALS	\$70,000,000	\$0	\$70,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$70,000,000	\$0	\$70,000,000
REQUIREMENTS		\$75,381,199	\$0	\$75,381,199
RECEIPTS				
53886T	HIT EHR INCENTIVE PYMTS	\$70,000,000	\$0	\$70,000,000
53886U	HIT EHR ADMIN PYMTS	\$4,843,115	\$0	\$4,843,115
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$74,843,115	\$0	\$74,843,115
RECEIPTS		\$74,843,115	\$0	\$74,843,115

Office of State Budget And Management
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1103-Health Information Technology

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$538,084	\$0	\$538,084

Position Counts

REQUIREMENTS

531223	SPA TIME LIMITED SAL-UNDE	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

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14445-DHHS - Medical Assistance - General Fund

1210-Medical Assistance County Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536910	COUNTY ADMINISTRATION	\$120,000	\$0	\$120,000
TOTAL AID & PUBLIC ASSISTANCE		\$120,000	\$0	\$120,000
REQUIREMENTS		\$120,000	\$0	\$120,000
RECEIPTS				
432200	COUNTY FUNDS/RECEIPTS	\$74,000	\$0	\$74,000
TOTAL GRANTS		\$74,000	\$0	\$74,000
53886C	DMA ADMIN & TRNG	\$45,000	\$0	\$45,000
5388NN	MONEY FOLLOWS PERSON	\$1,000	\$0	\$1,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$46,000	\$0	\$46,000
RECEIPTS		\$120,000	\$0	\$120,000
NET APPROPRIATION		\$0	\$0	\$0

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

1310-Medical Assistance Payments

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536101	HOSPITAL INPATIENT-GENERA	\$885,816,539	\$39,953,644	\$925,770,183
536102	HOSP INPT SPECIALTY	\$16,429,454	(\$3,967,964)	\$12,461,490
536109	LTC-SNF SO AND NSO	\$1,113,575,648	\$85,136,308	\$1,198,711,956
536114	LTC-ICF MRC, SO	\$0	\$15,129	\$15,129
536115	PHYSICIAN	\$1,205,392,991	(\$181,144,207)	\$1,024,248,784
536116	DENTAL	\$413,715,245	(\$52,071,636)	\$361,643,609
536117	OPTICAL SUPPLIES	\$7,254,642	\$13,957	\$7,268,599
536118	CHIROPRACTORS	\$1,182,225	\$63,076	\$1,245,301
536119	OPTICAL	\$18,708,769	\$88,382	\$18,797,151
536120	PODIATRY	\$6,789,589	(\$2,380,963)	\$4,408,626
536121	HOSPITAL OUTPATIENT-GENER	\$707,748,816	(\$132,896,421)	\$574,852,395
536122	HOSP OUTPT-SPECIALTY	\$6,413,992	(\$1,313,252)	\$5,100,740
536124	CLINICS-HEALTH DEPT	\$37,278,216	(\$13,363,254)	\$23,914,962
536125	CLINICS-FREE STANDING	\$48,243,587	(\$4,985,121)	\$43,258,466
536126	CLINICS-RURAL HEALTH	\$16,911,457	(\$818,871)	\$16,092,586
536128	LAB & X-RAY	\$189,389,593	(\$41,955,706)	\$147,433,887
536129	HOME HEALTH	\$123,905,250	\$2,619,582	\$126,524,832
536130	PRESCRIBED DRUGS	\$2,243,157,664	(\$233,570,966)	\$2,009,586,698
536132	FAM PLAN-STERILIZATIONS	\$17,627,269	(\$10,850,181)	\$6,777,088
536138	CASE MANAGEMENT HIV	\$1,638,230	(\$57,904)	\$1,580,326
536139	HEALTH CHECK-HEALTH DEPT	\$120,454,876	(\$6,967,698)	\$113,487,178
536140	PART B BUY IN- NON CASH	\$81,221,639	\$575,376	\$81,797,015
536142	AMBULANCE	\$52,766,369	(\$19,192,937)	\$33,573,432
536143	HEARING AIDS	\$1,025,063	(\$254,098)	\$770,965
536144	PERSONAL CARE SERVICES	\$474,967,398	(\$41,734,568)	\$433,232,830
536152	HOSP INPT LONG TERM CARE	\$10,988,488	(\$1,653,068)	\$9,335,420
536153	HIGH RISK INTERV.	\$0	\$91,453	\$91,453
536154	EMERGENCY ROOM	\$537,943,481	(\$133,533,976)	\$404,409,505
536155	NF-HEAD LEVEL OF CARE	\$3,642,040	(\$2,541,654)	\$1,100,386
536157	NF-VENT LEVEL OF CARE	\$7,096,107	(\$956,888)	\$6,139,219
536159	CAP-DISABLED	\$254,492,451	(\$7,429,261)	\$247,063,190
536160	CAP-MR	\$0	\$6,444	\$6,444

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1310-Medical Assistance Payments

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536161	CAP-CHILDREN	\$109,970,197	\$23,966,082	\$133,936,279
536162	CASE MANAGEMENT FSO	\$0	\$5,210	\$5,210
536163	LOCAL EDUCATION AG	\$23,655,857	(\$1,562,111)	\$22,093,746
536164	GROUP HEALTH PLAN	\$5,646,015	(\$5,646,015)	\$0
536165	DURABLE MEDICAL EQUIPEMEN	\$217,683,666	(\$9,514,087)	\$208,169,579
536169	NON-PHYSICIAN PRACTITION	\$130,204,270	(\$2,525,115)	\$127,679,155
536170	HMO PREMIUMS	\$2,932,799,474	\$17,174,041	\$2,949,973,515
536171	HOME INFUSION THERAPY	\$8,835,226	\$303,689	\$9,138,915
536172	HOSPICE	\$71,088,991	(\$1,431,302)	\$69,657,689
536173	PART A MEDICARE SUB-TL	\$61,320,139	(\$10,470,266)	\$50,849,873
536175	PART B BUY-IN DUAL Q	\$330,926,312	\$58,178,824	\$389,105,136
536177	CLINICS-FQHC,CORE &AMBULA	\$41,747,102	(\$1,837,181)	\$39,909,921
536187	AMBULATORY SURGICAL CENTE	\$17,672,086	(\$2,539,325)	\$15,132,761
536188	TRANSPORTATION-COUNTY ADM	\$58,463,783	\$3,383,245	\$61,847,028
536190	MEDICARE PART D	\$238,555,052	\$51,974,712	\$290,529,764
536195	BUY-IN PART B-MQBE	\$34,982,204	\$3,145,491	\$38,127,695
TOTAL AID & PUBLIC ASSISTANCE		\$12,889,327,462	(\$642,471,351)	\$12,246,856,111
REQUIREMENTS		\$12,889,327,462	(\$642,471,351)	\$12,246,856,111
RECEIPTS				
432701	MED EMERGENCY PSYCH DEMO	\$1,124,584	(\$492,739)	\$631,845
432996	PROVIDER MATCH	\$7,295,987	\$153,919	\$7,449,906
TOTAL GRANTS		\$8,420,571	(\$338,820)	\$8,081,751
434600	INSURANCE PREMIUMS	\$12,558	\$1,759	\$14,317
TOTAL SALES, SERVICE, & RENTALS		\$12,558	\$1,759	\$14,317
435900	OTHER LIC,FEES/PERMITS	\$170,633,588	(\$20,452,076)	\$150,181,512
TOTAL FEES, LICENSES, & FINES		\$170,633,588	(\$20,452,076)	\$150,181,512
437990	OTHER MISC REV-PROGRAM	\$17,218,197	\$18,788	\$17,236,985
TOTAL MISCELLANEOUS		\$17,218,197	\$18,788	\$17,236,985
4381K1	TRF FR B/C 14445 DMA	\$20,315,474	(\$20,315,474)	\$0
438990	PRIOR FISCAL YEAR TRANS	\$26,377	(\$26,377)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$20,341,851	(\$20,341,851)	\$0
53886B	MEDICAL ASSISTANCE PYMT	\$8,155,152,092	(\$341,610,920)	\$7,813,541,172
53886D	CHIP	\$269,961,803	(\$42,151,388)	\$227,810,415

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1310-Medical Assistance Payments

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
53887J	REFUGEE CASH & MEDICAL	\$2,448,224	\$117,914	\$2,566,138
5388NN	MONEY FOLLOWS PERSON	\$1,372,846	\$381,434	\$1,754,280
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,428,934,965	(\$383,262,960)	\$8,045,672,005
RECEIPTS		\$8,645,561,730	(\$424,375,160)	\$8,221,186,570
NET APPROPRIATION		\$4,243,765,732	(\$218,096,191)	\$4,025,669,541

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 Biennium 2015-17**

14445-DHHS - Medical Assistance - General Fund

1311-Community Care North Carolina

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5361CM	CARE MANAGEMENT	\$163,220,664	\$1,956,178	\$165,176,842
5361PP	PROVIDER PAYMENTS	\$57,155,663	\$937,681	\$58,093,344
TOTAL AID & PUBLIC ASSISTANCE		\$220,376,327	\$2,893,859	\$223,270,186
REQUIREMENTS		\$220,376,327	\$2,893,859	\$223,270,186
RECEIPTS				
4381K1	TRF FR B/C 14445 DMA	\$7,331,886	(\$7,331,886)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,331,886	(\$7,331,886)	\$0
53886B	MEDICAL ASSISTANCE PYMT	\$130,682,362	\$10,382,226	\$141,064,588
53886D	CHIP	\$9,718,070	\$1,922,643	\$11,640,713
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$140,400,432	\$12,304,869	\$152,705,301
RECEIPTS		\$147,732,318	\$4,972,983	\$152,705,301
NET APPROPRIATION		\$72,644,009	(\$2,079,124)	\$70,564,885

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Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14445-DHHS - Medical Assistance - General Fund

1320-Medical Assistance Cost Settlements

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536101	HOSPITAL INPATIENT-GENERA	\$75,653,220	(\$3,608,948)	\$72,044,272
536109	LTC-SNF SO AND NSO	\$2,817,633	(\$2,122,621)	\$695,012
536111	LTC-ICF SO AND NSO	\$1,716,190	(\$1,257,182)	\$459,008
536115	PHYSICIAN	\$1,635,818	\$2,591,235	\$4,227,053
536116	DENTAL	\$2,943,341	(\$2,943,341)	\$0
536121	HOSPITAL OUTPATIENT-GENER	(\$21,615,525)	(\$21,673,705)	(\$43,289,230)
536124	CLINICS-HEALTH DEPT	\$116,225,266	\$73,992,126	\$190,217,392
536126	CLINICS-RURAL HEALTH	\$1,508,370	\$449,890	\$1,958,260
536136	FAM PLAN-HEALTH DEPT CL	\$2,425,196	\$8,289,017	\$10,714,213
536142	AMBULANCE	\$66,985,794	(\$17,021,667)	\$49,964,127
536144	PERSONAL CARE SERVICES	(\$43,653)	\$43,653	\$0
536162	CASE MANAGEMENT FSO	\$4,654,632	\$493,125	\$5,147,757
536163	LOCAL EDUCATION AG	\$41,932,948	\$12,414,878	\$54,347,826
536177	CLINICS-FQHC,CORE &AMBULA	\$5,066,906	(\$3,490,756)	\$1,576,150
TOTAL AID & PUBLIC ASSISTANCE		\$301,906,136	\$46,155,704	\$348,061,840
REQUIREMENTS		\$301,906,136	\$46,155,704	\$348,061,840
RECEIPTS				
432200	COUNTY FUNDS/RECEIPTS	(\$12)	\$12	\$0
432996	PROVIDER MATCH	\$104,969,036	(\$673,076)	\$104,295,960
TOTAL GRANTS		\$104,969,024	(\$673,064)	\$104,295,960
53886B	MEDICAL ASSISTANCE PYMT	\$169,151,216	\$63,612,650	\$232,763,866
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$169,151,216	\$63,612,650	\$232,763,866
RECEIPTS		\$274,120,240	\$62,939,586	\$337,059,826
NET APPROPRIATION		\$27,785,896	(\$16,783,882)	\$11,002,014

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14445-DHHS - Medical Assistance - General Fund

1330-Payment Adjustments

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536101	HOSPITAL INPATIENT-GENERA	(\$23,706,253)	(\$16,344,950)	(\$40,051,203)
536102	HOSP INPT SPECIALTY	(\$1,500)	\$1,563	\$63
536103	HOSP INPT-MTL, SO<21	(\$7,799)	(\$65,054)	(\$72,853)
536105	HOSP INPT-MTL, NSO < 21	(\$2,003)	\$2,003	\$0
536106	HOSP INPT-MTL SO > 65	(\$57,055)	\$1,325	(\$55,730)
536109	LTC-SNF SO AND NSO	(\$599,655)	\$525,324	(\$74,331)
536110	NF-SNF SWING BEDS	(\$33)	\$33	\$0
536111	LTC-ICF SO AND NSO	(\$33,987)	\$23,454	(\$10,533)
536113	LTC-ICF MRC, NSO	(\$23)	(\$7,685)	(\$7,708)
536114	LTC-ICF MRC, SO	(\$202,118)	\$202,118	\$0
536115	PHYSICIAN	(\$5,430,934)	(\$5,643,228)	(\$11,074,162)
536116	DENTAL	(\$641,059)	(\$364,628)	(\$1,005,687)
536118	CHIROPRACTORS	(\$5)	\$5	\$0
536119	OPTICAL	(\$183)	\$183	\$0
536120	PODIATRY	(\$23)	\$23	\$0
536121	HOSPITAL OUTPATIENT-GENER	(\$2,639,083)	(\$6,587,758)	(\$9,226,841)
536122	HOSP OUTPT-SPECIALTY	(\$564)	\$564	\$0
536123	CLINICS-MENTAL HEALTH	(\$158,310)	(\$264,241)	(\$422,551)
536124	CLINICS-HEALTH DEPT	(\$23,373)	(\$8,497)	(\$31,870)
536125	CLINICS-FREE STANDING	(\$76,784)	\$67,350	(\$9,434)
536126	CLINICS-RURAL HEALTH	(\$198)	\$198	\$0
536128	LAB & X-RAY	(\$218)	(\$53,817)	(\$54,035)
536129	HOME HEALTH	(\$292,932)	(\$383,073)	(\$676,005)
536130	PRESCRIBED DRUGS	(\$11,928,925)	(\$20,627,482)	(\$32,556,407)
536136	FAM PLAN-HEALTH DEPT CL	(\$151,263)	\$150,953	(\$310)
536139	HEALTH CHECK-HEALTH DEPT	(\$54)	\$54	\$0
536140	PART B BUY IN- NON CASH	(\$25,842)	\$445	(\$25,397)
536142	AMBULANCE	(\$64,281)	\$35,089	(\$29,192)
536144	PERSONAL CARE SERVICES	(\$756,807)	\$70,285	(\$686,522)
536147	HEALTH CHECK-OTHER PROVID	(\$2,032)	(\$73,179)	(\$75,211)
536152	HOSP INPT LONG TERM CARE	(\$41,866)	\$6,572	(\$35,294)
536153	HIGH RISK INTERV.	(\$808)	\$808	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1330-Payment Adjustments

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536154	EMERGENCY ROOM	(\$410,827)	\$410,827	\$0
536156	HOSP INPATIENT X OVERS	\$0	(\$1,400)	(\$1,400)
536158	HOSP OUTP CROSS OVERS	\$0	(\$2,188)	(\$2,188)
536159	CAP-DISABLED	(\$106,211)	(\$6,115)	(\$112,326)
536160	CAP-MR	(\$6,894)	\$6,894	\$0
536161	CAP-CHILDREN	\$349	(\$349)	\$0
536162	CASE MANAGEMENT FSO	(\$134)	\$134	\$0
536163	LOCAL EDUCATION AG	(\$17,734)	\$17,734	\$0
536164	GROUP HEALTH PLAN	\$59	(\$59)	\$0
536165	DURABLE MEDICAL EQUIPEMEN	(\$299,312)	(\$494,827)	(\$794,139)
536169	NON-PHYSICIAN PRACTITION	(\$1,053,053)	\$678,226	(\$374,827)
536170	HMO PREMIUMS	(\$1,031)	\$1,031	\$0
536172	HOSPICE	(\$44,822)	\$24,954	(\$19,868)
536177	CLINICS-FQHC,CORE &AMBULA	(\$176)	(\$5,915)	(\$6,091)
536179	HEALTH CHECK-FQHC	(\$1,833)	(\$50)	(\$1,883)
536187	AMBULATORY SURGICAL CENTE	(\$2,048)	\$2,048	\$0
53618A	DOM CARE PCS BASIC	(\$291)	\$291	\$0
53618G	CAP AIDS	(\$4,342)	\$4,342	\$0
53618H	HIV CASE MGMT	(\$30,180)	\$28,381	(\$1,799)
TOTAL AID & PUBLIC ASSISTANCE		(\$48,824,450)	(\$48,671,284)	(\$97,495,734)
REQUIREMENTS		(\$48,824,450)	(\$48,671,284)	(\$97,495,734)
RECEIPTS				
432200	COUNTY FUNDS/RECEIPTS	(\$73,486)	\$73,486	\$0
TOTAL GRANTS		(\$73,486)	\$73,486	\$0
437990	OTHER MISC REV-PROGRAM	\$86,317	(\$86,317)	\$0
TOTAL MISCELLANEOUS		\$86,317	(\$86,317)	\$0
53886B	MEDICAL ASSISTANCE PYMT	(\$37,111,070)	(\$34,022,628)	(\$71,133,698)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$37,111,070)	(\$34,022,628)	(\$71,133,698)
RECEIPTS		(\$37,098,239)	(\$34,035,459)	(\$71,133,698)
NET APPROPRIATION		(\$11,726,211)	(\$14,635,825)	(\$26,362,036)

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

14445-DHHS - Medical Assistance - General Fund

1331-Rebates

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536150	REBATE	(\$1,112,464,180)	(\$75,551,790)	(\$1,188,015,970)
TOTAL AID & PUBLIC ASSISTANCE		(\$1,112,464,180)	(\$75,551,790)	(\$1,188,015,970)
REQUIREMENTS		(\$1,112,464,180)	(\$75,551,790)	(\$1,188,015,970)
RECEIPTS				
53886B	MEDICAL ASSISTANCE PYMT	(\$754,330,435)	(\$33,500,576)	(\$787,831,011)
53886D	CHIP	(\$7,467,282)	(\$2,719,309)	(\$10,186,591)
53887J	REFUGEE CASH & MEDICAL	(\$133,963)	(\$3,263)	(\$137,226)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$761,931,680)	(\$36,223,148)	(\$798,154,828)
RECEIPTS		(\$761,931,680)	(\$36,223,148)	(\$798,154,828)
NET APPROPRIATION		(\$350,532,500)	(\$39,328,642)	(\$389,861,142)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14445-DHHS - Medical Assistance - General Fund

1337-Consolidated Supplemental Hospital Payments

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536101	HOSPITAL INPATIENT-GENERA	\$1,395,851,077	\$66,794,247	\$1,462,645,324
536115	PHYSICIAN	\$68,491,766	(\$24,597,331)	\$43,894,435
536121	HOSPITAL OUTPATIENT-GENER	\$225,705,171	\$58,652,652	\$284,357,823
536198	DISPROPIONATE SH PAYMTS	\$533,599,205	(\$7,940,306)	\$525,658,899
TOTAL AID & PUBLIC ASSISTANCE		\$2,223,647,219	\$92,909,262	\$2,316,556,481
53819G	TRF TO OSC	\$139,976,174	\$7,023,826	\$147,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$139,976,174	\$7,023,826	\$147,000,000
REQUIREMENTS		\$2,363,623,393	\$99,933,088	\$2,463,556,481
RECEIPTS				
432996	PROVIDER MATCH	\$224,085,351	\$8,994,790	\$233,080,141
TOTAL GRANTS		\$224,085,351	\$8,994,790	\$233,080,141
435901	UPL HOSPITAL ASSESSMENTS	\$237,990,266	\$9,121,751	\$247,112,017
435902	EQUITY ASSESSMENTS	\$205,351,414	\$8,242,808	\$213,594,222
435903	PUB HOSP ENHANCED DEF PAY	\$152,584,837	\$6,124,757	\$158,709,594
TOTAL FEES, LICENSES, & FINES		\$595,926,517	\$23,489,316	\$619,415,833
43819Z	TRANS FR STATE UNIV & COL	\$101,633,267	\$4,079,562	\$105,712,829
4381P1	TRF FR B/C 14460	\$151,141,834	\$6,066,836	\$157,208,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$252,775,101	\$10,146,398	\$262,921,499
53886B	MEDICAL ASSISTANCE PYMT	\$1,415,217,652	\$78,167,170	\$1,493,384,822
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,415,217,652	\$78,167,170	\$1,493,384,822
RECEIPTS		\$2,488,004,621	\$120,797,674	\$2,608,802,295
NET APPROPRIATION		(\$124,381,228)	(\$20,864,586)	(\$145,245,814)

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

14445-DHHS - Medical Assistance - General Fund

1910-Reserves and Transfers

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537175	CRITICAL POSITIONS - RES	\$0	\$2,300,000	\$2,300,000
537202	RESERVES-COMPENSATIONS	\$0	\$59,106	\$59,106
537204	RES-LEGIS INCR COMPENSATN	\$0	\$177,317	\$177,317
537206	RES-ST RETIREMENT SYS CON	\$0	\$76,905	\$76,905
TOTAL RESERVES		\$0	\$2,613,328	\$2,613,328
REQUIREMENTS		\$0	\$2,613,328	\$2,613,328
RECEIPTS				
53886C	DMA ADMIN & TRNG	\$0	\$1,150,000	\$1,150,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$1,150,000	\$1,150,000
RECEIPTS		\$0	\$1,150,000	\$1,150,000
NET APPROPRIATION		\$0	\$1,463,328	\$1,463,328

Position Counts

REQUIREMENTS				
537175	CRITICAL POSITIONS - RES	0.000	25.000	25.000
TOTAL RESERVES		0.000	25.000	25.000
TOTAL POSITIONS		0.000	25.000	25.000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 14446

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

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$184,894,219
LESS ESTIMATED RECEIPTS	\$183,796,630
NET APPROPRIATION	\$1,097,589

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

14446-DHHS - Medical Assistance - NC Health Choice

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Health Choice Administration	\$1,836,009	\$0	\$1,836,009
1102	Contracts and Agreements	\$2,390,056	\$0	\$2,390,056
1310	Health Choice Payments	\$193,118,771	(\$18,303,914)	\$174,814,857
1311	Community Care North Carolina	\$6,429,966	\$141,433	\$6,571,399
1330	Payment Adjustments	(\$143,040)	\$12,596	(\$130,444)
1331	Rebates	(\$672,998)	\$232,571	(\$440,427)
1340	Undispositioned Receipts	(\$150,000)	\$0	(\$150,000)
1910	Reserves and Transfers	\$0	\$2,769	\$2,769
Total REQUIREMENTS		\$202,808,764	(\$17,914,545)	\$184,894,219
RECEIPTS				
1101	Health Choice Administration	\$1,590,035	\$0	\$1,590,035
1102	Contracts and Agreements	\$1,802,369	\$0	\$1,802,369
1310	Health Choice Payments	\$192,714,037	(\$18,293,423)	\$174,420,614
1311	Community Care North Carolina	\$6,716,721	(\$164,872)	\$6,551,849
1330	Payment Adjustments	(\$144,690)	\$15,570	(\$129,120)
1331	Rebates	(\$616,466)	\$177,349	(\$439,117)
Total RECEIPTS		\$202,062,006	(\$18,265,376)	\$183,796,630
NET APPROPRIATION		\$746,758	\$350,831	\$1,097,589

Position Counts

REQUIREMENTS				
1101	Health Choice Administration	5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14446-DHHS - Medical Assistance - NC Health Choice

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$0	\$0	\$0
531212	SPA-REG SALARIES-RECPT	\$0	\$0	\$0
531213	SPA-REG SALARIES-UNDESIG	\$206,567	\$0	\$206,567
531221	SPA TIME LIMITED SAL-APP	\$25,774	\$0	\$25,774
531222	SPA TIME LIMITED SAL-REC	\$77,317	\$0	\$77,317
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,443	\$0	\$2,443
531513	SOCIAL SEC CONTRIB-UNDES	\$23,351	\$0	\$23,351
531523	REG RETIRE CONTRIB-UNDES	\$48,349	\$0	\$48,349
531563	MED INS CONTRIB-UNDES	\$26,708	\$0	\$26,708
TOTAL PERSONAL SERVICES		\$410,509	\$0	\$410,509
532120	FINAN/AUDIT SERVICES	\$100,000	\$0	\$100,000
532140	OTH INFORMATION TECH SVCS	\$905,820	\$0	\$905,820
532170	ADMIN SERVICES	\$1,000,000	\$0	\$1,000,000
532199	MISC CONTRACTUAL SERVICES	\$1,784,236	\$0	\$1,784,236
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,000	\$0	\$6,000
532714	TRANSP-GRND - IN STATE	\$1,500	\$0	\$1,500
532721	LODGING - IN STATE	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$3,804,556	\$0	\$3,804,556
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$0	\$3,500
533120	DATA PROCESSING SUPPLIES	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$0	\$5,000
535890	OTHER ADMIN EXPENSE	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
536101	HOSPITAL INPATIENT-GENERA	\$5,308,488	(\$332,488)	\$4,976,000
536102	HOSP INPT SPECIALTY	\$719,551	(\$578,229)	\$141,322
536103	HOSP INPT-MTL, SO<21	\$1,394,734	(\$916,446)	\$478,288
536105	HOSP INPT-MTL, NSO < 21	\$9,171,636	(\$2,168,185)	\$7,003,451
536115	PHYSICIAN	\$37,170,890	(\$8,678,704)	\$28,492,186

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

14446-DHHS - Medical Assistance - NC Health Choice

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536116	DENTAL	\$19,539,873	(\$253,077)	\$19,286,796
536117	OPTICAL SUPPLIES	\$800,245	(\$32,488)	\$767,757
536118	CHIROPRACTORS	\$90,611	(\$30,831)	\$59,780
536119	OPTICAL	\$1,811,247	(\$226,736)	\$1,584,511
536120	PODIATRY	\$219,096	(\$48,600)	\$170,496
536121	HOSPITAL OUTPATIENT-GENER	\$15,801,692	(\$2,566,677)	\$13,235,015
536122	HOSP OUTPT-SPECIALTY	\$96,216	\$6,508	\$102,724
536123	CLINICS-MENTAL HEALTH	\$0	(\$939)	(\$939)
536124	CLINICS-HEALTH DEPT	\$793,235	(\$134,800)	\$658,435
536125	CLINICS-FREE STANDING	\$0	\$186	\$186
536126	CLINICS-RURAL HEALTH	\$514,738	(\$69,423)	\$445,315
536128	LAB & X-RAY	\$1,329,028	(\$127,384)	\$1,201,644
536129	HOME HEALTH	\$102,378	(\$47,504)	\$54,874
536130	PRESCRIBED DRUGS	\$62,194,062	(\$1,086,003)	\$61,108,059
536139	HEALTH CHECK-HEALTH DEPT	\$1,535,102	\$1,726,632	\$3,261,734
536142	AMBULANCE	\$297,677	(\$102,270)	\$195,407
536143	HEARING AIDS	\$77,610	(\$21,636)	\$55,974
536150	REBATE	(\$672,998)	\$232,571	(\$440,427)
536153	HIGH RISK INTERV.	\$2,118,418	(\$646,183)	\$1,472,235
536154	EMERGENCY ROOM	\$9,198,350	(\$1,187,851)	\$8,010,499
536162	CASE MANAGEMENT FSO	\$13,113	(\$13,113)	\$0
536165	DURABLE MEDICAL EQUIPEMEN	\$2,943,245	\$80,699	\$3,023,944
536169	NON-PHYSICIAN PRACTITION	\$17,773,290	(\$916,238)	\$16,857,052
536171	HOME INFUSION THERAPY	\$89,100	\$32,919	\$122,019
536177	CLINICS-FQHC,CORE &AMBULA	\$1,326,101	(\$12,674)	\$1,313,427
536187	AMBULATORY SURGICAL CENTE	\$346,005	\$60,217	\$406,222
536192	SYST RECOUPS/REC NCTRACKS	\$50,000	\$0	\$50,000
5361CM	CARE MANAGEMENT	\$4,076,391	\$151,567	\$4,227,958
5361PP	PROVIDER PAYMENTS	\$2,353,575	(\$10,134)	\$2,343,441
TOTAL AID & PUBLIC ASSISTANCE		\$198,582,699	(\$17,917,314)	\$180,665,385
537202	RESERVES-COMPENSATIONS	\$0	\$522	\$522
537204	RES-LEGIS INCR COMPENSATN	\$0	\$1,567	\$1,567
537206	RES-ST RETIREMENT SYS CON	\$0	\$680	\$680

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17**

14446-DHHS - Medical Assistance - NC Health Choice

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL RESERVES		\$0	\$2,769	\$2,769
TOTAL REQUIREMENTS		\$202,808,764	(\$17,914,545)	\$184,894,219
RECEIPTS				
434600	INSURANCE PREMIUMS	\$250,000	\$0	\$250,000
TOTAL SALES, SERVICE, & RENTALS		\$250,000	\$0	\$250,000
53886D	CHIP	\$201,812,006	(\$18,265,376)	\$183,546,630
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$201,812,006	(\$18,265,376)	\$183,546,630
TOTAL RECEIPTS		\$202,062,006	(\$18,265,376)	\$183,796,630
NET APPROPRIATION		\$746,758	\$350,831	\$1,097,589

POSITION COUNTS

REQUIREMENTS				
531XXX				
531211	SPA-REG SALARIES-APPRO	0.753	0	0.753
531212	SPA-REG SALARIES-RECPT	2.247	0	2.247
531221	SPA TIME LIMITED SAL-APP	0.5	0	0.5
531222	SPA TIME LIMITED SAL-REC	1.5	0	1.5
TOTAL 531XXX		5	0	5
TOTAL POSITIONS		5	0	5

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

14446-DHHS - Medical Assistance - NC Health Choice

1101-Health Choice Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$0	\$0	\$0
531212	SPA-REG SALARIES-RECPT	\$0	\$0	\$0
531213	SPA-REG SALARIES-UNDESIG	\$206,567	\$0	\$206,567
531221	SPA TIME LIMITED SAL-APP	\$25,774	\$0	\$25,774
531222	SPA TIME LIMITED SAL-REC	\$77,317	\$0	\$77,317
531463	EPA&SPA-LONGVTY PAY-UNDES	\$2,443	\$0	\$2,443
531513	SOCIAL SEC CONTRIB-UNDES	\$23,351	\$0	\$23,351
531523	REG RETIRE CONTRIB-UNDES	\$48,349	\$0	\$48,349
531563	MED INS CONTRIB-UNDES	\$26,708	\$0	\$26,708
TOTAL PERSONAL SERVICES		\$410,509	\$0	\$410,509
532120	FINAN/AUDIT SERVICES	\$100,000	\$0	\$100,000
532170	ADMIN SERVICES	\$1,000,000	\$0	\$1,000,000
532199	MISC CONTRACTUAL SERVICES	\$300,000	\$0	\$300,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,000	\$0	\$6,000
532714	TRANSP-GRND - IN STATE	\$1,500	\$0	\$1,500
532721	LODGING - IN STATE	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$1,414,500	\$0	\$1,414,500
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$0	\$3,500
533120	DATA PROCESSING SUPPLIES	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
534534	PC/PRINTER EQUIPMENT	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$0	\$5,000
535890	OTHER ADMIN EXPENSE	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$1,836,009	\$0	\$1,836,009
RECEIPTS				
434600	INSURANCE PREMIUMS	\$250,000	\$0	\$250,000
TOTAL SALES, SERVICE, & RENTALS		\$250,000	\$0	\$250,000
53886D	CHIP	\$1,340,035	\$0	\$1,340,035

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1101-Health Choice Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,340,035	\$0	\$1,340,035
RECEIPTS		\$1,590,035	\$0	\$1,590,035
NET APPROPRIATION		\$245,974	\$0	\$245,974

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	0.753	0.000	0.753
531212	SPA-REG SALARIES-RECPT	2.247	0.000	2.247
531221	SPA TIME LIMITED SAL-APP	0.500	0.000	0.500
531222	SPA TIME LIMITED SAL-REC	1.500	0.000	1.500
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

14446-DHHS - Medical Assistance - NC Health Choice

1102-Contracts and Agreements

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$905,820	\$0	\$905,820
532199	MISC CONTRACTUAL SERVICES	\$1,484,236	\$0	\$1,484,236
TOTAL PURCHASED SERVICES		\$2,390,056	\$0	\$2,390,056
REQUIREMENTS		\$2,390,056	\$0	\$2,390,056
RECEIPTS				
53886D	CHIP	\$1,802,369	\$0	\$1,802,369
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,802,369	\$0	\$1,802,369
RECEIPTS		\$1,802,369	\$0	\$1,802,369
NET APPROPRIATION		\$587,687	\$0	\$587,687

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14446-DHHS - Medical Assistance - NC Health Choice

1310-Health Choice Payments

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536101	HOSPITAL INPATIENT-GENERA	\$5,451,196	(\$345,691)	\$5,105,505
536102	HOSP INPT SPECIALTY	\$719,551	(\$578,323)	\$141,228
536103	HOSP INPT-MTL, SO<21	\$1,394,734	(\$916,684)	\$478,050
536105	HOSP INPT-MTL, NSO < 21	\$9,171,636	(\$2,168,185)	\$7,003,451
536115	PHYSICIAN	\$37,170,984	(\$8,678,704)	\$28,492,280
536116	DENTAL	\$19,540,111	(\$253,077)	\$19,287,034
536117	OPTICAL SUPPLIES	\$800,245	(\$32,488)	\$767,757
536118	CHIROPRACTORS	\$90,611	(\$30,831)	\$59,780
536119	OPTICAL	\$1,811,247	(\$226,736)	\$1,584,511
536120	PODIATRY	\$219,096	(\$48,600)	\$170,496
536121	HOSPITAL OUTPATIENT-GENER	\$15,801,692	(\$2,566,677)	\$13,235,015
536122	HOSP OUTPT-SPECIALTY	\$96,216	\$6,508	\$102,724
536124	CLINICS-HEALTH DEPT	\$793,235	(\$134,800)	\$658,435
536125	CLINICS-FREE STANDING	\$0	\$186	\$186
536126	CLINICS-RURAL HEALTH	\$514,738	(\$69,423)	\$445,315
536128	LAB & X-RAY	\$1,329,028	(\$127,384)	\$1,201,644
536129	HOME HEALTH	\$102,378	(\$47,504)	\$54,874
536130	PRESCRIBED DRUGS	\$62,194,062	(\$1,086,003)	\$61,108,059
536139	HEALTH CHECK-HEALTH DEPT	\$1,535,102	\$1,726,632	\$3,261,734
536142	AMBULANCE	\$297,677	(\$102,270)	\$195,407
536143	HEARING AIDS	\$77,610	(\$21,636)	\$55,974
536153	HIGH RISK INTERV.	\$2,118,418	(\$646,183)	\$1,472,235
536154	EMERGENCY ROOM	\$9,198,350	(\$1,187,851)	\$8,010,499
536162	CASE MANAGEMENT FSO	\$13,113	(\$13,113)	\$0
536165	DURABLE MEDICAL EQUIPEMEN	\$3,143,245	\$80,699	\$3,223,944
536169	NON-PHYSICIAN PRACTITION	\$17,773,290	(\$916,238)	\$16,857,052
536171	HOME INFUSION THERAPY	\$89,100	\$32,919	\$122,019
536177	CLINICS-FQHC,CORE &AMBULA	\$1,326,101	(\$12,674)	\$1,313,427
536187	AMBULATORY SURGICAL CENTE	\$346,005	\$60,217	\$406,222
TOTAL AID & PUBLIC ASSISTANCE		\$193,118,771	(\$18,303,914)	\$174,814,857
REQUIREMENTS		\$193,118,771	(\$18,303,914)	\$174,814,857
RECEIPTS				

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1310-Health Choice Payments

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
53886D	CHIP	\$192,714,037	(\$18,293,423)	\$174,420,614
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$192,714,037	(\$18,293,423)	\$174,420,614
RECEIPTS		\$192,714,037	(\$18,293,423)	\$174,420,614
NET APPROPRIATION		\$404,734	(\$10,491)	\$394,243

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

14446-DHHS - Medical Assistance - NC Health Choice

1311-Community Care North Carolina

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5361CM	CARE MANAGEMENT	\$4,076,391	\$151,567	\$4,227,958
5361PP	PROVIDER PAYMENTS	\$2,353,575	(\$10,134)	\$2,343,441
TOTAL AID & PUBLIC ASSISTANCE		\$6,429,966	\$141,433	\$6,571,399
REQUIREMENTS		\$6,429,966	\$141,433	\$6,571,399
RECEIPTS				
53886D	CHIP	\$6,716,721	(\$164,872)	\$6,551,849
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,716,721	(\$164,872)	\$6,551,849
RECEIPTS		\$6,716,721	(\$164,872)	\$6,551,849
NET APPROPRIATION		(\$286,755)	\$306,305	\$19,550

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

14446-DHHS - Medical Assistance - NC Health Choice

1330-Payment Adjustments

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536101	HOSPITAL INPATIENT-GENERA	(\$142,708)	\$13,203	(\$129,505)
536102	HOSP INPT SPECIALTY	\$0	\$94	\$94
536103	HOSP INPT-MTL, SO<21	\$0	\$238	\$238
536115	PHYSICIAN	(\$94)	\$0	(\$94)
536116	DENTAL	(\$238)	\$0	(\$238)
536123	CLINICS-MENTAL HEALTH	\$0	(\$939)	(\$939)
TOTAL AID & PUBLIC ASSISTANCE		(\$143,040)	\$12,596	(\$130,444)
REQUIREMENTS		(\$143,040)	\$12,596	(\$130,444)
RECEIPTS				
53886D	CHIP	(\$144,690)	\$15,570	(\$129,120)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$144,690)	\$15,570	(\$129,120)
RECEIPTS		(\$144,690)	\$15,570	(\$129,120)
NET APPROPRIATION		\$1,650	(\$2,974)	(\$1,324)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

14446-DHHS - Medical Assistance - NC Health Choice

1331-Rebates

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536150	REBATE	(\$672,998)	\$232,571	(\$440,427)
TOTAL AID & PUBLIC ASSISTANCE		(\$672,998)	\$232,571	(\$440,427)
REQUIREMENTS		(\$672,998)	\$232,571	(\$440,427)
RECEIPTS				
53886D	CHIP	(\$616,466)	\$177,349	(\$439,117)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$616,466)	\$177,349	(\$439,117)
RECEIPTS		(\$616,466)	\$177,349	(\$439,117)
NET APPROPRIATION		(\$56,532)	\$55,222	(\$1,310)

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

14446-DHHS - Medical Assistance - NC Health Choice

1340-Undispositioned Receipts

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536165	DURABLE MEDICAL EQUIPEMEN	(\$200,000)	\$0	(\$200,000)
536192	SYST RECOUPS/REC NCTRACKS	\$50,000	\$0	\$50,000
TOTAL AID & PUBLIC ASSISTANCE		(\$150,000)	\$0	(\$150,000)
REQUIREMENTS		(\$150,000)	\$0	(\$150,000)
NET APPROPRIATION		(\$150,000)	\$0	(\$150,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

14446-DHHS - Medical Assistance - NC Health Choice

1910-Reserves and Transfers

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537202	RESERVES-COMPENSATIONS	\$0	\$522	\$522
537204	RES-LEGIS INCR COMPENSATN	\$0	\$1,567	\$1,567
537206	RES-ST RETIREMENT SYS CON	\$0	\$680	\$680
TOTAL RESERVES		\$0	\$2,769	\$2,769
REQUIREMENTS		\$0	\$2,769	\$2,769
NET APPROPRIATION		\$0	\$2,769	\$2,769



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 24445

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

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$233,811,100
LESS ESTIMATED RECEIPTS	\$233,811,100
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

24445-DHHS - Medical Assistance - Special Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2003	Undispositioned Refunds	\$233,811,100	\$0	\$233,811,100
Total REQUIREMENTS		\$233,811,100	\$0	\$233,811,100
RECEIPTS				
2003	Undispositioned Refunds	\$233,811,100	\$0	\$233,811,100
Total RECEIPTS		\$233,811,100	\$0	\$233,811,100
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

24445-DHHS - Medical Assistance - Special Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5381K1	TRF TO B/C 14445 DMA	\$233,811,100	\$0	\$233,811,100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$233,811,100	\$0	\$233,811,100
TOTAL REQUIREMENTS		\$233,811,100	\$0	\$233,811,100
RECEIPTS				
437113	INSURANCE RECOVERIES	\$42,277,305	\$0	\$42,277,305
437990	OTHER MISC REV-PROGRAM	\$191,533,795	\$0	\$191,533,795
TOTAL MISCELLANEOUS		\$233,811,100	\$0	\$233,811,100
TOTAL RECEIPTS		\$233,811,100	\$0	\$233,811,100
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24445-DHHS - Medical Assistance - Special Fund

2003-Undispositioned Refunds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
5381K1	TRF TO B/C 14445 DMA	\$233,811,100	\$0	\$233,811,100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$233,811,100	\$0	\$233,811,100
REQUIREMENTS		\$233,811,100	\$0	\$233,811,100
RECEIPTS				
437113	INSURANCE RECOVERIES	\$42,277,305	\$0	\$42,277,305
437990	OTHER MISC REV-PROGRAM	\$191,533,795	\$0	\$191,533,795
TOTAL MISCELLANEOUS		\$233,811,100	\$0	\$233,811,100
RECEIPTS		\$233,811,100	\$0	\$233,811,100
CHANGE IN FUND BALANCE		\$0	\$0	\$0