

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$14,305,119,778	\$14,637,232,551
LESS ESTIMATED RECEIPTS	\$10,614,364,607	\$10,835,551,339
NET APPROPRIATION	\$3,690,755,171	\$3,801,681,212

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

14445-DHHS - Medical Assistance - General Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1101	Medical Assistance Administration	\$41,789,996	\$41,790,166
1102	Contracts and Agreements	\$153,158,577	\$155,895,539
1103	Health Information Technology	\$55,235,572	\$55,235,572
1310	Medical Assistance Payments	\$12,570,164,942	\$12,995,922,688
1311	Community Care North Carolina	\$208,480,890	\$214,196,150
1320	Medical Assistance Cost Settlements	\$287,763,198	\$299,323,364
1330	Payment Adjustments	(\$84,139,960)	(\$84,139,960)
1331	Rebates	(\$1,234,486,789)	(\$1,310,122,748)
1337	Consolidated Supplemental Hospital Payments	\$2,306,822,737	\$2,268,622,944
1910	Reserves and Transfers	\$330,615	\$508,836
TOTAL REQUIREMENTS		\$14,305,119,778	\$14,637,232,551
RECEIPTS			
1101	Medical Assistance Administration	\$24,202,829	\$24,202,914
1102	Contracts and Agreements	\$114,059,744	\$116,112,466
1103	Health Information Technology	\$54,704,435	\$54,704,435
1310	Medical Assistance Payments	\$8,486,153,419	\$8,778,343,464
1311	Community Care North Carolina	\$144,682,430	\$149,033,831
1320	Medical Assistance Cost Settlements	\$263,855,046	\$276,302,116
1330	Payment Adjustments	(\$55,713,880)	(\$56,162,460)
1331	Rebates	(\$840,156,073)	(\$890,260,053)
1337	Consolidated Supplemental Hospital Payments	\$2,422,576,657	\$2,383,274,626
TOTAL RECEIPTS		\$10,614,364,607	\$10,835,551,339
NET APPROPRIATION		\$3,690,755,171	\$3,801,681,212

Position Counts

REQUIREMENTS			
1101	Medical Assistance Administration	404.510	404.510
1103	Health Information Technology	12.000	12.000
TOTAL POSITIONS		416.510	416.510

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531113	EPA-REG SALARIES-UNDESIG	\$5,276,915	\$5,276,915
531163	EPA-TIME LIMITED SAL-UNDE	\$83,108	\$83,108
531211	SPA-REG SALARIES-APPRO	\$34,221	\$34,221
531212	SPA-REG SALARIES-RECPT	\$133,373	\$133,373
531213	SPA-REG SALARIES-UNDESIG	\$19,366,534	\$19,366,534
531222	SPA TIME LIMITED SAL-REC	\$101,377	\$101,377
531223	SPA TIME LIMITED SAL-UNDE	\$946,134	\$946,134
531462	EPA&SPA-LONGVTY PAY-REC	\$839	\$839
531463	EPA&SPA-LONGVTY PAY-UNDES	\$319,919	\$319,919
531511	SOCIAL SEC CONTRIB-APPRO	\$2,618	\$2,618
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,024	\$18,024
531513	SOCIAL SEC CONTRIB-UNDES	\$1,983,096	\$1,983,096
531521	REG RETIRE CONTRIB-APPRO	\$5,587	\$5,587
531522	REG RETIRE CONTRIB-RECPTS	\$39,542	\$39,542
531523	REG RETIRE CONTRIB-UNDES	\$4,214,088	\$4,214,088
531561	MED INS CONTRIB-APPRO	\$2,830	\$2,830
531562	MED INS CONTRIB-RECPTS	\$25,581	\$25,581
531563	MED INS CONTRIB-UNDES	\$2,342,446	\$2,342,446
531625	ST DISABIL-UNDESIG/UNIV	\$49,600	\$49,600
531631	WRKER COMP-MED PAYMENTS	\$54,364	\$54,364
TOTAL PERSONAL SERVICES		\$35,000,196	\$35,000,196
532110	LEGAL SERVICES	\$1,834,132	\$1,834,132
532120	FINAN/AUDIT SERVICES	\$2,673,811	\$2,673,811
532140	OTH INFORMATION TECH SVCS	\$51,289,576	\$54,026,538
532170	ADMIN SERVICES	\$7,800,041	\$7,800,041
532185	WASTE REM/RECY SER AGREEM	\$12,000	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$55,856,915	\$55,856,915
532210	ENRG SER -ELECTRICAL	\$49	\$49
532310	REPAIRS-BUILDINGS	\$16,300	\$16,300
532320	REPAIRS-OTHER STRUCTURES	\$700	\$700
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532337	REPAIRS-PC/PRINTER	\$6,000	\$6,000
532390	REPAIRS-OTHER	\$800	\$800
532430	MAINT AGREEMENT-EQUIP	\$23,600	\$23,600
532441	MAINT AGRMT-OTHER SOFTWRE	\$15,000	\$15,000
532490	MAINT AGREEMENT-OTHER	\$85,000	\$85,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$838,546	\$838,716

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532513	RENT/LEASE-OTH FACILITIES	\$30,750	\$30,750
532521	RENT/LEASE-MOTOR VEHICLES	\$65,824	\$65,824
532524	RENT/LEASE-GEN OFF EQUIP	\$85,000	\$85,000
532712	TRANS AIR-OUT STATE,IN US	\$25,400	\$25,400
532714	TRANSP-GRND - IN STATE	\$86,949	\$86,949
532715	TRANS GRND-OUT STA,IN US	\$4,340	\$4,340
532717	TRANSP OTHER - IN STATE	\$12,835	\$12,835
532718	TRANS OTH-OUTSTATE, IN US	\$7,500	\$7,500
532721	LODGING - IN STATE	\$79,078	\$79,078
532722	LODGING-OUT STATE, IN US	\$18,600	\$18,600
532724	MEALS - IN STATE	\$40,383	\$40,383
532725	MEALS-OUT OF STATE,IN US	\$8,805	\$8,805
532727	MISC - IN STATE	\$2,400	\$2,400
532728	MISC - OUT STATE, IN US	\$2,444	\$2,444
532731	BD/NON-EMPLOYEE TRANSP	\$7,120	\$7,120
532732	BD/NON-EMPLOYEE SUBSIS	\$12,843	\$12,843
532811	TELEPHONE SERVICE	\$167,551	\$167,551
532812	TELECOMMUN DATA CHRG	\$47,587	\$47,587
532813	TELECONFERENCE CHARGES	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$46,000	\$46,000
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$102,983	\$102,983
532850	PRINT,BIND,DUPLICATE	\$66,009	\$66,009
532860	ADVERTISING	\$42,035	\$42,035
532913	LIABILITY INSURANCE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$100,000	\$100,000
532942	OTHER EMP EDUCATIONAL EXP	\$5,000	\$5,000
TOTAL PURCHASED SERVICES		\$121,525,606	\$124,262,738
533110	GENERAL OFFICE SUPPLIES	\$184,975	\$184,975
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$8,000	\$8,000
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000
TOTAL SUPPLIES		\$196,975	\$196,975
534511	FURN-OFFICE	\$22,000	\$22,000
534521	OFFICE EQUIPMENT	\$20,000	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$7,000	\$7,000
534534	PC/PRINTER EQUIPMENT	\$81,046	\$81,046

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534535	SERVER EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$13,358	\$13,358
534711	OTHER COMPUTER SOFTWARE	\$81,055	\$81,055
TOTAL PROPERTY, PLANT & EQUIPMENT		\$234,459	\$234,459
535640	INDIRECT (OVERHEAD) COSTS	\$833,437	\$833,437
535830	MEMBERSHIP DUES&SUBSCRIPT	\$51,352	\$51,352
535840	SERVICE & OTHER AWARDS	\$2,700	\$2,700
535890	OTHER ADMIN EXPENSE	\$131,500	\$131,500
535900	OTHER EXPENSES	\$1,000	\$1,000
535940	COLLECTION COSTS	\$1,000	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,020,989	\$1,020,989
536101	HOSPITAL INPATIENT-GENERA	\$2,655,650,714	\$2,642,559,205
536102	HOSP INPT SPECIALTY	\$179,053,780	\$155,455,651
536103	HOSP INPT-MTL, SO<21	(\$35,753)	(\$35,753)
536105	HOSP INPT-MTL, NSO < 21	\$228,873	\$232,569
536106	HOSP INPT-MTL SO > 65	(\$56,266)	(\$56,266)
536109	LTC-SNF SO AND NSO	\$1,277,048,945	\$1,294,511,050
536110	NF-SNF SWING BEDS	\$224,371	\$229,279
536111	LTC-ICF SO AND NSO	(\$5,161)	(\$5,161)
536113	LTC-ICF MRC, NSO	\$1,750,900	\$1,776,049
536115	PHYSICIAN	\$1,162,720,977	\$1,230,794,360
536116	DENTAL	\$377,574,343	\$388,893,877
536117	OPTICAL SUPPLIES	\$7,398,794	\$7,664,372
536118	CHIROPRACTORS	\$1,038,434	\$1,067,973
536119	OPTICAL	\$18,357,180	\$18,971,444
536120	PODIATRY	\$4,234,709	\$4,337,461
536121	HOSPITAL OUTPATIENT-GENER	\$780,869,763	\$790,938,611
536122	HOSP OUTPT-SPECIALTY	\$4,597,875	\$4,723,211
536123	CLINICS-MENTAL HEALTH	(\$394,509)	(\$394,509)
536124	CLINICS-HEALTH DEPT	\$133,189,793	\$143,585,390
536125	CLINICS-FREE STANDING	\$51,423,571	\$57,018,199
536126	CLINICS-RURAL HEALTH	\$16,602,126	\$17,117,874
536128	LAB & X-RAY	\$132,759,648	\$143,656,955
536129	HOME HEALTH	\$110,420,640	\$112,819,235
536130	PRESCRIBED DRUGS	\$2,024,533,982	\$2,154,176,080
536132	FAM PLAN-STERILIZATIONS	\$6,964,039	\$7,054,117
536136	FAM PLAN-HEALTH DEPT CL	(\$984)	(\$984)
536138	CASE MANAGEMENT HIV	\$1,963,564	\$2,005,726

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536139	HEALTH CHECK-HEALTH DEPT	\$96,669,109	\$99,831,059
536140	PART B BUY IN- NON CASH	\$110,801,283	\$132,428,286
536142	AMBULANCE	\$68,558,006	\$76,442,016
536143	HEARING AIDS	\$900,028	\$928,176
536144	PERSONAL CARE SERVICES	\$500,148,141	\$524,536,717
536147	HEALTH CHECK-OTHER PROVID	(\$183,638)	(\$183,638)
536150	REBATE	(\$1,234,486,789)	(\$1,310,122,748)
536152	HOSP INPT LONG TERM CARE	\$7,308,373	\$7,383,294
536153	HIGH RISK INTERV.	\$19,031	\$24,625
536154	EMERGENCY ROOM	\$390,004,063	\$400,224,657
536155	NF-HEAD LEVEL OF CARE	\$991,347	\$1,005,956
536156	HOSP INPATIENT X OVERS	(\$1,053)	(\$1,053)
536157	NF-VENT LEVEL OF CARE	\$6,480,507	\$6,611,093
536158	HOSP OUTP CROSS OVERS	(\$1,691)	(\$1,691)
536159	CAP-DISABLED	\$249,715,811	\$253,638,835
536160	CAP-MR	\$114,094	\$123,127
536161	CAP-CHILDREN	\$132,142,609	\$147,522,483
536163	LOCAL EDUCATION AG	\$93,599,969	\$91,781,645
536165	DURABLE MEDICAL EQUIPEMEN	\$207,672,274	\$212,728,643
536169	NON-PHYSICIAN PRACTITION	\$127,856,788	\$132,175,892
536170	HMO PREMIUMS	\$3,002,190,741	\$3,063,216,252
536171	HOME INFUSION THERAPY	\$7,928,261	\$8,114,888
536172	HOSPICE	\$71,921,454	\$73,004,500
536173	PART A MEDICARE SUB-TL	\$46,878,328	\$47,344,227
536175	PART B BUY-IN DUAL Q	\$399,280,974	\$406,875,408
536177	CLINICS-FQHC,CORE &AMBULA	\$50,102,352	\$51,963,494
536179	HEALTH CHECK-FQHC	(\$2,253)	(\$2,253)
536183	NF-INDIAN HEALTH	(\$7,602)	(\$7,602)
536187	AMBULATORY SURGICAL CENTE	\$15,896,924	\$16,311,155
536188	TRANSPORTATION-COUNTY ADM	\$71,365,665	\$75,320,378
53618H	HIV CASE MGMT	(\$3,365)	(\$3,365)
536190	MEDICARE PART D	\$316,035,137	\$327,276,605
536195	BUY-IN PART B-MQBE	\$39,469,554	\$40,729,802
5361CM	CARE MANAGEMENT	\$153,304,370	\$157,550,898
5361PP	PROVIDER PAYMENTS	\$55,176,520	\$56,645,252
536C01	HIT - HOSPITALS	\$50,000,000	\$50,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$13,985,959,670	\$14,330,513,028
537104	NR MANAGEMENT FLEXIBILITY	(\$46,054,652)	(\$46,310,590)

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537109	RESERVE FOR TRANSFER	\$50,270	\$50,270
537204	RES-LEGIS INCR COMPENSATN	\$210,490	\$210,490
537206	RES-ST RETIREMENT SYS CON	\$84,472	\$222,795
537208	RES-STATE HEALTH PLAN	\$35,653	\$75,551
TOTAL RESERVES		(\$45,673,767)	(\$45,751,484)
53819G	TRF TO OSC	\$164,700,000	\$149,600,000
53819M	TRF TO B/C 13510 DPI	\$35,000,000	\$35,000,000
53819W	TRF TO B/C 18210 OAH	\$3,000,000	\$3,000,000
5381B1	TRANSFER TO DDS	\$2,525,822	\$2,525,822
5381D1	TRF TO B/C 14410 CMS	\$7,936	\$7,936
5381J1	TRF TO B/C 14440 DSS	\$1,585,600	\$1,585,600
5381N1	TRF TO B/C 14480 DVR	\$36,292	\$36,292
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$206,855,650	\$191,755,650
TOTAL REQUIREMENTS		\$14,305,119,778	\$14,637,232,551
RECEIPTS			
432200	COUNTY FUNDS/RECEIPTS	\$12	\$12
432996	PROVIDER MATCH	\$278,335,609	\$269,161,019
TOTAL GRANTS		\$278,335,621	\$269,161,031
434600	INSURANCE PREMIUMS	\$14,425	\$14,442
TOTAL SALES, SERVICE, & RENTALS		\$14,425	\$14,442
435900	OTHER LIC,FEES/PERMITS	\$153,517,129	\$153,687,904
435901	UPL HOSPITAL ASSESSMENTS	\$134,638,285	\$133,888,631
435902	EQUITY ASSESSMENTS	\$243,385,427	\$239,065,078
435903	PUB HOSP ENHANCED DEF PAY	\$142,534,910	\$140,490,801
TOTAL FEES, LICENSES, & FINES		\$674,075,751	\$667,132,414
437113	INSURANCE RECOVERIES	(\$79,421,687)	(\$79,421,687)
437300	INDIRECT(OVERHD) COST REC	\$833,437	\$833,437
437990	OTHER MISC REV-PROGRAM	(\$117,841,828)	(\$117,550,096)
TOTAL MISCELLANEOUS		(\$196,430,078)	(\$196,138,346)
43819Z	TRANS FR STATE UNIV & COL	\$157,676,782	\$169,828,657
4381K7	TRF FR B/C 24445	\$215,000,000	\$215,000,000
4381P1	TRF FR B/C 14460	\$159,615,230	\$135,531,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$532,292,012	\$520,359,657
53886B	MEDICAL ASSISTANCE PYMT	\$8,976,657,631	\$9,217,636,851
53886C	DMA ADMIN & TRNG	\$114,976,927	\$117,029,734
53886D	CHIP	\$172,491,902	\$178,183,303
53886T	HIT EHR INCENTIVE PYMTS	\$50,000,000	\$50,000,000
53886U	HIT EHR ADMIN PYMTS	\$4,816,735	\$4,816,735

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
53887J	REFUGEE CASH & MEDICAL	\$2,508,281	\$2,592,099
5388NN	MONEY FOLLOWS PERSON	\$4,625,400	\$4,763,419
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$9,326,076,876	\$9,575,022,141
TOTAL RECEIPTS		\$10,614,364,607	\$10,835,551,339
NET APPROPRIATION		\$3,690,755,171	\$3,801,681,212

Position Counts

REQUIREMENTS			
531113	EPA-REG SALARIES-UNDESIG	85.510	85.510
531163	EPA-TIME LIMITED SAL-UNDE	2.000	2.000
531211	SPA-REG SALARIES-APPRO	0.500	0.500
531212	SPA-REG SALARIES-RECPT	2.500	2.500
531213	SPA-REG SALARIES-UNDESIG	312.000	312.000
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
531223	SPA TIME LIMITED SAL-UNDE	12.000	12.000
TOTAL PERSONAL SERVICES		416.510	416.510
TOTAL POSITIONS		416.510	416.510

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

14445-DHHS - Medical Assistance - General Fund

1101-Medical Assistance Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531113	EPA-REG SALARIES-UNDESIG	\$5,276,915	\$5,276,915
531163	EPA-TIME LIMITED SAL-UNDE	\$83,108	\$83,108
531211	SPA-REG SALARIES-APPRO	\$34,221	\$34,221
531212	SPA-REG SALARIES-RECPT	\$133,373	\$133,373
531213	SPA-REG SALARIES-UNDESIG	\$19,366,534	\$19,366,534
531222	SPA TIME LIMITED SAL-REC	\$101,377	\$101,377
531223	SPA TIME LIMITED SAL-UNDE	\$212,092	\$212,092
531462	EPA&SPA-LONGVTY PAY-REC	\$839	\$839
531463	EPA&SPA-LONGVTY PAY-UNDES	\$318,297	\$318,297
531511	SOCIAL SEC CONTRIB-APPRO	\$2,618	\$2,618
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,024	\$18,024
531513	SOCIAL SEC CONTRIB-UNDES	\$1,926,816	\$1,926,816
531521	REG RETIRE CONTRIB-APPRO	\$5,587	\$5,587
531522	REG RETIRE CONTRIB-RECPTS	\$39,542	\$39,542
531523	REG RETIRE CONTRIB-UNDES	\$4,094,223	\$4,094,223
531561	MED INS CONTRIB-APPRO	\$2,830	\$2,830
531562	MED INS CONTRIB-RECPTS	\$25,581	\$25,581
531563	MED INS CONTRIB-UNDES	\$2,274,259	\$2,274,259
531625	ST DISABIL-UNDESIG/UNIV	\$49,600	\$49,600
531631	WRKER COMP-MED PAYMENTS	\$54,364	\$54,364
TOTAL PERSONAL SERVICES		\$34,020,200	\$34,020,200
532110	LEGAL SERVICES	\$1,834,132	\$1,834,132
532140	OTH INFORMATION TECH SVCS	\$164,333	\$164,333
532170	ADMIN SERVICES	\$560,003	\$560,003
532185	WASTE REM/RECY SER AGREEM	\$12,000	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$150,000
532210	ENRG SER -ELECTRICAL	\$49	\$49
532310	REPAIRS-BUILDINGS	\$16,300	\$16,300
532320	REPAIRS-OTHER STRUCTURES	\$700	\$700
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$1,000
532337	REPAIRS-PC/PRINTER	\$6,000	\$6,000
532390	REPAIRS-OTHER	\$800	\$800
532430	MAINT AGREEMENT-EQUIP	\$23,600	\$23,600
532441	MAINT AGRMT-OTHER SOFTWRE	\$15,000	\$15,000
532490	MAINT AGREEMENT-OTHER	\$85,000	\$85,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$788,546	\$788,716

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

14445-DHHS - Medical Assistance - General Fund

1101-Medical Assistance Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532513	RENT/LEASE-OTH FACILITIES	\$30,750	\$30,750
532521	RENT/LEASE-MOTOR VEHICLES	\$65,824	\$65,824
532524	RENT/LEASE-GEN OFF EQUIP	\$85,000	\$85,000
532712	TRANS AIR-OUT STATE,IN US	\$24,800	\$24,800
532714	TRANSP-GRND - IN STATE	\$85,449	\$85,449
532715	TRANS GRND-OUT STA,IN US	\$3,940	\$3,940
532717	TRANSP OTHER - IN STATE	\$5,635	\$5,635
532718	TRANS OTH-OUTSTATE, IN US	\$400	\$400
532721	LODGING - IN STATE	\$74,878	\$74,878
532722	LODGING-OUT STATE, IN US	\$14,400	\$14,400
532724	MEALS - IN STATE	\$38,283	\$38,283
532725	MEALS-OUT OF STATE,IN US	\$6,705	\$6,705
532727	MISC - IN STATE	\$300	\$300
532728	MISC - OUT STATE, IN US	\$344	\$344
532731	BD/NON-EMPLOYEE TRANSP	\$7,120	\$7,120
532732	BD/NON-EMPLOYEE SUBSIS	\$12,843	\$12,843
532811	TELEPHONE SERVICE	\$167,551	\$167,551
532812	TELECOMMUN DATA CHRG	\$47,587	\$47,587
532813	TELECONFERENCE CHARGES	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$46,000	\$46,000
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$102,983	\$102,983
532850	PRINT,BIND,DUPLICATE	\$66,009	\$66,009
532860	ADVERTISING	\$42,035	\$42,035
532913	LIABILITY INSURANCE	\$3,000	\$3,000
532930	REGISTRATION FEES	\$100,000	\$100,000
532942	OTHER EMP EDUCATIONAL EXP	\$5,000	\$5,000
TOTAL PURCHASED SERVICES		\$4,695,999	\$4,696,169
533110	GENERAL OFFICE SUPPLIES	\$183,975	\$183,975
533120	DATA PROCESSING SUPPLIES	\$2,000	\$2,000
533150	SECURITY & SAFETY SUPP	\$8,000	\$8,000
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000
TOTAL SUPPLIES		\$195,975	\$195,975
534511	FURN-OFFICE	\$21,000	\$21,000
534521	OFFICE EQUIPMENT	\$20,000	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$5,000
534530	OTHER DP EQUIPMENT	\$7,000	\$7,000

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14445-DHHS - Medical Assistance - General Fund

1101-Medical Assistance Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
534534	PC/PRINTER EQUIPMENT	\$75,046	\$75,046
534535	SERVER EQUIPMENT	\$5,000	\$5,000
534539	OTHER EQUIPMENT	\$13,358	\$13,358
534711	OTHER COMPUTER SOFTWARE	\$81,055	\$81,055
TOTAL PROPERTY, PLANT & EQUIPMENT		\$227,459	\$227,459
535640	INDIRECT (OVERHEAD) COSTS	\$833,437	\$833,437
535830	MEMBERSHIP DUES&SUBSCRIPT	\$51,352	\$51,352
535840	SERVICE & OTHER AWARDS	\$2,700	\$2,700
535890	OTHER ADMIN EXPENSE	\$131,500	\$131,500
535900	OTHER EXPENSES	\$1,000	\$1,000
535940	COLLECTION COSTS	\$1,000	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,020,989	\$1,020,989
5381B1	TRANSFER TO DDS	\$7,482	\$7,482
5381J1	TRF TO B/C 14440 DSS	\$1,585,600	\$1,585,600
5381N1	TRF TO B/C 14480 DVR	\$36,292	\$36,292
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,629,374	\$1,629,374
TOTAL REQUIREMENTS		\$41,789,996	\$41,790,166
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$833,437	\$833,437
TOTAL MISCELLANEOUS		\$833,437	\$833,437
53886C	DMA ADMIN & TRNG	\$21,612,159	\$21,612,244
53886D	CHIP	\$980,300	\$980,300
53886U	HIT EHR ADMIN PYMTS	\$112,300	\$112,300
5388NN	MONEY FOLLOWS PERSON	\$664,633	\$664,633
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$23,369,392	\$23,369,477
TOTAL RECEIPTS		\$24,202,829	\$24,202,914
NET APPROPRIATION		\$17,587,167	\$17,587,252

Position Counts

REQUIREMENTS			
531113	EPA-REG SALARIES-UNDESIG	85.510	85.510
531163	EPA-TIME LIMITED SAL-UNDE	2.000	2.000
531211	SPA-REG SALARIES-APPRO	0.500	0.500
531212	SPA-REG SALARIES-RECPT	2.500	2.500
531213	SPA-REG SALARIES-UNDESIG	312.000	312.000
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
TOTAL PERSONAL SERVICES		404.510	404.510

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

404.510

404.510

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14445-DHHS - Medical Assistance - General Fund

1102-Contracts and Agreements

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532120	FINAN/AUDIT SERVICES	\$2,673,811	\$2,673,811
532140	OTH INFORMATION TECH SVCS	\$51,125,243	\$53,862,205
532170	ADMIN SERVICES	\$7,240,038	\$7,240,038
532199	MISC CONTRACTUAL SERVICES	\$51,550,875	\$51,550,875
TOTAL PURCHASED SERVICES		\$112,589,967	\$115,326,929
537109	RESERVE FOR TRANSFER	\$50,270	\$50,270
TOTAL RESERVES		\$50,270	\$50,270
53819M	TRF TO B/C 13510 DPI	\$35,000,000	\$35,000,000
53819W	TRF TO B/C 18210 OAH	\$3,000,000	\$3,000,000
5381B1	TRANSFER TO DDS	\$2,518,340	\$2,518,340
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$40,518,340	\$40,518,340
TOTAL REQUIREMENTS		\$153,158,577	\$155,895,539
RECEIPTS			
432996	PROVIDER MATCH	\$18,000,000	\$18,000,000
TOTAL GRANTS		\$18,000,000	\$18,000,000
435900	OTHER LIC,FEES/PERMITS	\$2,200,000	\$2,200,000
TOTAL FEES, LICENSES, & FINES		\$2,200,000	\$2,200,000
43819Z	TRANS FR STATE UNIV & COL	\$369,976	\$369,976
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$369,976	\$369,976
53886B	MEDICAL ASSISTANCE PYMT	\$125,000	\$125,000
53886C	DMA ADMIN & TRNG	\$93,364,768	\$95,417,490
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$93,489,768	\$95,542,490
TOTAL RECEIPTS		\$114,059,744	\$116,112,466
NET APPROPRIATION		\$39,098,833	\$39,783,073

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14445-DHHS - Medical Assistance - General Fund

1103-Health Information Technology

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531223	SPA TIME LIMITED SAL-UNDE	\$734,042	\$734,042
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,622	\$1,622
531513	SOCIAL SEC CONTRIB-UNDES	\$56,280	\$56,280
531523	REG RETIRE CONTRIB-UNDES	\$119,865	\$119,865
531563	MED INS CONTRIB-UNDES	\$68,187	\$68,187
TOTAL PERSONAL SERVICES		\$979,996	\$979,996
532199	MISC CONTRACTUAL SERVICES	\$4,156,040	\$4,156,040
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,000	\$50,000
532712	TRANS AIR-OUT STATE,IN US	\$600	\$600
532714	TRANSP-GRND - IN STATE	\$1,500	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532717	TRANSP OTHER - IN STATE	\$7,200	\$7,200
532718	TRANS OTH-OUTSTATE, IN US	\$7,100	\$7,100
532721	LODGING - IN STATE	\$4,200	\$4,200
532722	LODGING-OUT STATE, IN US	\$4,200	\$4,200
532724	MEALS - IN STATE	\$2,100	\$2,100
532725	MEALS-OUT OF STATE,IN US	\$2,100	\$2,100
532727	MISC - IN STATE	\$2,100	\$2,100
532728	MISC - OUT STATE, IN US	\$2,100	\$2,100
TOTAL PURCHASED SERVICES		\$4,239,640	\$4,239,640
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$1,000	\$1,000
534511	FURN-OFFICE	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,000	\$7,000
536C01	HIT - HOSPITALS	\$50,000,000	\$50,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$50,000,000	\$50,000,000
5381D1	TRF TO B/C 14410 CMS	\$7,936	\$7,936
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,936	\$7,936
TOTAL REQUIREMENTS		\$55,235,572	\$55,235,572
RECEIPTS			
53886T	HIT EHR INCENTIVE PYMTS	\$50,000,000	\$50,000,000
53886U	HIT EHR ADMIN PYMTS	\$4,704,435	\$4,704,435
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,704,435	\$54,704,435
TOTAL RECEIPTS		\$54,704,435	\$54,704,435
NET APPROPRIATION		\$531,137	\$531,137

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Position Counts

REQUIREMENTS

531223 SPA TIME LIMITED SAL-UNDE

12.000

12.000

TOTAL PERSONAL SERVICES

12.000

12.000

TOTAL POSITIONS

12.000

12.000

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

1310-Medical Assistance Payments

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536101	HOSPITAL INPATIENT-GENERA	\$971,735,477	\$993,648,366
536102	HOSP INPT SPECIALTY	\$19,305,951	\$19,792,053
536105	HOSP INPT-MTL, NSO < 21	\$228,873	\$232,569
536109	LTC-SNF SO AND NSO	\$1,273,181,319	\$1,290,509,532
536110	NF-SNF SWING BEDS	\$224,371	\$229,279
536113	LTC-ICF MRC, NSO	\$1,899,048	\$1,946,077
536115	PHYSICIAN	\$1,082,470,424	\$1,110,962,504
536116	DENTAL	\$376,345,903	\$387,567,607
536117	OPTICAL SUPPLIES	\$7,398,794	\$7,664,372
536118	CHIROPRACTORS	\$1,038,434	\$1,067,973
536119	OPTICAL	\$18,357,180	\$18,971,444
536120	PODIATRY	\$4,236,086	\$4,338,838
536121	HOSPITAL OUTPATIENT-GENER	\$551,226,805	\$567,524,513
536122	HOSP OUTPT-SPECIALTY	\$4,597,875	\$4,723,211
536124	CLINICS-HEALTH DEPT	\$37,056,517	\$39,010,385
536125	CLINICS-FREE STANDING	\$51,439,165	\$57,033,793
536126	CLINICS-RURAL HEALTH	\$15,628,960	\$16,044,532
536128	LAB & X-RAY	\$133,869,772	\$144,767,079
536129	HOME HEALTH	\$111,276,539	\$113,675,134
536130	PRESCRIBED DRUGS	\$2,053,025,647	\$2,182,667,745
536132	FAM PLAN-STERILIZATIONS	\$6,964,039	\$7,054,117
536138	CASE MANAGEMENT HIV	\$1,963,564	\$2,005,726
536139	HEALTH CHECK-HEALTH DEPT	\$96,669,109	\$99,831,059
536140	PART B BUY IN- NON CASH	\$110,847,075	\$132,474,078
536142	AMBULANCE	\$27,974,047	\$28,652,398
536143	HEARING AIDS	\$900,028	\$928,176
536144	PERSONAL CARE SERVICES	\$500,552,305	\$524,917,938
536152	HOSP INPT LONG TERM CARE	\$7,336,384	\$7,411,305
536153	HIGH RISK INTERV.	\$19,031	\$24,625
536154	EMERGENCY ROOM	\$390,010,852	\$400,231,446
536155	NF-HEAD LEVEL OF CARE	\$991,347	\$1,005,956
536157	NF-VENT LEVEL OF CARE	\$6,480,507	\$6,611,093
536159	CAP-DISABLED	\$249,835,342	\$253,758,366
536160	CAP-MR	\$114,094	\$123,127
536161	CAP-CHILDREN	\$132,142,609	\$147,522,483
536163	LOCAL EDUCATION AG	\$19,700,612	\$20,320,137
536165	DURABLE MEDICAL EQUIPEMEN	\$208,298,780	\$213,355,149

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14445-DHHS - Medical Assistance - General Fund

1310-Medical Assistance Payments

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536169	NON-PHYSICIAN PRACTITION	\$128,203,268	\$132,522,372
536170	HMO PREMIUMS	\$3,002,190,741	\$3,063,216,252
536171	HOME INFUSION THERAPY	\$7,928,261	\$8,114,888
536172	HOSPICE	\$71,930,000	\$73,013,046
536173	PART A MEDICARE SUB-TL	\$46,878,328	\$47,344,227
536175	PART B BUY-IN DUAL Q	\$399,280,974	\$406,875,408
536177	CLINICS-FQHC,CORE &AMBULA	\$41,697,877	\$42,904,960
536187	AMBULATORY SURGICAL CENTE	\$15,896,924	\$16,311,155
536188	TRANSPORTATION-COUNTY ADM	\$71,365,665	\$75,320,378
536190	MEDICARE PART D	\$316,035,137	\$327,276,605
536195	BUY-IN PART B-MQBE	\$39,469,554	\$40,729,802
TOTAL AID & PUBLIC ASSISTANCE		\$12,616,219,594	\$13,042,233,278
537104	NR MANAGEMENT FLEXIBILITY	(\$46,054,652)	(\$46,310,590)
TOTAL RESERVES		(\$46,054,652)	(\$46,310,590)
TOTAL REQUIREMENTS		\$12,570,164,942	\$12,995,922,688
RECEIPTS			
432996	PROVIDER MATCH	\$7,506,239	\$7,514,711
TOTAL GRANTS		\$7,506,239	\$7,514,711
434600	INSURANCE PREMIUMS	\$14,425	\$14,442
TOTAL SALES, SERVICE, & RENTALS		\$14,425	\$14,442
435900	OTHER LIC,FEES/PERMITS	\$151,317,129	\$151,487,904
TOTAL FEES, LICENSES, & FINES		\$151,317,129	\$151,487,904
437990	OTHER MISC REV-PROGRAM	\$17,736,485	\$18,028,217
TOTAL MISCELLANEOUS		\$17,736,485	\$18,028,217
53886B	MEDICAL ASSISTANCE PYMT	\$8,131,641,292	\$8,417,159,836
53886D	CHIP	\$171,324,161	\$177,294,203
53887J	REFUGEE CASH & MEDICAL	\$2,652,921	\$2,745,365
5388NN	MONEY FOLLOWS PERSON	\$3,960,767	\$4,098,786
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,309,579,141	\$8,601,298,190
TOTAL RECEIPTS		\$8,486,153,419	\$8,778,343,464
NET APPROPRIATION		\$4,084,011,523	\$4,217,579,224

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14445-DHHS - Medical Assistance - General Fund

1311-Community Care North Carolina

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
5361CM	CARE MANAGEMENT	\$153,304,370	\$157,550,898
5361PP	PROVIDER PAYMENTS	\$55,176,520	\$56,645,252
TOTAL AID & PUBLIC ASSISTANCE		\$208,480,890	\$214,196,150
TOTAL REQUIREMENTS		\$208,480,890	\$214,196,150
RECEIPTS			
53886B	MEDICAL ASSISTANCE PYMT	\$134,878,279	\$138,934,815
53886D	CHIP	\$9,804,151	\$10,099,016
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$144,682,430	\$149,033,831
TOTAL RECEIPTS		\$144,682,430	\$149,033,831
NET APPROPRIATION		\$63,798,460	\$65,162,319

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14445-DHHS - Medical Assistance - General Fund

1320-Medical Assistance Cost Settlements

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536101	HOSPITAL INPATIENT-GENERA	\$99,076,988	\$99,076,987
536109	LTC-SNF SO AND NSO	\$3,981,744	\$4,115,636
536113	LTC-ICF MRC, NSO	(\$144,832)	(\$166,712)
536115	PHYSICIAN	\$3,891,291	\$4,375,647
536116	DENTAL	\$2,404,848	\$2,502,678
536121	HOSPITAL OUTPATIENT-GENER	(\$41,616,378)	(\$44,737,126)
536124	CLINICS-HEALTH DEPT	\$96,161,022	\$104,602,751
536126	CLINICS-RURAL HEALTH	\$973,166	\$1,073,342
536142	AMBULANCE	\$40,604,254	\$47,809,913
536144	PERSONAL CARE SERVICES	\$120,379	\$143,322
536163	LOCAL EDUCATION AG	\$73,899,357	\$71,461,508
536177	CLINICS-FQHC,CORE &AMBULA	\$8,411,359	\$9,065,418
TOTAL AID & PUBLIC ASSISTANCE		\$287,763,198	\$299,323,364
TOTAL REQUIREMENTS		\$287,763,198	\$299,323,364
RECEIPTS			
432200	COUNTY FUNDS/RECEIPTS	\$12	\$12
432996	PROVIDER MATCH	\$74,733,010	\$78,205,965
TOTAL GRANTS		\$74,733,022	\$78,205,977
53886B	MEDICAL ASSISTANCE PYMT	\$189,122,024	\$198,096,139
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$189,122,024	\$198,096,139
TOTAL RECEIPTS		\$263,855,046	\$276,302,116
NET APPROPRIATION		\$23,908,152	\$23,021,248

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14445-DHHS - Medical Assistance - General Fund

1330-Payment Adjustments

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536101	HOSPITAL INPATIENT-GENERA	(\$33,551,989)	(\$33,551,989)
536102	HOSP INPT SPECIALTY	(\$11,979)	(\$11,979)
536103	HOSP INPT-MTL, SO<21	(\$35,753)	(\$35,753)
536106	HOSP INPT-MTL SO > 65	(\$56,266)	(\$56,266)
536109	LTC-SNF SO AND NSO	(\$114,118)	(\$114,118)
536111	LTC-ICF SO AND NSO	(\$5,161)	(\$5,161)
536113	LTC-ICF MRC, NSO	(\$3,316)	(\$3,316)
536115	PHYSICIAN	(\$10,666,414)	(\$10,666,414)
536116	DENTAL	(\$1,176,408)	(\$1,176,408)
536120	PODIATRY	(\$1,377)	(\$1,377)
536121	HOSPITAL OUTPATIENT-GENER	(\$5,687,679)	(\$5,687,679)
536123	CLINICS-MENTAL HEALTH	(\$394,509)	(\$394,509)
536124	CLINICS-HEALTH DEPT	(\$27,746)	(\$27,746)
536125	CLINICS-FREE STANDING	(\$15,594)	(\$15,594)
536128	LAB & X-RAY	(\$1,110,124)	(\$1,110,124)
536129	HOME HEALTH	(\$855,899)	(\$855,899)
536130	PRESCRIBED DRUGS	(\$28,491,665)	(\$28,491,665)
536136	FAM PLAN-HEALTH DEPT CL	(\$984)	(\$984)
536140	PART B BUY IN- NON CASH	(\$45,792)	(\$45,792)
536142	AMBULANCE	(\$20,295)	(\$20,295)
536144	PERSONAL CARE SERVICES	(\$524,543)	(\$524,543)
536147	HEALTH CHECK-OTHER PROVID	(\$183,638)	(\$183,638)
536152	HOSP INPT LONG TERM CARE	(\$28,011)	(\$28,011)
536154	EMERGENCY ROOM	(\$6,789)	(\$6,789)
536156	HOSP INPATIENT X OVERS	(\$1,053)	(\$1,053)
536158	HOSP OUTP CROSS OVERS	(\$1,691)	(\$1,691)
536159	CAP-DISABLED	(\$119,531)	(\$119,531)
536165	DURABLE MEDICAL EQUIPEMEN	(\$626,506)	(\$626,506)
536169	NON-PHYSICIAN PRACTITION	(\$346,480)	(\$346,480)
536172	HOSPICE	(\$8,546)	(\$8,546)
536177	CLINICS-FQHC,CORE &AMBULA	(\$6,884)	(\$6,884)
536179	HEALTH CHECK-FQHC	(\$2,253)	(\$2,253)
536183	NF-INDIAN HEALTH	(\$7,602)	(\$7,602)
53618H	HIV CASE MGMT	(\$3,365)	(\$3,365)
TOTAL AID & PUBLIC ASSISTANCE		(\$84,139,960)	(\$84,139,960)
TOTAL REQUIREMENTS		(\$84,139,960)	(\$84,139,960)
RECEIPTS			

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14445-DHHS - Medical Assistance - General Fund

1330-Payment Adjustments

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
53886B	MEDICAL ASSISTANCE PYMT	(\$55,713,880)	(\$56,162,460)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$55,713,880)	(\$56,162,460)
TOTAL RECEIPTS		(\$55,713,880)	(\$56,162,460)
NET APPROPRIATION		(\$28,426,080)	(\$27,977,500)

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14445-DHHS - Medical Assistance - General Fund

1331-Rebates

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536150	REBATE	(\$1,234,486,789)	(\$1,310,122,748)
TOTAL AID & PUBLIC ASSISTANCE		(\$1,234,486,789)	(\$1,310,122,748)
TOTAL REQUIREMENTS		(\$1,234,486,789)	(\$1,310,122,748)
RECEIPTS			
53886B	MEDICAL ASSISTANCE PYMT	(\$830,394,723)	(\$879,916,571)
53886D	CHIP	(\$9,616,710)	(\$10,190,216)
53887J	REFUGEE CASH & MEDICAL	(\$144,640)	(\$153,266)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$840,156,073)	(\$890,260,053)
TOTAL RECEIPTS		(\$840,156,073)	(\$890,260,053)
NET APPROPRIATION		(\$394,330,716)	(\$419,862,695)

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14445-DHHS - Medical Assistance - General Fund

1337-Consolidated Supplemental Hospital Payments

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536101	HOSPITAL INPATIENT-GENERA	\$1,618,390,238	\$1,583,385,841
536102	HOSP INPT SPECIALTY	\$159,759,808	\$135,675,577
536115	PHYSICIAN	\$87,025,676	\$126,122,623
536121	HOSPITAL OUTPATIENT-GENER	\$276,947,015	\$273,838,903
TOTAL AID & PUBLIC ASSISTANCE		\$2,142,122,737	\$2,119,022,944
53819G	TRF TO OSC	\$164,700,000	\$149,600,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$164,700,000	\$149,600,000
TOTAL REQUIREMENTS		\$2,306,822,737	\$2,268,622,944
RECEIPTS			
432996	PROVIDER MATCH	\$178,096,360	\$165,440,343
TOTAL GRANTS		\$178,096,360	\$165,440,343
435901	UPL HOSPITAL ASSESSMENTS	\$134,638,285	\$133,888,631
435902	EQUITY ASSESSMENTS	\$243,385,427	\$239,065,078
435903	PUB HOSP ENHANCED DEF PAY	\$142,534,910	\$140,490,801
TOTAL FEES, LICENSES, & FINES		\$520,558,622	\$513,444,510
43819Z	TRANS FR STATE UNIV & COL	\$157,306,806	\$169,458,681
4381P1	TRF FR B/C 14460	\$159,615,230	\$135,531,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$316,922,036	\$304,989,681
53886B	MEDICAL ASSISTANCE PYMT	\$1,406,999,639	\$1,399,400,092
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,406,999,639	\$1,399,400,092
TOTAL RECEIPTS		\$2,422,576,657	\$2,383,274,626
NET APPROPRIATION		(\$115,753,920)	(\$114,651,682)

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14445-DHHS - Medical Assistance - General Fund

1910-Reserves and Transfers

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537204	RES-LEGIS INCR COMPENSATN	\$210,490	\$210,490
537206	RES-ST RETIREMENT SYS CON	\$84,472	\$222,795
537208	RES-STATE HEALTH PLAN	\$35,653	\$75,551
TOTAL RESERVES		\$330,615	\$508,836
TOTAL REQUIREMENTS		\$330,615	\$508,836
NET APPROPRIATION		\$330,615	\$508,836

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$194,988,750	\$206,531,677
LESS ESTIMATED RECEIPTS	\$194,529,502	\$206,135,268
NET APPROPRIATION	\$459,248	\$396,409

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

14446-DHHS - Medical Assistance - NC Health Choice

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1101	Health Choice Administration	\$172,504	\$172,504
1102	Contracts and Agreements	\$1,880,000	\$1,880,000
1310	Health Choice Payments	\$188,960,402	\$200,051,934
1311	Community Care North Carolina	\$7,352,780	\$7,803,659
1320	Health Choice Cost Settlements	(\$2,790,285)	(\$2,790,285)
1330	Payment Adjustments	(\$298,210)	(\$298,210)
1331	Rebates	(\$289,409)	(\$289,409)
1910	Reserves and Transfers	\$968	\$1,484
TOTAL REQUIREMENTS		\$194,988,750	\$206,531,677
RECEIPTS			
1101	Health Choice Administration	\$171,264	\$171,264
1102	Contracts and Agreements	\$1,868,156	\$1,868,156
1310	Health Choice Payments	\$188,511,140	\$199,670,979
1311	Community Care North Carolina	\$7,348,111	\$7,802,354
1320	Health Choice Cost Settlements	(\$2,790,285)	(\$2,790,285)
1330	Payment Adjustments	(\$289,605)	(\$297,791)
1331	Rebates	(\$289,279)	(\$289,409)
TOTAL RECEIPTS		\$194,529,502	\$206,135,268
NET APPROPRIATION		\$459,248	\$396,409

Position Counts

REQUIREMENTS

1101	Health Choice Administration	2.000	2.000
TOTAL POSITIONS		2.000	2.000

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

14446-DHHS - Medical Assistance - NC Health Choice

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$20,577	\$20,577
531112	EPA-REG SALARIES-RECPT	\$61,729	\$61,729
531161	EPA-TIME LIMITED SAL-APP	\$8,800	\$8,800
531162	EPA-TIME LIMITED SAL-RECP	\$26,400	\$26,400
531511	SOCIAL SEC CONTRIB-APPRO	\$2,247	\$2,247
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,742	\$6,742
531521	REG RETIRE CONTRIB-APPRO	\$4,798	\$4,798
531522	REG RETIRE CONTRIB-RECPTS	\$14,392	\$14,392
531561	MED INS CONTRIB-APPRO	\$2,830	\$2,830
531562	MED INS CONTRIB-RECPTS	\$8,489	\$8,489
TOTAL PERSONAL SERVICES		\$157,004	\$157,004
532120	FINAN/AUDIT SERVICES	\$15,000	\$15,000
532140	OTH INFORMATION TECH SVCS	\$580,000	\$580,000
532199	MISC CONTRACTUAL SERVICES	\$1,300,000	\$1,300,000
532811	TELEPHONE SERVICE	\$500	\$500
TOTAL PURCHASED SERVICES		\$1,895,500	\$1,895,500
536101	HOSPITAL INPATIENT-GENERA	\$6,592,089	\$6,996,124
536102	HOSP INPT SPECIALTY	\$467,095	\$494,512
536103	HOSP INPT-MTL, SO<21	\$645,978	\$683,896
536105	HOSP INPT-MTL, NSO < 21	\$6,793,697	\$7,192,471
536115	PHYSICIAN	\$33,629,386	\$35,603,356
536116	DENTAL	\$21,763,182	\$23,040,630
536117	OPTICAL SUPPLIES	\$877,480	\$928,986
536118	CHIROPRACTORS	\$62,556	\$66,227
536119	OPTICAL	\$1,816,872	\$1,923,518
536120	PODIATRY	\$194,360	\$205,768
536121	HOSPITAL OUTPATIENT-GENER	\$10,216,463	\$10,979,928
536122	HOSP OUTPT-SPECIALTY	\$95,051	\$100,630
536123	CLINICS-MENTAL HEALTH	(\$6,922)	(\$6,922)
536124	CLINICS-HEALTH DEPT	\$841,814	\$891,227
536125	CLINICS-FREE STANDING	\$4,858	\$5,143
536126	CLINICS-RURAL HEALTH	\$484,682	\$513,132
536128	LAB & X-RAY	\$1,365,225	\$1,445,361
536129	HOME HEALTH	\$52,686	\$55,779
536130	PRESCRIBED DRUGS	\$63,737,968	\$67,479,237
536139	HEALTH CHECK-HEALTH DEPT	\$4,029,656	\$4,266,188
536142	AMBULANCE	\$223,515	\$236,635
536143	HEARING AIDS	\$59,486	\$62,978

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

14446-DHHS - Medical Assistance - NC Health Choice

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536150	REBATE	(\$289,409)	(\$289,409)
536153	HIGH RISK INTERV.	\$1,482,883	\$1,569,925
536154	EMERGENCY ROOM	\$8,496,570	\$8,995,299
536165	DURABLE MEDICAL EQUIPEMEN	\$3,724,074	\$3,942,668
536169	NON-PHYSICIAN PRACTITION	\$16,241,494	\$17,194,831
536171	HOME INFUSION THERAPY	\$114,456	\$121,174
536172	HOSPICE	\$10,169	\$10,765
536177	CLINICS-FQHC,CORE &AMBULA	\$1,381,676	\$1,462,777
536187	AMBULATORY SURGICAL CENTE	\$522,159	\$552,809
5361CM	CARE MANAGEMENT	\$4,741,810	\$5,032,582
5361PP	PROVIDER PAYMENTS	\$2,610,970	\$2,771,077
536291	SCHIP INSUR. PREM. RECOV.	(\$48,751)	(\$51,613)
TOTAL AID & PUBLIC ASSISTANCE		\$192,935,278	\$204,477,689
537204	RES-LEGIS INCR COMPENSATN	\$620	\$620
537206	RES-ST RETIREMENT SYS CON	\$243	\$641
537208	RES-STATE HEALTH PLAN	\$105	\$223
TOTAL RESERVES		\$968	\$1,484
TOTAL REQUIREMENTS		\$194,988,750	\$206,531,677
RECEIPTS			
432996	PROVIDER MATCH	(\$8,092)	(\$8,092)
TOTAL GRANTS		(\$8,092)	(\$8,092)
53886D	CHIP	\$194,537,594	\$206,143,360
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$194,537,594	\$206,143,360
TOTAL RECEIPTS		\$194,529,502	\$206,135,268
NET APPROPRIATION		\$459,248	\$396,409

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	0.250	0.250
531112	EPA-REG SALARIES-RECPT	0.750	0.750
531161	EPA-TIME LIMITED SAL-APP	0.250	0.250
531162	EPA-TIME LIMITED SAL-RECP	0.750	0.750
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14446-DHHS - Medical Assistance - NC Health Choice

1101-Health Choice Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$20,577	\$20,577
531112	EPA-REG SALARIES-RECPT	\$61,729	\$61,729
531161	EPA-TIME LIMITED SAL-APP	\$8,800	\$8,800
531162	EPA-TIME LIMITED SAL-RECP	\$26,400	\$26,400
531511	SOCIAL SEC CONTRIB-APPRO	\$2,247	\$2,247
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,742	\$6,742
531521	REG RETIRE CONTRIB-APPRO	\$4,798	\$4,798
531522	REG RETIRE CONTRIB-RECPTS	\$14,392	\$14,392
531561	MED INS CONTRIB-APPRO	\$2,830	\$2,830
531562	MED INS CONTRIB-RECPTS	\$8,489	\$8,489
TOTAL PERSONAL SERVICES		\$157,004	\$157,004
532120	FINAN/AUDIT SERVICES	\$15,000	\$15,000
532811	TELEPHONE SERVICE	\$500	\$500
TOTAL PURCHASED SERVICES		\$15,500	\$15,500
TOTAL REQUIREMENTS		\$172,504	\$172,504
RECEIPTS			
53886D	CHIP	\$171,264	\$171,264
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$171,264	\$171,264
TOTAL RECEIPTS		\$171,264	\$171,264
NET APPROPRIATION		\$1,240	\$1,240

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	0.250	0.250
531112	EPA-REG SALARIES-RECPT	0.750	0.750
531161	EPA-TIME LIMITED SAL-APP	0.250	0.250
531162	EPA-TIME LIMITED SAL-RECP	0.750	0.750
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14446-DHHS - Medical Assistance - NC Health Choice

1102-Contracts and Agreements

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532140	OTH INFORMATION TECH SVCS	\$580,000	\$580,000
532199	MISC CONTRACTUAL SERVICES	\$1,300,000	\$1,300,000
TOTAL PURCHASED SERVICES		\$1,880,000	\$1,880,000
TOTAL REQUIREMENTS		\$1,880,000	\$1,880,000
RECEIPTS			
53886D	CHIP	\$1,868,156	\$1,868,156
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,868,156	\$1,868,156
TOTAL RECEIPTS		\$1,868,156	\$1,868,156
NET APPROPRIATION		\$11,844	\$11,844

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

14446-DHHS - Medical Assistance - NC Health Choice

1310-Health Choice Payments

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536101	HOSPITAL INPATIENT-GENERA	\$6,883,325	\$7,287,360
536102	HOSP INPT SPECIALTY	\$467,095	\$494,512
536103	HOSP INPT-MTL, SO<21	\$645,978	\$683,896
536105	HOSP INPT-MTL, NSO < 21	\$6,793,697	\$7,192,471
536115	PHYSICIAN	\$33,629,438	\$35,603,408
536116	DENTAL	\$21,763,182	\$23,040,630
536117	OPTICAL SUPPLIES	\$877,480	\$928,986
536118	CHIROPRACTORS	\$62,556	\$66,227
536119	OPTICAL	\$1,816,872	\$1,923,518
536120	PODIATRY	\$194,360	\$205,768
536121	HOSPITAL OUTPATIENT-GENER	\$13,006,748	\$13,770,213
536122	HOSP OUTPT-SPECIALTY	\$95,051	\$100,630
536124	CLINICS-HEALTH DEPT	\$841,814	\$891,227
536125	CLINICS-FREE STANDING	\$4,858	\$5,143
536126	CLINICS-RURAL HEALTH	\$484,682	\$513,132
536128	LAB & X-RAY	\$1,365,225	\$1,445,361
536129	HOME HEALTH	\$52,686	\$55,779
536130	PRESCRIBED DRUGS	\$63,737,968	\$67,479,237
536139	HEALTH CHECK-HEALTH DEPT	\$4,029,656	\$4,266,188
536142	AMBULANCE	\$223,515	\$236,635
536143	HEARING AIDS	\$59,486	\$62,978
536153	HIGH RISK INTERV.	\$1,482,883	\$1,569,925
536154	EMERGENCY ROOM	\$8,496,570	\$8,995,299
536165	DURABLE MEDICAL EQUIPEMEN	\$3,724,074	\$3,942,668
536169	NON-PHYSICIAN PRACTITION	\$16,241,494	\$17,194,831
536171	HOME INFUSION THERAPY	\$114,456	\$121,174
536172	HOSPICE	\$10,169	\$10,765
536177	CLINICS-FQHC,CORE &AMBULA	\$1,381,676	\$1,462,777
536187	AMBULATORY SURGICAL CENTE	\$522,159	\$552,809
536291	SCHIP INSUR. PREM. RECOV.	(\$48,751)	(\$51,613)
TOTAL AID & PUBLIC ASSISTANCE		\$188,960,402	\$200,051,934
TOTAL REQUIREMENTS		\$188,960,402	\$200,051,934
RECEIPTS			
53886D	CHIP	\$188,511,140	\$199,670,979
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$188,511,140	\$199,670,979
TOTAL RECEIPTS		\$188,511,140	\$199,670,979
NET APPROPRIATION		\$449,262	\$380,955

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14446-DHHS - Medical Assistance - NC Health Choice

1311-Community Care North Carolina

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
5361CM	CARE MANAGEMENT	\$4,741,810	\$5,032,582
5361PP	PROVIDER PAYMENTS	\$2,610,970	\$2,771,077
TOTAL AID & PUBLIC ASSISTANCE		\$7,352,780	\$7,803,659
TOTAL REQUIREMENTS		\$7,352,780	\$7,803,659
RECEIPTS			
53886D	CHIP	\$7,348,111	\$7,802,354
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,348,111	\$7,802,354
TOTAL RECEIPTS		\$7,348,111	\$7,802,354
NET APPROPRIATION		\$4,669	\$1,305

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14446-DHHS - Medical Assistance - NC Health Choice

1320-Health Choice Cost Settlements

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536121	HOSPITAL OUTPATIENT-GENER	(\$2,790,285)	(\$2,790,285)
TOTAL AID & PUBLIC ASSISTANCE		(\$2,790,285)	(\$2,790,285)
TOTAL REQUIREMENTS		(\$2,790,285)	(\$2,790,285)
RECEIPTS			
432996	PROVIDER MATCH	(\$8,092)	(\$8,092)
TOTAL GRANTS		(\$8,092)	(\$8,092)
53886D	CHIP	(\$2,782,193)	(\$2,782,193)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$2,782,193)	(\$2,782,193)
TOTAL RECEIPTS		(\$2,790,285)	(\$2,790,285)
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14446-DHHS - Medical Assistance - NC Health Choice

1330-Payment Adjustments

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536101	HOSPITAL INPATIENT-GENERA	(\$291,236)	(\$291,236)
536115	PHYSICIAN	(\$52)	(\$52)
536123	CLINICS-MENTAL HEALTH	(\$6,922)	(\$6,922)
TOTAL AID & PUBLIC ASSISTANCE		(\$298,210)	(\$298,210)
TOTAL REQUIREMENTS		(\$298,210)	(\$298,210)
RECEIPTS			
53886D	CHIP	(\$289,605)	(\$297,791)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$289,605)	(\$297,791)
TOTAL RECEIPTS		(\$289,605)	(\$297,791)
NET APPROPRIATION		(\$8,605)	(\$419)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14446-DHHS - Medical Assistance - NC Health Choice

1331-Rebates

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536150	REBATE	(\$289,409)	(\$289,409)
TOTAL AID & PUBLIC ASSISTANCE		(\$289,409)	(\$289,409)
TOTAL REQUIREMENTS		(\$289,409)	(\$289,409)
RECEIPTS			
53886D	CHIP	(\$289,279)	(\$289,409)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		(\$289,279)	(\$289,409)
TOTAL RECEIPTS		(\$289,279)	(\$289,409)
NET APPROPRIATION		(\$130)	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

14446-DHHS - Medical Assistance - NC Health Choice

1910-Reserves and Transfers

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537204	RES-LEGIS INCR COMPENSATN	\$620	\$620
537206	RES-ST RETIREMENT SYS CON	\$243	\$641
537208	RES-STATE HEALTH PLAN	\$105	\$223
TOTAL RESERVES		\$968	\$1,484
TOTAL REQUIREMENTS		\$968	\$1,484
NET APPROPRIATION		\$968	\$1,484

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$215,629,000	\$215,629,000
LESS ESTIMATED RECEIPTS	\$215,000,000	\$215,000,000
CHANGE IN FUND BALANCE	(\$629,000)	(\$629,000)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

24445-DHHS - Medical Assistance - Special Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
2003	Undispositioned Refunds	\$215,000,000	\$215,000,000
2005	Money Follows the Person Rebalancing Fund	\$629,000	\$629,000
TOTAL REQUIREMENTS		\$215,629,000	\$215,629,000
RECEIPTS			
2003	Undispositioned Refunds	\$215,000,000	\$215,000,000
TOTAL RECEIPTS		\$215,000,000	\$215,000,000
CHANGE IN FUND BALANCE		(\$629,000)	(\$629,000)

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

24445-DHHS - Medical Assistance - Special Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532170	ADMIN SERVICES	\$165,000	\$165,000
532199	MISC CONTRACTUAL SERVICES	\$464,000	\$464,000
TOTAL PURCHASED SERVICES		\$629,000	\$629,000
5381K1	TRF TO B/C 14445 DMA	\$215,000,000	\$215,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$215,000,000	\$215,000,000
TOTAL REQUIREMENTS		\$215,629,000	\$215,629,000
RECEIPTS			
437113	INSURANCE RECOVERIES	\$79,421,687	\$79,421,687
437990	OTHER MISC REV-PROGRAM	\$135,578,313	\$135,578,313
TOTAL MISCELLANEOUS		\$215,000,000	\$215,000,000
TOTAL RECEIPTS		\$215,000,000	\$215,000,000
CHANGE IN FUND BALANCE		(\$629,000)	(\$629,000)
No Data Available			

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

24445-DHHS - Medical Assistance - Special Fund

2003-Undispositioned Refunds

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
5381K1	TRF TO B/C 14445 DMA	\$215,000,000	\$215,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$215,000,000	\$215,000,000
TOTAL REQUIREMENTS		\$215,000,000	\$215,000,000
RECEIPTS			
437113	INSURANCE RECOVERIES	\$79,421,687	\$79,421,687
437990	OTHER MISC REV-PROGRAM	\$135,578,313	\$135,578,313
TOTAL MISCELLANEOUS		\$215,000,000	\$215,000,000
TOTAL RECEIPTS		\$215,000,000	\$215,000,000
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

24445-DHHS - Medical Assistance - Special Fund

2005-Money Follows the Person Rebalancing Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532170	ADMIN SERVICES	\$165,000	\$165,000
532199	MISC CONTRACTUAL SERVICES	\$464,000	\$464,000
TOTAL PURCHASED SERVICES		\$629,000	\$629,000
TOTAL REQUIREMENTS		\$629,000	\$629,000
CHANGE IN FUND BALANCE		(\$629,000)	(\$629,000)