

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$32,721,058,672
LESS ESTIMATED RECEIPTS	\$26,556,622,723
NET APPROPRIATION	\$6,164,435,949



Approved - December 16, 2024

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
131000	DHSHSB 1101 DHB ADMINISTRATION BC 14445	\$232,815,328	\$0	\$232,815,328
131002	DHSHSB 1103 HIT BC 14445	\$759,481	\$0	\$759,481
131003	DHSHSB 1104 MEDICAID TRANSFORMATION BC 14445	\$220,940,000	\$0	\$220,940,000
133700	DHSHSB 1310 HEALTH BENEFITS ASSISTANCE PAYMENTS BC 14445	\$9,864,693,961	(\$88,200,249)	\$9,776,493,712
133701	DHSHSB 1311 COMMUNITY CARE NORTH CAROLINA (CCNC) BC 14445	\$50,158,296	\$4,743,222	\$54,901,518
133702	DHSHSB 1312 NC MEDICAID MANAGED CARE BC 14445	\$23,023,549,649	\$1,259,613,087	\$24,283,162,736
133703	DHSHSB 1320 HEALTH BENEFITS ASSISTANCE COST BC 14445	\$132,102,962	\$0	\$132,102,962
133704	DHSHSB 1330 HEALTH BENEFITS ADJUST BC 14445	(\$26,158,891)	\$14,800,000	(\$11,358,891)
133705	DHSHSB 1331 REBATES BC 14445	(\$2,250,941,216)	(\$183,198,309)	(\$2,434,139,525)
133706	DHSHSB 1337 CONSOL SUPPL HOSP PYMNTS BC 14445	\$344,204,178	\$96,218,236	\$440,422,414
136205	DHSHSB 1991 FEDERAL INDIRECT RESERVES BC 14445	\$786,384	\$0	\$786,384
136505	DHSHSB 1910 RESERVES AND TRANSFERS BC 14445	\$24,172,553	\$0	\$24,172,553
Total REQUIREMENTS		\$31,617,082,685	\$1,103,975,987	\$32,721,058,672

RECEIPTS

131000	DHSHSB 1101 DHB ADMINISTRATION BC 14445	\$180,744,281	\$0	\$180,744,281
131002	DHSHSB 1103 HIT BC 14445	\$675,953	\$0	\$675,953
131003	DHSHSB 1104 MEDICAID TRANSFORMATION BC 14445	\$220,940,000	\$0	\$220,940,000
133700	DHSHSB 1310 HEALTH BENEFITS ASSISTANCE PAYMENTS BC 14445	\$6,912,337,772	(\$49,787,268)	\$6,862,550,504
133701	DHSHSB 1311 COMMUNITY CARE NORTH CAROLINA (CCNC) BC 14445	\$33,902,547	\$2,891,111	\$36,793,658
133702	DHSHSB 1312 NC MEDICAID MANAGED CARE BC 14445	\$19,633,760,531	\$776,307,155	\$20,410,067,686

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
133703	DHSHSB 1320 HEALTH BENEFITS ASSISTANCE COST BC 14445	\$104,399,008	(\$562,675)	\$103,836,333
133704	DHSHSB 1330 HEALTH BENEFITS ADJUST BC 14445	(\$32,293,661)	\$7,629,389	(\$24,664,272)
133705	DHSHSB 1331 REBATES BC 14445	(\$1,729,085,810)	(\$110,824,457)	(\$1,839,910,267)
133706	DHSHSB 1337 CONSOL SUPPL HOSP PYMNTS BC 14445	\$503,479,731	\$101,322,732	\$604,802,463
136205	DHSHSB 1991 FEDERAL INDIRECT RESERVES BC 14445	\$786,384	\$0	\$786,384
Total RECEIPTS		\$25,829,646,736	\$726,975,987	\$26,556,622,723
NET APPROPRIATION		\$5,787,435,949	\$377,000,000	\$6,164,435,949
Position Counts				
REQUIREMENTS				
131000	DHSHSB 1101 DHB ADMINISTRATION BC 14445	454.000	0.000	454.000
131002	DHSHSB 1103 HIT BC 14445	6.000	0.000	6.000
TOTAL POSITIONS		460.000	0.000	460.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	\$34,029,301	\$0	\$34,029,301
51110000	EPA-REG SALARIES	3022	\$300,697	\$0	\$300,697
51160000	EPA-TIME LIMITED SAL	0000	\$1,619,113	\$0	\$1,619,113
51160000	EPA-TIME LIMITED SAL	2000	\$93,000	\$0	\$93,000
51160000	EPA-TIME LIMITED SAL	3022	\$395,895	\$0	\$395,895
51220000	SPA TIME LIMITED SAL	0000	\$428,308	\$0	\$428,308
51410000	OT PAY	0000	\$44,972	\$0	\$44,972
51410000	OT PAY	2000	\$12	\$0	\$12
51410000	OT PAY	3022	\$4,125	\$0	\$4,125
51460000	EPA&SPA-LONGVTY PAY	0000	\$491,350	\$0	\$491,350
51460000	EPA&SPA-LONGVTY PAY	3022	\$2,345	\$0	\$2,345
51510000	SOCIAL SEC CONTRIB	0000	\$2,800,937	\$0	\$2,800,937
51510000	SOCIAL SEC CONTRIB	2000	\$7,115	\$0	\$7,115
51510000	SOCIAL SEC CONTRIB	3022	\$53,469	\$0	\$53,469
51520000	REG RETIRE CONTRIB	0000	\$8,399,146	\$0	\$8,399,146
51520000	REG RETIRE CONTRIB	2000	\$21,334	\$0	\$21,334
51520000	REG RETIRE CONTRIB	3022	\$160,605	\$0	\$160,605
51560000	MED INS CONTRIB	0000	\$3,472,293	\$0	\$3,472,293
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
51560000	MED INS CONTRIB	3022	\$73,970	\$0	\$73,970
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$3,153	\$0	\$3,153
51625000	ST DISABILITY PMT	0000	\$40,263	\$0	\$40,263
51631000	WRKER COMP-MED PAYMENTS	0000	\$30,000	\$0	\$30,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$52,478,800	\$0	\$52,478,800
52110000	LEGAL SERVICES	0000	\$50,132	\$0	\$50,132
52110000	LEGAL SERVICES	2000	\$26,250	\$0	\$26,250
52110017	LEGAL COUNSEL-CONTRACTS	0000	\$2,270,043	\$0	\$2,270,043
52120000	FINAN/AUDIT SERVICES	0000	\$14,092,339	\$0	\$14,092,339
52120000	FINAN/AUDIT SERVICES	3000	\$8,297,837	\$700,000	\$8,997,837
52120000	FINAN/AUDIT SERVICES	3022	\$700,000	(\$700,000)	\$0
52120001	FIN/AUD-CONSULTANT FEES	3000	\$3,550,000	\$0	\$3,550,000
52120422	FIN/AUD-FINDERS FEES	0000	\$24,982,528	\$14,800,000	\$39,782,528
52132109	NURSE	0000	\$1,785,000	\$0	\$1,785,000
52140000	OTH INFORMATION TECH SVCS	0000	\$13,072,246	\$0	\$13,072,246
52140000	OTH INFORMATION TECH SVCS	2000	\$8,883	\$0	\$8,883
52140000	OTH INFORMATION TECH SVCS	3000	\$11,300,000	\$0	\$11,300,000
52140002	AUTOMATION SERVICES	0000	\$41,435,410	\$0	\$41,435,410
52140002	AUTOMATION SERVICES	3000	\$125,595,968	\$0	\$125,595,968
52140002	AUTOMATION SERVICES	3022	\$500,000	\$0	\$500,000
52148000	APPLICATION DEVELOPMENT	0000	\$1,737,191	\$0	\$1,737,191
52148000	APPLICATION DEVELOPMENT	3000	\$40,410,324	\$0	\$40,410,324
52170000	ADMIN SERVICES	0000	\$6,006,660	\$0	\$6,006,660
52170000	ADMIN SERVICES	2000	\$155,460	\$0	\$155,460
52170000	ADMIN SERVICES	3000	\$16,000,000	\$0	\$16,000,000
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$2,037,470	\$0	\$2,037,470
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$3,905	\$0	\$3,905

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$429,919	\$0	\$429,919
52170002	ADMIN SVC-TEMP AGENCY SVC	3022	\$1,105,968	\$0	\$1,105,968
52170005	ADMIN SVC-PEER REVIEW HMO	0000	\$2,092,600	\$0	\$2,092,600
52170005	ADMIN SVC-PEER REVIEW HMO	3000	\$9,978,373	\$0	\$9,978,373
52170008	ADMIN SVC-PASARR REVIEWS	0000	\$7,501,364	(\$7,501,364)	\$0
52170008	ADMIN SVC-PASARR REVIEWS	3000	\$379,900	\$0	\$379,900
52170015	ACCREDITATION SERVICES	3000	\$1,350,000	\$0	\$1,350,000
52170025	ADMIN-NONEMPLOYEE BKGD CK	0000	\$139,000	\$0	\$139,000
52170026	CLINICAL PROF PRIOR AUTH	0000	\$18,952,145	(\$15,445,794)	\$3,506,351
52170027	ADMIN SVC-REC HEAR&APPLS	0000	\$135,000	\$0	\$135,000
52170027	ADMIN SVC-REC HEAR&APPLS	3000	\$595,675	\$0	\$595,675
52170027	ADMIN SVC-REC HEAR&APPLS	3022	\$3,000,000	\$0	\$3,000,000
52170028	ADMIN SVC-OMBUDSMAN SVCS	3000	\$3,177,533	\$0	\$3,177,533
52181900	WRKSHOP/CONF EXP-FOOD SER	3022	\$17,400	\$0	\$17,400
52184000	JANITORIAL SER AGREEMENT	0000	\$153,800	\$0	\$153,800
52185000	WASTE REM/RECY SER AGREEM	0000	\$24,634	\$0	\$24,634
52192000	HONORARIUMS	3022	\$42,130	\$0	\$42,130
52193000	TRANSPORTATION SVCS	3022	\$2,800	\$0	\$2,800
52199000	MISC CONTRACTUAL SERVICES	0000	\$32,069,005	(\$4,186,051)	\$27,882,954
52199000	MISC CONTRACTUAL SERVICES	2000	\$110,708	\$0	\$110,708
52199000	MISC CONTRACTUAL SERVICES	3000	\$3,443,750	\$0	\$3,443,750
52199004	MISC SVC-INTERPRETER SVCS	0000	\$8,100	\$0	\$8,100
52199004	MISC SVC-INTERPRETER SVCS	3000	\$1,600,000	\$0	\$1,600,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199007	MISC SVC-NURSE AID TR PG	0000	\$20,000	\$0	\$20,000
52199021	MISC-MARKETING SERVICES	3000	\$200,000	\$0	\$200,000
52199028	MISC-TRAINING	0000	\$250,500	\$0	\$250,500
52199028	MISC-TRAINING	3000	\$16,000,000	\$0	\$16,000,000
52199028	MISC-TRAINING	3022	\$900,000	\$0	\$900,000
52199034	MISC-INTERPRT SVC-DEAF	0000	\$3,075	\$0	\$3,075
52199034	MISC-INTERPRT SVC-DEAF	3022	\$9,000	\$0	\$9,000
52199036	MISC SVC-EVALUATION SVCS	0000	\$1,466,273	\$23,101,364	\$24,567,637
52199036	MISC SVC-EVALUATION SVCS	3000	\$7,343,750	\$0	\$7,343,750
52199036	MISC SVC-EVALUATION SVCS	3022	\$161,659	\$0	\$161,659
52199038	BENEFIT FACILITATION SVCE	0000	\$1,077,823	\$43,882	\$1,121,705
52199038	BENEFIT FACILITATION SVCE	3000	\$28,127,292	\$0	\$28,127,292
52199900	WORKSHOP/CONF EXP-MISC	3022	\$7,500	\$0	\$7,500
52210000	ENRG SER -ELECTRICAL	0000	\$49	\$0	\$49
52310000	REPAIRS-BUILDINGS	0000	\$100,000	\$0	\$100,000
52320000	REPAIRS-OTHER STRUCTURES	0000	\$700	\$0	\$700
52331000	REPAIRS-MOTOR VEHICLES	0000	\$50	\$0	\$50
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$500	\$0	\$500
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$1,000	\$0	\$1,000
52337000	REPAIRS-PC/PRINTER	0000	\$10,000	\$0	\$10,000
52390000	REPAIRS-OTHER	0000	\$800	\$0	\$800
52430000	MAINT AGREEMENT-EQUIP	0000	\$24,993	\$0	\$24,993
52430000	MAINT AGREEMENT-EQUIP	3022	\$1,500	\$0	\$1,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$10,000	\$0	\$10,000
52448000	MAINT AGREE-PC SOFTWARE	0000	\$49,000	\$0	\$49,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$160,000	\$0	\$160,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$360,158	\$0	\$360,158
52513000	RENT/LEASE-OTH FACILITIES	0000	\$3,000	\$0	\$3,000
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$7,750	\$0	\$7,750
52513900	WORKSHOP/CONF-ROOM RENTAL	3022	\$24,980	\$0	\$24,980
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$61,037	\$0	\$61,037
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$56,000	\$0	\$56,000
52524900	WORKSHOP/CONF EQUIP RENT	3022	\$10,600	\$0	\$10,600
52712000	TRANS AIR-OUT STATE IN US	0000	\$18,034	\$0	\$18,034
52712000	TRANS AIR-OUT STATE IN US	2000	\$1,888	\$0	\$1,888
52712000	TRANS AIR-OUT STATE IN US	3022	\$3,100	\$0	\$3,100
52714000	TRANSP-GRND - IN STATE	0000	\$92,920	\$0	\$92,920
52714000	TRANSP-GRND - IN STATE	2000	\$279	\$0	\$279
52714000	TRANSP-GRND - IN STATE	3000	\$1,500,000	\$0	\$1,500,000
52714000	TRANSP-GRND - IN STATE	3022	\$10,686	\$0	\$10,686
52715000	TRANS GRND-OUT STA IN US	0000	\$2,342	\$0	\$2,342
52715000	TRANS GRND-OUT STA IN US	3022	\$1,200	\$0	\$1,200
52717000	TRANSP OTHER - IN STATE	0000	\$1,040	\$0	\$1,040
52717000	TRANSP OTHER - IN STATE	3022	\$7,300	\$0	\$7,300
52718000	TRANS OTH-OUTSTATE IN US	0000	\$150	\$0	\$150
52718000	TRANS OTH-OUTSTATE IN US	3022	\$7,500	\$0	\$7,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$61,771	\$0	\$61,771
52721000	LODGING - IN STATE	3022	\$9,184	\$0	\$9,184
52722000	LODGING-OUT STATE IN US	0000	\$26,218	\$0	\$26,218
52722000	LODGING-OUT STATE IN US	3022	\$6,252	\$0	\$6,252
52724000	MEALS - IN STATE	0000	\$37,124	\$0	\$37,124
52724000	MEALS - IN STATE	3022	\$4,858	\$0	\$4,858
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$1,600	\$0	\$1,600
52724900	WRKSHOP/CONF-MEALS-IN-ST	3022	\$300	\$0	\$300
52725000	MEALS-OUT OF STATE IN US	0000	\$6,765	\$0	\$6,765
52725000	MEALS-OUT OF STATE IN US	3022	\$2,756	\$0	\$2,756
52727000	MISC - IN STATE	0000	\$16,002	\$0	\$16,002
52727000	MISC - IN STATE	3022	\$2,100	\$0	\$2,100
52727900	WRKSHOP/CONF-MISC-IN-ST	0000	\$1,000	\$0	\$1,000
52728000	MISC - OUT STATE IN US	0000	\$4,652	\$0	\$4,652
52728000	MISC - OUT STATE IN US	3022	\$2,700	\$0	\$2,700
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$4,120	\$0	\$4,120
52731000	BD/NON-EMPLOYEE TRANSP	3022	\$500	\$0	\$500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,800	\$0	\$2,800
52732000	BD/NON-EMPLOYEE SUBSIS	3022	\$343	\$0	\$343
52732900	WORKSHOP/CONF-SUBSIS	3022	\$5,000	\$0	\$5,000
52810000	BUNDLED VOICE/DATA	0000	\$15,000	\$0	\$15,000
52811000	TELEPHONE SERVICE	0000	\$189,004	\$0	\$189,004
52811000	TELEPHONE SERVICE	3022	\$3,600	\$0	\$3,600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52812000	TELECOMMUN DATA CHRG	0000	\$60,000	\$0	\$60,000
52813000	TELECONFERENCE CHARGES	0000	\$1,000	\$0	\$1,000
52814000	CELLULAR PHONE SERVICES	0000	\$75,800	\$0	\$75,800
52817000	INTERNET SERV PROV CHARGE	0000	\$2,000	\$0	\$2,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$437,014	\$0	\$437,014
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$325	\$0	\$325
52840000	POSTAGE FREIGHT & DELIV	0000	\$650	\$0	\$650
52840000	POSTAGE FREIGHT & DELIV	3022	\$300	\$0	\$300
52840002	POST FR&DEL-FREIGHT & DEL	3022	\$300	\$0	\$300
52840003	POST FR&DEL-POSTAL METER	0000	\$109,366	\$0	\$109,366
52840003	POST FR&DEL-POSTAL METER	3022	\$400	\$0	\$400
52850000	PRINT BIND DUPLICATE	0000	\$127,107	\$0	\$127,107
52850000	PRINT BIND DUPLICATE	3022	\$12,665	\$0	\$12,665
52860000	ADVERTISING	0000	\$18,535	\$0	\$18,535
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$500	\$0	\$500
52860007	ADVERTIS-NEWSPAPER	0000	\$600	\$0	\$600
52913000	LIABILITY INSURANCE	0000	\$3,000	\$0	\$3,000
52930000	REGISTRATION FEES	0000	\$672,991	\$0	\$672,991
52930000	REGISTRATION FEES	3022	\$3,225	\$0	\$3,225
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$6,623	\$0	\$6,623
52950000	EMP MOVING EXPENSES	0000	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES			\$460,408,928	\$10,812,037	\$471,220,965
53110000	GENERAL OFFICE SUPPLIES	0000	\$146,771	\$0	\$146,771

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	2000	\$300	\$0	\$300
53110000	GENERAL OFFICE SUPPLIES	3022	\$11,205	\$0	\$11,205
53120000	DATA PROCESSING SUPPLIES	0000	\$18,300	\$0	\$18,300
53150000	SECURITY & SAFETY SUPP	0000	\$1,121	\$0	\$1,121
53210000	JANITORIAL SUPPLIES	0000	\$100	\$0	\$100
53290000	OTHER FACILITY & HARDWARE	0000	\$1,500	\$0	\$1,500
53310000	GASOLINE	0000	\$8,000	\$0	\$8,000
53410000	FOOD SUPPLIES	0000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$189,297	\$0	\$189,297
54511000	FURN-OFFICE	0000	\$30,083	\$0	\$30,083
54511000	FURN-OFFICE	3022	\$1,000	\$0	\$1,000
54521000	OFFICE EQUIPMENT	0000	\$8,843	\$0	\$8,843
54528000	EQUIP-VOICE COMMUNICATION	0000	\$10,000	\$0	\$10,000
54530000	NON-WAN DP EQUIPMENT	0000	\$2,000	\$0	\$2,000
54534000	PC/PRINTER EQUIPMENT	0000	\$110,473	\$0	\$110,473
54534000	PC/PRINTER EQUIPMENT	2000	\$2,000	\$0	\$2,000
54534000	PC/PRINTER EQUIPMENT	3000	\$1,557,996	\$0	\$1,557,996
54534000	PC/PRINTER EQUIPMENT	3022	\$6,000	\$0	\$6,000
54535000	SERVER EQUIPMENT	0000	\$1,343	\$0	\$1,343
54539000	OTHER EQUIPMENT	0000	\$7,358	\$0	\$7,358
54539001	OTH EQUIP-AUDIO/VISUAL	3022	\$25,000	\$0	\$25,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$71,055	\$0	\$71,055
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,833,151	\$0	\$1,833,151

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$1,498,991	\$0	\$1,498,991
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$96,402	\$0	\$96,402
55830000	MEMBERSHIP DUES&SUBSCRIPT	3022	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	0000	\$3,572	\$0	\$3,572
55890000	OTHER ADMIN EXPENSE	0000	\$175,500	\$0	\$175,500
55890000	OTHER ADMIN EXPENSE	3000	\$10,000	\$0	\$10,000
55900000	OTHER EXPENSES	0000	\$1,000	\$0	\$1,000
55940000	COLLECTION COSTS	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,786,965	\$0	\$1,786,965
56100015	HOSPITAL INPATIENT-GENERA	0000	\$1,376,852,682	(\$540,817,637)	\$836,035,045
56100015	HOSPITAL INPATIENT-GENERA	3000	\$41,987,759	\$0	\$41,987,759
56100031	HOSP INPT SPECIALTY	0000	\$100,685,306	\$105,009,211	\$205,694,517
56100031	HOSP INPT SPECIALTY	3000	\$608,518	\$0	\$608,518
56100036	HOSP INPT-MTL SO<21	0000	\$498,359	(\$105,025)	\$393,334
56100041	HOSP INPT MTL NSO<21	0000	\$1,408,510	(\$659,440)	\$749,070
56100052	LTC-SNF SO AND NSO	0000	\$1,630,268,959	\$696,383,361	\$2,326,652,320
56100052	LTC-SNF SO AND NSO	3000	\$33,772,762	\$0	\$33,772,762
56100053	NF-SNF SWING BEDS	0000	\$168,716	(\$87,374)	\$81,342
56100062	LTC-ICF MRC NSO	0000	\$1,237,269	(\$290,924)	\$946,345
56100064	LTC-ICF MRC SO	0000	\$251,910	(\$26,018)	\$225,892
56100065	PHYSICIAN	0000	\$345,324,575	(\$58,893,886)	\$286,430,689
56100065	PHYSICIAN	3000	\$20,081,102	\$0	\$20,081,102
56100074	DENTAL	0000	\$307,288,224	\$25,243,831	\$332,532,055

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100074	DENTAL	3000	\$16,734,252	\$0	\$16,734,252
56100077	OPTICAL SUPPLIES	0000	\$5,570,260	\$412,631	\$5,982,891
56100077	OPTICAL SUPPLIES	3000	\$304,259	\$0	\$304,259
56100079	CHIROPRACTORS	0000	\$259,408	(\$147,097)	\$112,311
56100080	OPTICAL	0000	\$4,569,735	(\$781,309)	\$3,788,426
56100081	PODIATRY	0000	\$2,164,188	(\$574,734)	\$1,589,454
56100085	HOSPITAL OUTPATIENT-GENERA	0000	\$247,746,468	(\$133,005,877)	\$114,740,591
56100085	HOSPITAL OUTPATIENT-GENERA	3000	\$11,561,847	\$0	\$11,561,847
56100093	HOSP OUTPT-SPECIALITY	0000	\$1,439,615	(\$728,278)	\$711,337
56100097	CLINICS-HEALTH DEPT	0000	\$17,844,620	(\$3,353,977)	\$14,490,643
56100097	CLINICS-HEALTH DEPT	3000	\$304,259	\$0	\$304,259
56100101	CLINICS-FREE STANDING	0000	\$21,479,703	\$1,150,757	\$22,630,460
56100101	CLINICS-FREE STANDING	3000	\$912,777	\$0	\$912,777
56100104	CLINICS-RURAL HEALTH	0000	\$6,333,963	(\$1,005,578)	\$5,328,385
56100108	LAB & X-RAY	0000	\$49,237,939	(\$9,144,833)	\$40,093,106
56100108	LAB & X-RAY	3000	\$1,825,555	\$0	\$1,825,555
56100111	HOME HEALTH	0000	\$157,550,070	\$793,688	\$158,343,758
56100111	HOME HEALTH	3000	\$7,606,478	\$0	\$7,606,478
56100114	PRESCRIBED DRUGS	0000	\$670,234,779	(\$8,229,251)	\$662,005,528
56100114	PRESCRIBED DRUGS	3000	\$38,945,167	\$0	\$38,945,167
56100120	FAM PLAN-STERILIZATIONS	0000	\$2,554,558	(\$208,463)	\$2,346,095
56100125	FAM PLAN-HEALTH DEPT CL	0000	\$2,285,427	\$0	\$2,285,427
56100127	TARG CM -HIV CASE MGMT	0000	\$295,496	(\$49,207)	\$246,289

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100129	HEALTH CHECK-HEALTH DEPT	0000	\$12,562,829	(\$4,061,032)	\$8,501,797
56100129	HEALTH CHECK-HEALTH DEPT	3000	\$304,259	\$0	\$304,259
56100130	PART B BUY IN- NON CASH	0000	\$88,898,987	(\$1,024,763)	\$87,874,224
56100133	AMBULANCE	0000	\$31,973,885	(\$551,964)	\$31,421,921
56100133	AMBULANCE	3000	\$608,518	\$0	\$608,518
56100136	HEARING AIDS	0000	\$683,391	(\$238,234)	\$445,157
56100137	PERSONAL CARE SERVICES	0000	\$548,544,707	(\$133,984,181)	\$414,560,526
56100137	PERSONAL CARE SERVICES	3000	\$19,776,843	\$0	\$19,776,843
56100146	REBATES	0000	(\$1,627,807,396)	(\$183,198,309)	(\$1,811,005,705)
56100146	REBATES	3000	(\$560,556,440)	\$0	(\$560,556,440)
56100151	HOSP INPT LONG TERM CARE	0000	\$15,772,956	\$1,889,947	\$17,662,903
56100151	HOSP INPT LONG TERM CARE	3000	\$608,518	\$0	\$608,518
56100153	HIGH RISK INTERV	0000	\$298,043	(\$250,710)	\$47,333
56100157	EMERGENCY ROOM	0000	\$145,437,222	(\$79,513,326)	\$65,923,896
56100157	EMERGENCY ROOM	3000	\$7,910,737	\$0	\$7,910,737
56100161	NF-VENT LEVEL OF CARE	0000	\$5,289,863	(\$1,368,980)	\$3,920,883
56100161	NF-VENT LEVEL OF CARE	3000	\$304,259	\$0	\$304,259
56100162	CAP-DISABLED	0000	\$294,615,783	\$40,573,096	\$335,188,879
56100162	CAP-DISABLED	3000	\$10,344,810	\$0	\$10,344,810
56100165	CAP-MR	0000	\$46,149	\$13,526	\$59,675
56100167	CAP-CHILDREN	0000	\$68,670,716	\$4,475,365	\$73,146,081
56100171	LOCAL EDUCATION AG	0000	\$80,146,881	\$963,939	\$81,110,820
56100171	LOCAL EDUCATION AG	3000	\$912,777	\$0	\$912,777

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100172	GROUP HEALTH PLAN	0000	\$10,211,340	\$565,345	\$10,776,685
56100175	DURABLE MEDICAL EQUIPMENT	0000	\$125,347,056	\$771,929	\$126,118,985
56100175	DURABLE MEDICAL EQUIPMENT	3000	\$7,606,478	\$0	\$7,606,478
56100182	NON-PHYSICIAN PRACTITION	0000	\$69,717,550	(\$540,649)	\$69,176,901
56100182	NON-PHYSICIAN PRACTITION	3000	\$2,129,814	\$0	\$2,129,814
56100187	HMO PREMIUMS	0000	\$1,595,669,680	\$85,086,400	\$1,680,756,080
56100187	HMO PREMIUMS	2000	\$16,403,147	(\$16,403,147)	\$0
56100187	HMO PREMIUMS	3000	\$67,545,525	\$0	\$67,545,525
56100190	HOME INFUSION THERAPY	0000	\$3,874,749	(\$653,310)	\$3,221,439
56100192	HOSPICE	0000	\$81,710,378	\$11,224,553	\$92,934,931
56100192	HOSPICE	3000	\$6,085,182	\$0	\$6,085,182
56100194	PART A MEDICARE SUB-TL	0000	\$58,867,522	(\$2,792,297)	\$56,075,225
56100197	PART B BUY-IN DUAL Q	0000	\$629,897,982	(\$12,719,238)	\$617,178,744
56100202	CLINICS-FQHC,CORE&AMBULA	0000	\$45,578,517	(\$2,010,456)	\$43,568,061
56100202	CLINICS-FQHC,CORE&AMBULA	3000	\$912,777	\$0	\$912,777
56100210	AMBULATORY SURGICAL CENTE	0000	\$4,101,930	(\$516,712)	\$3,585,218
56100212	TRANSPORTATION-COUNTY ADM	0000	\$39,045,683	\$12,452,868	\$51,498,551
56100212	TRANSPORTATION-COUNTY ADM	3000	\$4,563,887	\$0	\$4,563,887
56100215	MEDICARE PART D	0000	\$440,036,454	\$12,488,781	\$452,525,235
56100218	BUY-IN PART B-MQBE	0000	\$57,474,970	(\$2,392,101)	\$55,082,869
56100225	CARE MANAGEMENT	0000	\$47,468,958	(\$19,523,939)	\$27,945,019
56100263	MANAGED CARE PAYMENTS	0000	\$17,303,891,884	\$1,259,613,087	\$18,563,504,971
56100263	MANAGED CARE PAYMENTS	3000	\$5,174,396,321	\$0	\$5,174,396,321

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100300	PROVIDER PAYMENTS	0000	\$12,020,413	\$9,432,761	\$21,453,174
TOTAL AID AND PUBLIC ASSISTANCE			\$30,078,101,968	\$1,048,692,820	\$31,126,794,788
57100001	RESERVE-INDIRECT COST	0000	\$786,384	\$0	\$786,384
57204000	RES-LEGIS INCR COMPENSATN	1000	\$1,332,476	\$0	\$1,332,476
57206000	RES-ST RETIREMENT SYS CON	1000	\$160,341	\$0	\$160,341
57208000	RES-STATE HEALTH PLAN	1000	\$133,206	\$0	\$133,206
57209000	RES-LABOR MARKET ADJUST	1000	\$285,530	\$0	\$285,530
TOTAL RESERVES			\$2,697,937	\$0	\$2,697,937
58062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS OUT	2000	\$838,000,000	\$0	\$838,000,000
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$88,400,000	\$71,100,000	\$159,500,000
58100001	AGENCY OPERATING TRANSFER OUT	3022	\$38,034,500	\$0	\$38,034,500
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$49,435,545	(\$26,628,870)	\$22,806,675
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	\$4,632,568	\$0	\$4,632,568
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$1,083,026	\$0	\$1,083,026
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,019,585,639	\$44,471,130	\$1,064,056,769
TOTAL REQUIREMENTS			\$31,617,082,685	\$1,103,975,987	\$32,721,058,672
RECEIPTS					
42500084	GRANT FROM UNC	0000	\$198,109,867	\$23,455,343	\$221,565,210
42500084	GRANT FROM UNC	3022	\$350,000	(\$350,000)	\$0
42996000	PROVIDER MATCH	0000	\$23,758,899	(\$446,236)	\$23,312,663
42996000	PROVIDER MATCH	3022	\$500,000	\$0	\$500,000
42996001	PROVIDER MATCH-LEA	3022	\$19,017,250	\$0	\$19,017,250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42996003	PROV MATCH-DSH CPE	0000	\$66,765,608	(\$66,765,608)	\$0
42B00004	DUKE INCK	2000	\$438,856	\$0	\$438,856
TOTAL GRANTS			\$308,940,480	(\$44,106,501)	\$264,833,979
45900000	OTHER LIC FEES/PERMITS	0000	\$2,200,000	\$0	\$2,200,000
45900056	COST RECOVERY	0000	\$223,974,530	\$33,511,986	\$257,486,516
45900063	NONSTATE ICF/MR ASSESSMNT	0000	\$20,828,336	\$6,829,055	\$27,657,391
45900064	STATE ICF/MR ASSMNT CLRNG	0000	\$5,837,599	\$761,375	\$6,598,974
45904001	SL2021-61 PUBL HOSP ASSESSMENT	0000	\$454,400,532	\$8,098,393	\$462,498,925
45904002	SL2021-61 PRIV HOSP ASSESSMENT	0000	\$1,919,862,927	\$34,102,736	\$1,953,965,663
45905000	AUBP-DIRECTED PAYMENTS	0000	\$103,307,136	\$1,824,830	\$105,131,966
TOTAL FEES, LICENSES & FINES			\$2,730,411,060	\$85,128,375	\$2,815,539,435
47127000	PROCUREMENT CARD REBATES	0000	\$2,207	\$0	\$2,207
47300000	INDIRECT(OVERHD) COST REC	0000	\$1,498,991	\$0	\$1,498,991
47990002	COST SETTLEMENT REFUNDS	0000	(\$81,896,847)	\$0	(\$81,896,847)
47990003	PROGRAM VALIDATION REFUND	0000	(\$9,993,311)	\$0	(\$9,993,311)
47990023	LME MCO RECEIPTS	0000	\$18,028,217	\$0	\$18,028,217
TOTAL MISCELLANEOUS			(\$72,360,743)	\$0	(\$72,360,743)
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN	2000	\$5,000,000	\$0	\$5,000,000
48100001	AGENCY OPERATING TRANSFER IN	2000	\$16,200,000	\$0	\$16,200,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$412,035,041	\$108,372,000	\$520,407,041
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$611,811,800	\$43,000,000	\$654,811,800
48831008	SNAP	0000	\$326,171	\$0	\$326,171

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833087	REFUGEE CASH & MEDICAL	0000	\$1,938,901	(\$259,823)	\$1,679,078
48833118	CHIP	0000	\$793,864,344	(\$455,899,261)	\$337,965,083
48833123	MEDICAL ASSISTANCE PYMT	0000	\$16,348,878,597	\$979,161,472	\$17,328,040,069
48833123	MEDICAL ASSISTANCE PYMT	3000	\$4,426,287,200	\$0	\$4,426,287,200
48833124	DMA ADMIN & TRNG	0000	\$126,863,735	\$4,374,744	\$131,238,479
48833124	DMA ADMIN & TRNG	3000	\$165,001,643	\$350,000	\$165,351,643
48833124	DMA ADMIN & TRNG	3022	\$21,630,854	(\$350,000)	\$21,280,854
48833126	HIT IMP	0000	\$577,471	\$0	\$577,471
48833126	HIT IMP	3022	\$127,440	\$0	\$127,440
48833128	MONEY FOLLOWS PERSON	0000	\$4,364,616	\$7,204,981	\$11,569,597
48833128	MONEY FOLLOWS PERSON	3000	\$5,000	\$0	\$5,000
48833128	MONEY FOLLOWS PERSON	3022	\$2,233,809	\$0	\$2,233,809
58300150	INSURANCE REIMBURSEMENTS	0000	(\$74,490,683)	\$0	(\$74,490,683)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$22,862,655,939	\$685,954,113	\$23,548,610,052
TOTAL RECEIPTS			\$25,829,646,736	\$726,975,987	\$26,556,622,723
NET APPROPRIATION			\$5,787,435,949	\$377,000,000	\$6,164,435,949

POSITION COUNTS

REQUIREMENTS

51110000	EPA-REG SALARIES	0000	443.000	0.000	443.000
51110000	EPA-REG SALARIES	3022	4.000	0.000	4.000
51160000	EPA-TIME LIMITED SAL	2000	1.000	0.000	1.000
51160000	EPA-TIME LIMITED SAL	3022	6.000	0.000	6.000
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	3022	-2.000	0.000	-2.000
51220000	SPA TIME LIMITED SAL	0000	8.000	0.000	8.000
51220000	SPA TIME LIMITED SAL	3022	-2.000	0.000	-2.000
TOTAL PERSONAL SERVICES			460.000	0.000	460.000
TOTAL POSITIONS			460.000	0.000	460.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

131000-DHHSB 1101 DHB ADMINISTRATION BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	0000	\$34,029,301	\$0	\$34,029,301
51110000	EPA-REG SALARIES	3022	\$300,697	\$0	\$300,697
51160000	EPA-TIME LIMITED SAL	2000	\$93,000	\$0	\$93,000
51160000	EPA-TIME LIMITED SAL	3022	\$395,895	\$0	\$395,895
51410000	OT PAY	0000	\$44,972	\$0	\$44,972
51410000	OT PAY	2000	\$12	\$0	\$12
51410000	OT PAY	3022	\$4,125	\$0	\$4,125
51460000	EPA&SPA-LONGVTY PAY	0000	\$489,065	\$0	\$489,065
51460000	EPA&SPA-LONGVTY PAY	3022	\$2,345	\$0	\$2,345
51510000	SOCIAL SEC CONTRIB	0000	\$2,644,096	\$0	\$2,644,096
51510000	SOCIAL SEC CONTRIB	2000	\$7,115	\$0	\$7,115
51510000	SOCIAL SEC CONTRIB	3022	\$53,469	\$0	\$53,469
51520000	REG RETIRE CONTRIB	0000	\$7,928,830	\$0	\$7,928,830
51520000	REG RETIRE CONTRIB	2000	\$21,334	\$0	\$21,334
51520000	REG RETIRE CONTRIB	3022	\$160,605	\$0	\$160,605
51560000	MED INS CONTRIB	0000	\$3,276,871	\$0	\$3,276,871
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
51560000	MED INS CONTRIB	3022	\$73,970	\$0	\$73,970
51575000	EMPLOYEE ASSISTANCE PROGR	0000	\$3,153	\$0	\$3,153
51625000	ST DISABILITY PMT	0000	\$40,263	\$0	\$40,263
51631000	WRKER COMP-MED PAYMENTS	0000	\$30,000	\$0	\$30,000
TOTAL PERSONAL SERVICES			\$49,606,515	\$0	\$49,606,515

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131000-DHSHSB 1101 DHB ADMINISTRATION BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52110000	LEGAL SERVICES	0000	\$50,132	\$0	\$50,132
52110000	LEGAL SERVICES	2000	\$26,250	\$0	\$26,250
52110017	LEGAL COUNSEL-CONTRACTS	0000	\$2,270,043	\$0	\$2,270,043
52120000	FINAN/AUDIT SERVICES	0000	\$6,667,775	\$0	\$6,667,775
52120000	FINAN/AUDIT SERVICES	3000	\$297,837	\$0	\$297,837
52132109	NURSE	0000	\$1,500,000	\$0	\$1,500,000
52140000	OTH INFORMATION TECH SVCS	0000	\$7,715,325	\$0	\$7,715,325
52140000	OTH INFORMATION TECH SVCS	2000	\$8,883	\$0	\$8,883
52140000	OTH INFORMATION TECH SVCS	3000	\$5,000,000	\$0	\$5,000,000
52140002	AUTOMATION SERVICES	0000	\$41,435,410	\$0	\$41,435,410
52140002	AUTOMATION SERVICES	3000	\$36,595,968	\$0	\$36,595,968
52140002	AUTOMATION SERVICES	3022	\$500,000	\$0	\$500,000
52148000	APPLICATION DEVELOPMENT	0000	\$1,737,191	\$0	\$1,737,191
52148000	APPLICATION DEVELOPMENT	3000	\$1,250,000	\$0	\$1,250,000
52170000	ADMIN SERVICES	0000	\$6,660	\$0	\$6,660
52170000	ADMIN SERVICES	2000	\$155,460	\$0	\$155,460
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$2,037,470	\$0	\$2,037,470
52170002	ADMIN SVC-TEMP AGENCY SVC	2000	\$3,905	\$0	\$3,905
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$348,919	\$0	\$348,919
52170002	ADMIN SVC-TEMP AGENCY SVC	3022	\$1,105,968	\$0	\$1,105,968
52170005	ADMIN SVC-PEER REVIEW HMO	3000	\$2,978,373	\$0	\$2,978,373
52170008	ADMIN SVC-PASARR REVIEWS	3000	\$379,900	\$0	\$379,900
52170025	ADMIN-NONEMPLOYEE BKGD CK	0000	\$139,000	\$0	\$139,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131000-DHSHSB 1101 DHB ADMINISTRATION BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170027	ADMIN SVC-REC HEAR&APPLS	0000	\$135,000	\$0	\$135,000
52170027	ADMIN SVC-REC HEAR&APPLS	3000	\$595,675	\$0	\$595,675
52170027	ADMIN SVC-REC HEAR&APPLS	3022	\$3,000,000	\$0	\$3,000,000
52170028	ADMIN SVC-OMBUDSMAN SVCS	3000	\$696,693	\$0	\$696,693
52181900	WRKSHOP/CONF EXP-FOOD SER	3022	\$17,400	\$0	\$17,400
52184000	JANITORIAL SER AGREEMENT	0000	\$153,800	\$0	\$153,800
52185000	WASTE REM/RECY SER AGREEM	0000	\$24,634	\$0	\$24,634
52192000	HONORARIUMS	3022	\$42,130	\$0	\$42,130
52193000	TRANSPORTATION SVCS	3022	\$2,800	\$0	\$2,800
52199000	MISC CONTRACTUAL SERVICES	0000	\$8,799,331	\$0	\$8,799,331
52199000	MISC CONTRACTUAL SERVICES	2000	\$110,708	\$0	\$110,708
52199000	MISC CONTRACTUAL SERVICES	3000	\$2,550,000	\$0	\$2,550,000
52199004	MISC SVC-INTERPRETER SVCS	0000	\$8,100	\$0	\$8,100
52199007	MISC SVC-NURSE AID TR PG	0000	\$20,000	\$0	\$20,000
52199028	MISC-TRAINING	0000	\$250,500	\$0	\$250,500
52199028	MISC-TRAINING	3022	\$800,000	\$0	\$800,000
52199034	MISC-INTERPRT SVC-DEAF	0000	\$3,075	\$0	\$3,075
52199034	MISC-INTERPRT SVC-DEAF	3022	\$9,000	\$0	\$9,000
52199036	MISC SVC-EVALUATION SVCS	0000	\$25,000	\$0	\$25,000
52199036	MISC SVC-EVALUATION SVCS	3000	\$340,000	\$0	\$340,000
52199036	MISC SVC-EVALUATION SVCS	3022	\$161,659	\$0	\$161,659
52199038	BENEFIT FACILITATION SVCE	0000	\$79,106	\$0	\$79,106
52199038	BENEFIT FACILITATION SVCE	3000	\$3,127,292	\$0	\$3,127,292

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131000-DHSHB 1101 DHB ADMINISTRATION BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199900	WORKSHOP/CONF EXP-MISC	3022	\$7,500	\$0	\$7,500
52210000	ENRG SER -ELECTRICAL	0000	\$49	\$0	\$49
52310000	REPAIRS-BUILDINGS	0000	\$100,000	\$0	\$100,000
52320000	REPAIRS-OTHER STRUCTURES	0000	\$700	\$0	\$700
52331000	REPAIRS-MOTOR VEHICLES	0000	\$50	\$0	\$50
52331001	REPAIRS-VEHICLE/CAR WASH	0000	\$500	\$0	\$500
52332000	REPAIRS-OTH COMPUTER EQP	0000	\$1,000	\$0	\$1,000
52337000	REPAIRS-PC/PRINTER	0000	\$10,000	\$0	\$10,000
52390000	REPAIRS-OTHER	0000	\$800	\$0	\$800
52430000	MAINT AGREEMENT-EQUIP	0000	\$24,993	\$0	\$24,993
52430000	MAINT AGREEMENT-EQUIP	3022	\$1,500	\$0	\$1,500
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$10,000	\$0	\$10,000
52448000	MAINT AGREE-PC SOFTWARE	0000	\$49,000	\$0	\$49,000
52449000	MAINT AGREE-SERVER SOFTWR	0000	\$160,000	\$0	\$160,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$360,158	\$0	\$360,158
52513000	RENT/LEASE-OTH FACILITIES	0000	\$3,000	\$0	\$3,000
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$7,750	\$0	\$7,750
52513900	WORKSHOP/CONF-ROOM RENTAL	3022	\$24,980	\$0	\$24,980
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$61,037	\$0	\$61,037
52524000	RENT/LEASE-GEN OFF EQUIP	0000	\$56,000	\$0	\$56,000
52524900	WORKSHOP/CONF EQUIP RENT	3022	\$10,600	\$0	\$10,600
52712000	TRANS AIR-OUT STATE IN US	0000	\$18,034	\$0	\$18,034
52712000	TRANS AIR-OUT STATE IN US	2000	\$1,888	\$0	\$1,888

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131000-DHSHSB 1101 DHB ADMINISTRATION BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	3022	\$2,500	\$0	\$2,500
52714000	TRANSP-GRND - IN STATE	0000	\$92,920	\$0	\$92,920
52714000	TRANSP-GRND - IN STATE	2000	\$279	\$0	\$279
52714000	TRANSP-GRND - IN STATE	3000	\$1,500,000	\$0	\$1,500,000
52714000	TRANSP-GRND - IN STATE	3022	\$9,186	\$0	\$9,186
52715000	TRANS GRND-OUT STA IN US	0000	\$2,342	\$0	\$2,342
52715000	TRANS GRND-OUT STA IN US	3022	\$800	\$0	\$800
52717000	TRANSP OTHER - IN STATE	0000	\$1,040	\$0	\$1,040
52717000	TRANSP OTHER - IN STATE	3022	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	0000	\$150	\$0	\$150
52718000	TRANS OTH-OUTSTATE IN US	3022	\$400	\$0	\$400
52721000	LODGING - IN STATE	0000	\$61,771	\$0	\$61,771
52721000	LODGING - IN STATE	3022	\$4,984	\$0	\$4,984
52722000	LODGING-OUT STATE IN US	0000	\$26,218	\$0	\$26,218
52722000	LODGING-OUT STATE IN US	3022	\$2,052	\$0	\$2,052
52724000	MEALS - IN STATE	0000	\$37,124	\$0	\$37,124
52724000	MEALS - IN STATE	3022	\$2,758	\$0	\$2,758
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$1,600	\$0	\$1,600
52724900	WRKSHOP/CONF-MEALS-IN-ST	3022	\$300	\$0	\$300
52725000	MEALS-OUT OF STATE IN US	0000	\$6,765	\$0	\$6,765
52725000	MEALS-OUT OF STATE IN US	3022	\$656	\$0	\$656
52727000	MISC - IN STATE	0000	\$16,002	\$0	\$16,002
52727900	WRKSHOP/CONF-MISC-IN-ST	0000	\$1,000	\$0	\$1,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131000-DHSHSB 1101 DHB ADMINISTRATION BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	0000	\$4,652	\$0	\$4,652
52728000	MISC - OUT STATE IN US	3022	\$600	\$0	\$600
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$4,120	\$0	\$4,120
52731000	BD/NON-EMPLOYEE TRANSP	3022	\$500	\$0	\$500
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,800	\$0	\$2,800
52732000	BD/NON-EMPLOYEE SUBSIS	3022	\$343	\$0	\$343
52732900	WORKSHOP/CONF-SUBSIS	3022	\$5,000	\$0	\$5,000
52810000	BUNDLED VOICE/DATA	0000	\$15,000	\$0	\$15,000
52811000	TELEPHONE SERVICE	0000	\$189,004	\$0	\$189,004
52811000	TELEPHONE SERVICE	3022	\$3,600	\$0	\$3,600
52812000	TELECOMMUN DATA CHRG	0000	\$60,000	\$0	\$60,000
52813000	TELECONFERENCE CHARGES	0000	\$1,000	\$0	\$1,000
52814000	CELLULAR PHONE SERVICES	0000	\$75,800	\$0	\$75,800
52817000	INTERNET SERV PROV CHARGE	0000	\$2,000	\$0	\$2,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$9,374	\$0	\$9,374
52826000	SOFTWARE SUBSCRIPTIONS	2000	\$325	\$0	\$325
52840000	POSTAGE FREIGHT & DELIV	0000	\$650	\$0	\$650
52840000	POSTAGE FREIGHT & DELIV	3022	\$300	\$0	\$300
52840002	POST FR&DEL-FREIGHT & DEL	3022	\$300	\$0	\$300
52840003	POST FR&DEL-POSTAL METER	0000	\$109,366	\$0	\$109,366
52840003	POST FR&DEL-POSTAL METER	3022	\$400	\$0	\$400
52850000	PRINT BIND DUPLICATE	0000	\$127,107	\$0	\$127,107
52850000	PRINT BIND DUPLICATE	3022	\$12,665	\$0	\$12,665

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131000-DHSHSB 1101 DHB ADMINISTRATION BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52860000	ADVERTISING	0000	\$18,535	\$0	\$18,535
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$500	\$0	\$500
52860007	ADVERTIS-NEWSPAPER	0000	\$600	\$0	\$600
52913000	LIABILITY INSURANCE	0000	\$3,000	\$0	\$3,000
52930000	REGISTRATION FEES	0000	\$672,991	\$0	\$672,991
52930000	REGISTRATION FEES	3022	\$3,225	\$0	\$3,225
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$6,623	\$0	\$6,623
52950000	EMP MOVING EXPENSES	0000	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES			\$137,223,238	\$0	\$137,223,238
53110000	GENERAL OFFICE SUPPLIES	0000	\$146,771	\$0	\$146,771
53110000	GENERAL OFFICE SUPPLIES	2000	\$300	\$0	\$300
53110000	GENERAL OFFICE SUPPLIES	3022	\$10,205	\$0	\$10,205
53120000	DATA PROCESSING SUPPLIES	0000	\$18,300	\$0	\$18,300
53150000	SECURITY & SAFETY SUPP	0000	\$1,121	\$0	\$1,121
53210000	JANITORIAL SUPPLIES	0000	\$100	\$0	\$100
53290000	OTHER FACILITY & HARDWARE	0000	\$1,500	\$0	\$1,500
53310000	GASOLINE	0000	\$8,000	\$0	\$8,000
53410000	FOOD SUPPLIES	0000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$188,297	\$0	\$188,297
54511000	FURN-OFFICE	0000	\$30,083	\$0	\$30,083
54521000	OFFICE EQUIPMENT	0000	\$8,843	\$0	\$8,843
54528000	EQUIP-VOICE COMMUNICATION	0000	\$10,000	\$0	\$10,000
54530000	NON-WAN DP EQUIPMENT	0000	\$2,000	\$0	\$2,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131000-DHSHSB 1101 DHB ADMINISTRATION BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$110,473	\$0	\$110,473
54534000	PC/PRINTER EQUIPMENT	2000	\$2,000	\$0	\$2,000
54535000	SERVER EQUIPMENT	0000	\$1,343	\$0	\$1,343
54539000	OTHER EQUIPMENT	0000	\$7,358	\$0	\$7,358
54539001	OTH EQUIP-AUDIO/VISUAL	3022	\$25,000	\$0	\$25,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$71,055	\$0	\$71,055
TOTAL PROPERTY, PLANT & EQUIPMENT			\$268,155	\$0	\$268,155
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$1,498,991	\$0	\$1,498,991
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$96,402	\$0	\$96,402
55830000	MEMBERSHIP DUES&SUBSCRIPT	3022	\$500	\$0	\$500
55840000	SERVICE & OTHER AWARDS	0000	\$3,572	\$0	\$3,572
55890000	OTHER ADMIN EXPENSE	0000	\$175,500	\$0	\$175,500
55890000	OTHER ADMIN EXPENSE	3000	\$10,000	\$0	\$10,000
55900000	OTHER EXPENSES	0000	\$1,000	\$0	\$1,000
55940000	COLLECTION COSTS	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,786,965	\$0	\$1,786,965
58100001	AGENCY OPERATING TRANSFER OUT	3022	\$38,034,500	\$0	\$38,034,500
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	\$4,624,632	\$0	\$4,624,632
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$1,083,026	\$0	\$1,083,026
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$43,742,158	\$0	\$43,742,158
REQUIREMENTS			\$232,815,328	\$0	\$232,815,328
RECEIPTS					
42996000	PROVIDER MATCH	3022	\$500,000	\$0	\$500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131000-DHSHB 1101 DHB ADMINISTRATION BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42996001	PROVIDER MATCH-LEA	3022	\$19,017,250	\$0	\$19,017,250
42B00004	DUKE INCK	2000	\$438,856	\$0	\$438,856
TOTAL GRANTS			\$19,956,106	\$0	\$19,956,106
45900000	OTHER LIC FEES/PERMITS	0000	\$2,200,000	\$0	\$2,200,000
TOTAL FEES, LICENSES & FINES			\$2,200,000	\$0	\$2,200,000
47127000	PROCUREMENT CARD REBATES	0000	\$2,207	\$0	\$2,207
47300000	INDIRECT(OVERHD) COST REC	0000	\$1,498,991	\$0	\$1,498,991
TOTAL MISCELLANEOUS			\$1,501,198	\$0	\$1,501,198
48100001	AGENCY OPERATING TRANSFER IN	2000	\$16,200,000	\$0	\$16,200,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$5,405,000	\$0	\$5,405,000
48831008	SNAP	0000	\$316,525	\$0	\$316,525
48833118	CHIP	0000	\$3,273,350	\$0	\$3,273,350
48833124	DMA ADMIN & TRNG	0000	\$73,143,607	\$0	\$73,143,607
48833124	DMA ADMIN & TRNG	3000	\$35,138,683	\$0	\$35,138,683
48833124	DMA ADMIN & TRNG	3022	\$21,280,854	\$0	\$21,280,854
48833126	HIT IMP	0000	\$28,958	\$0	\$28,958
48833128	MONEY FOLLOWS PERSON	0000	\$61,191	\$0	\$61,191
48833128	MONEY FOLLOWS PERSON	3000	\$5,000	\$0	\$5,000
48833128	MONEY FOLLOWS PERSON	3022	\$2,233,809	\$0	\$2,233,809
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$157,086,977	\$0	\$157,086,977
RECEIPTS			\$180,744,281	\$0	\$180,744,281
NET APPROPRIATION			\$52,071,047	\$0	\$52,071,047

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	0000	443.000	0.000	443.000
51110000	EPA-REG SALARIES	3022	4.000	0.000	4.000
51160000	EPA-TIME LIMITED SAL	2000	1.000	0.000	1.000
51160000	EPA-TIME LIMITED SAL	3022	6.000	0.000	6.000
51210000	SPA-REG SALARIES	2000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	3022	(2.000)	0.000	(2.000)
51220000	SPA TIME LIMITED SAL	0000	2.000	0.000	2.000
51220000	SPA TIME LIMITED SAL	3022	(2.000)	0.000	(2.000)
TOTAL PERSONAL SERVICES			454.000	0.000	454.000
TOTAL POSITIONS			454.000	0.000	454.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

131002-DHSHB 1103 HIT BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	0000	\$428,308	\$0	\$428,308
51460000	EPA&SPA-LONGVTY PAY	0000	\$2,285	\$0	\$2,285
51510000	SOCIAL SEC CONTRIB	0000	\$32,979	\$0	\$32,979
51520000	REG RETIRE CONTRIB	0000	\$98,891	\$0	\$98,891
51560000	MED INS CONTRIB	0000	\$47,482	\$0	\$47,482
TOTAL PERSONAL SERVICES			\$609,945	\$0	\$609,945
52199028	MISC-TRAINING	3022	\$100,000	\$0	\$100,000
52712000	TRANS AIR-OUT STATE IN US	3022	\$600	\$0	\$600
52714000	TRANSP-GRND - IN STATE	3022	\$1,500	\$0	\$1,500
52715000	TRANS GRND-OUT STA IN US	3022	\$400	\$0	\$400
52717000	TRANSP OTHER - IN STATE	3022	\$7,200	\$0	\$7,200
52718000	TRANS OTH-OUTSTATE IN US	3022	\$7,100	\$0	\$7,100
52721000	LODGING - IN STATE	3022	\$4,200	\$0	\$4,200
52722000	LODGING-OUT STATE IN US	3022	\$4,200	\$0	\$4,200
52724000	MEALS - IN STATE	3022	\$2,100	\$0	\$2,100
52725000	MEALS-OUT OF STATE IN US	3022	\$2,100	\$0	\$2,100
52727000	MISC - IN STATE	3022	\$2,100	\$0	\$2,100
52728000	MISC - OUT STATE IN US	3022	\$2,100	\$0	\$2,100
TOTAL PURCHASED SERVICES			\$133,600	\$0	\$133,600
53110000	GENERAL OFFICE SUPPLIES	3022	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$1,000	\$0	\$1,000
54511000	FURN-OFFICE	3022	\$1,000	\$0	\$1,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131002-DHSHSB 1103 HIT BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	3022	\$6,000	\$0	\$6,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,000	\$0	\$7,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	1000	\$7,936	\$0	\$7,936
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,936	\$0	\$7,936
REQUIREMENTS			\$759,481	\$0	\$759,481
RECEIPTS					
48833126	HIT IMP	0000	\$548,513	\$0	\$548,513
48833126	HIT IMP	3022	\$127,440	\$0	\$127,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$675,953	\$0	\$675,953
RECEIPTS			\$675,953	\$0	\$675,953
NET APPROPRIATION			\$83,528	\$0	\$83,528

Position Counts

REQUIREMENTS					
51220000	SPA TIME LIMITED SAL	0000	6.000	0.000	6.000
TOTAL PERSONAL SERVICES			6.000	0.000	6.000
TOTAL POSITIONS			6.000	0.000	6.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

131003-DHSHB 1104 MEDICAID TRANSFORMATION BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51160000	EPA-TIME LIMITED SAL	0000	\$1,619,113	\$0	\$1,619,113
51510000	SOCIAL SEC CONTRIB	0000	\$123,862	\$0	\$123,862
51520000	REG RETIRE CONTRIB	0000	\$371,425	\$0	\$371,425
51560000	MED INS CONTRIB	0000	\$147,940	\$0	\$147,940
TOTAL PERSONAL SERVICES			\$2,262,340	\$0	\$2,262,340
52120000	FINAN/AUDIT SERVICES	3000	\$8,000,000	\$0	\$8,000,000
52120001	FIN/AUD-CONSULTANT FEES	3000	\$3,550,000	\$0	\$3,550,000
52140002	AUTOMATION SERVICES	3000	\$89,000,000	\$0	\$89,000,000
52148000	APPLICATION DEVELOPMENT	3000	\$39,160,324	\$0	\$39,160,324
52170000	ADMIN SERVICES	3000	\$16,000,000	\$0	\$16,000,000
52170002	ADMIN SVC-TEMP AGENCY SVC	3000	\$81,000	\$0	\$81,000
52170005	ADMIN SVC-PEER REVIEW HMO	3000	\$7,000,000	\$0	\$7,000,000
52170015	ACCREDITATION SERVICES	3000	\$1,350,000	\$0	\$1,350,000
52170028	ADMIN SVC-OMBUDSMAN SVCS	3000	\$2,480,840	\$0	\$2,480,840
52199000	MISC CONTRACTUAL SERVICES	3000	\$893,750	\$0	\$893,750
52199004	MISC SVC-INTERPRETER SVCS	3000	\$1,600,000	\$0	\$1,600,000
52199028	MISC-TRAINING	3000	\$16,000,000	\$0	\$16,000,000
52199036	MISC SVC-EVALUATION SVCS	3000	\$7,003,750	\$0	\$7,003,750
52199038	BENEFIT FACILITATION SVCE	3000	\$25,000,000	\$0	\$25,000,000
TOTAL PURCHASED SERVICES			\$217,119,664	\$0	\$217,119,664
54534000	PC/PRINTER EQUIPMENT	3000	\$1,557,996	\$0	\$1,557,996
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,557,996	\$0	\$1,557,996

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

131003-DHSHB 1104 MEDICAID TRANSFORMATION BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$220,940,000	\$0	\$220,940,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$93,195,870	\$0	\$93,195,870
48833124	DMA ADMIN & TRNG	0000	\$1,131,170	\$0	\$1,131,170
48833124	DMA ADMIN & TRNG	3000	\$126,612,960	\$0	\$126,612,960
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$220,940,000	\$0	\$220,940,000
RECEIPTS			\$220,940,000	\$0	\$220,940,000
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

133700-DHSHB 1310 HEALTH BENEFITS ASSISTANCE PAYMENTS BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52120000	FINAN/AUDIT SERVICES	0000	\$4,907,752	\$0	\$4,907,752
52132109	NURSE	0000	\$285,000	\$0	\$285,000
52140000	OTH INFORMATION TECH SVCS	0000	\$3,339,920	\$0	\$3,339,920
52170005	ADMIN SVC-PEER REVIEW HMO	0000	\$2,092,600	\$0	\$2,092,600
52170008	ADMIN SVC-PASARR REVIEWS	0000	\$7,501,364	(\$7,501,364)	\$0
52170026	CLINICAL PROF PRIOR AUTH	0000	\$18,952,145	(\$15,445,794)	\$3,506,351
52199000	MISC CONTRACTUAL SERVICES	0000	\$9,756,184	(\$4,186,051)	\$5,570,133
52199036	MISC SVC-EVALUATION SVCS	0000	\$1,441,273	\$23,101,364	\$24,542,637
52199038	BENEFIT FACILITATION SVCE	0000	\$998,717	\$43,882	\$1,042,599
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$427,640	\$0	\$427,640
TOTAL PURCHASED SERVICES			\$49,702,595	(\$3,987,963)	\$45,714,632
56100015	HOSPITAL INPATIENT-GENERA	0000	\$1,291,927,758	(\$475,627,746)	\$816,300,012
56100015	HOSPITAL INPATIENT-GENERA	3000	\$41,987,759	\$0	\$41,987,759
56100031	HOSP INPT SPECIALTY	0000	\$14,654,306	(\$3,362,789)	\$11,291,517
56100031	HOSP INPT SPECIALTY	3000	\$608,518	\$0	\$608,518
56100036	HOSP INPT-MTL SO<21	0000	\$498,359	(\$105,025)	\$393,334
56100041	HOSP INPT MTL NSO<21	0000	\$1,408,510	(\$659,440)	\$749,070
56100052	LTC-SNF SO AND NSO	0000	\$1,618,268,959	\$696,383,361	\$2,314,652,320
56100052	LTC-SNF SO AND NSO	3000	\$33,772,762	\$0	\$33,772,762
56100053	NF-SNF SWING BEDS	0000	\$168,716	(\$87,374)	\$81,342
56100062	LTC-ICF MRC NSO	0000	\$1,237,269	(\$290,924)	\$946,345
56100064	LTC-ICF MRC SO	0000	\$251,910	(\$26,018)	\$225,892

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133700-DHSHB 1310 HEALTH BENEFITS ASSISTANCE PAYMENTS BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100065	PHYSICIAN	0000	\$333,431,857	(\$59,620,508)	\$273,811,349
56100065	PHYSICIAN	3000	\$20,081,102	\$0	\$20,081,102
56100074	DENTAL	0000	\$288,991,376	\$25,243,831	\$314,235,207
56100074	DENTAL	3000	\$16,734,252	\$0	\$16,734,252
56100077	OPTICAL SUPPLIES	0000	\$5,570,260	\$412,631	\$5,982,891
56100077	OPTICAL SUPPLIES	3000	\$304,259	\$0	\$304,259
56100079	CHIROPRACTORS	0000	\$259,408	(\$147,097)	\$112,311
56100080	OPTICAL	0000	\$4,569,735	(\$781,309)	\$3,788,426
56100081	PODIATRY	0000	\$2,164,188	(\$574,734)	\$1,589,454
56100085	HOSPITAL OUTPATIENT-GENERA	0000	\$254,408,602	(\$135,788,089)	\$118,620,513
56100085	HOSPITAL OUTPATIENT-GENERA	3000	\$11,561,847	\$0	\$11,561,847
56100093	HOSP OUTPT-SPECIALITY	0000	\$1,439,615	(\$728,278)	\$711,337
56100097	CLINICS-HEALTH DEPT	0000	\$9,792,415	(\$3,353,977)	\$6,438,438
56100097	CLINICS-HEALTH DEPT	3000	\$304,259	\$0	\$304,259
56100101	CLINICS-FREE STANDING	0000	\$21,479,703	\$1,150,757	\$22,630,460
56100101	CLINICS-FREE STANDING	3000	\$912,777	\$0	\$912,777
56100104	CLINICS-RURAL HEALTH	0000	\$3,681,097	(\$1,005,578)	\$2,675,519
56100108	LAB & X-RAY	0000	\$49,237,939	(\$9,144,833)	\$40,093,106
56100108	LAB & X-RAY	3000	\$1,825,555	\$0	\$1,825,555
56100111	HOME HEALTH	0000	\$157,550,070	\$793,688	\$158,343,758
56100111	HOME HEALTH	3000	\$7,606,478	\$0	\$7,606,478
56100114	PRESCRIBED DRUGS	0000	\$683,063,588	(\$12,181,366)	\$670,882,222
56100114	PRESCRIBED DRUGS	3000	\$38,945,167	\$0	\$38,945,167

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133700-DHSHB 1310 HEALTH BENEFITS ASSISTANCE PAYMENTS BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100120	FAM PLAN-STERILIZATIONS	0000	\$2,554,558	(\$208,463)	\$2,346,095
56100127	TARG CM -HIV CASE MGMT	0000	\$295,496	(\$49,207)	\$246,289
56100129	HEALTH CHECK-HEALTH DEPT	0000	\$12,562,829	(\$4,061,032)	\$8,501,797
56100129	HEALTH CHECK-HEALTH DEPT	3000	\$304,259	\$0	\$304,259
56100130	PART B BUY IN- NON CASH	0000	\$88,898,987	(\$1,024,763)	\$87,874,224
56100133	AMBULANCE	0000	\$13,543,202	(\$551,964)	\$12,991,238
56100133	AMBULANCE	3000	\$608,518	\$0	\$608,518
56100136	HEARING AIDS	0000	\$683,391	(\$238,234)	\$445,157
56100137	PERSONAL CARE SERVICES	0000	\$549,803,886	(\$135,088,229)	\$414,715,657
56100137	PERSONAL CARE SERVICES	3000	\$19,776,843	\$0	\$19,776,843
56100151	HOSP INPT LONG TERM CARE	0000	\$15,772,956	\$1,889,947	\$17,662,903
56100151	HOSP INPT LONG TERM CARE	3000	\$608,518	\$0	\$608,518
56100153	HIGH RISK INTERV	0000	\$298,043	(\$250,710)	\$47,333
56100157	EMERGENCY ROOM	0000	\$145,437,222	(\$79,513,326)	\$65,923,896
56100157	EMERGENCY ROOM	3000	\$7,910,737	\$0	\$7,910,737
56100161	NF-VENT LEVEL OF CARE	0000	\$5,289,863	(\$1,368,980)	\$3,920,883
56100161	NF-VENT LEVEL OF CARE	3000	\$304,259	\$0	\$304,259
56100162	CAP-DISABLED	0000	\$294,615,783	\$40,573,096	\$335,188,879
56100162	CAP-DISABLED	3000	\$10,344,810	\$0	\$10,344,810
56100165	CAP-MR	0000	\$46,149	\$13,526	\$59,675
56100167	CAP-CHILDREN	0000	\$68,670,716	\$4,475,365	\$73,146,081
56100171	LOCAL EDUCATION AG	0000	\$22,146,881	\$963,939	\$23,110,820
56100171	LOCAL EDUCATION AG	3000	\$912,777	\$0	\$912,777

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133700-DHSHB 1310 HEALTH BENEFITS ASSISTANCE PAYMENTS BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100172	GROUP HEALTH PLAN	0000	\$10,211,340	\$565,345	\$10,776,685
56100175	DURABLE MEDICAL EQUIPMENT	0000	\$125,347,056	\$771,929	\$126,118,985
56100175	DURABLE MEDICAL EQUIPMENT	3000	\$7,606,478	\$0	\$7,606,478
56100182	NON-PHYSICIAN PRACTITION	0000	\$69,717,550	(\$540,649)	\$69,176,901
56100182	NON-PHYSICIAN PRACTITION	3000	\$2,129,814	\$0	\$2,129,814
56100187	HMO PREMIUMS	0000	\$1,595,669,680	\$85,086,400	\$1,680,756,080
56100187	HMO PREMIUMS	2000	\$16,403,147	(\$16,403,147)	\$0
56100187	HMO PREMIUMS	3000	\$67,545,525	\$0	\$67,545,525
56100190	HOME INFUSION THERAPY	0000	\$3,874,749	(\$653,310)	\$3,221,439
56100192	HOSPICE	0000	\$81,710,378	\$11,224,553	\$92,934,931
56100192	HOSPICE	3000	\$6,085,182	\$0	\$6,085,182
56100194	PART A MEDICARE SUB-TL	0000	\$58,867,522	(\$2,792,297)	\$56,075,225
56100197	PART B BUY-IN DUAL Q	0000	\$629,897,982	(\$12,719,238)	\$617,178,744
56100202	CLINICS-FQHC,CORE&AMBULA	0000	\$21,869,804	(\$2,010,456)	\$19,859,348
56100202	CLINICS-FQHC,CORE&AMBULA	3000	\$912,777	\$0	\$912,777
56100210	AMBULATORY SURGICAL CENTE	0000	\$4,101,930	(\$516,712)	\$3,585,218
56100212	TRANSPORTATION-COUNTY ADM	0000	\$39,045,683	\$12,452,868	\$51,498,551
56100212	TRANSPORTATION-COUNTY ADM	3000	\$4,563,887	\$0	\$4,563,887
56100215	MEDICARE PART D	0000	\$440,036,454	\$12,488,781	\$452,525,235
56100218	BUY-IN PART B-MQBE	0000	\$57,474,970	(\$2,392,101)	\$55,082,869
56100225	CARE MANAGEMENT	0000	\$14,556,000	(\$14,556,000)	\$0
56100300	PROVIDER PAYMENTS	0000	\$278,400	(\$278,400)	\$0
TOTAL AID AND PUBLIC ASSISTANCE			\$9,437,997,366	(\$84,212,286)	\$9,353,785,080

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133700-DHSHB 1310 HEALTH BENEFITS ASSISTANCE PAYMENTS BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS OUT	2000	\$376,528,325	\$0	\$376,528,325
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$465,675	\$0	\$465,675
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$376,994,000	\$0	\$376,994,000
REQUIREMENTS			\$9,864,693,961	(\$88,200,249)	\$9,776,493,712
RECEIPTS					
42500084	GRANT FROM UNC	0000	\$10,555,065	\$496,698	\$11,051,763
42996000	PROVIDER MATCH	0000	\$8,003,658	(\$807,486)	\$7,196,172
TOTAL GRANTS			\$18,558,723	(\$310,788)	\$18,247,935
45900056	COST RECOVERY	0000	\$223,974,530	\$33,511,986	\$257,486,516
45900063	NONSTATE ICF/MR ASSESSMNT	0000	\$20,828,336	\$6,829,055	\$27,657,391
45900064	STATE ICF/MR ASSMNT CLRNG	0000	\$5,837,599	\$761,375	\$6,598,974
45904001	SL2021-61 PUBL HOSP ASSESSMENT	0000	\$33,156,978	\$1,789,611	\$34,946,589
45904002	SL2021-61 PRIV HOSP ASSESSMENT	0000	\$143,573,368	\$7,509,773	\$151,083,141
TOTAL FEES, LICENSES & FINES			\$427,370,811	\$50,401,800	\$477,772,611
47990023	LME MCO RECEIPTS	0000	\$18,028,217	\$0	\$18,028,217
TOTAL MISCELLANEOUS			\$18,028,217	\$0	\$18,028,217
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN	2000	\$348,700	\$0	\$348,700
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$75,040,000	\$0	\$75,040,000
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$30,425,912	\$0	\$30,425,912
48833087	REFUGEE CASH & MEDICAL	0000	\$2,065,737	(\$37,901)	\$2,027,836
48833118	CHIP	0000	\$115,687,610	(\$33,492,336)	\$82,195,274

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133700-DHSHB 1310 HEALTH BENEFITS ASSISTANCE PAYMENTS BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48833123	MEDICAL ASSISTANCE PYMT	0000	\$5,917,180,616	(\$70,527,769)	\$5,846,652,847
48833123	MEDICAL ASSISTANCE PYMT	3000	\$273,833,207	\$0	\$273,833,207
48833124	DMA ADMIN & TRNG	0000	\$29,511,228	(\$3,025,255)	\$26,485,973
48833128	MONEY FOLLOWS PERSON	0000	\$4,287,011	\$7,204,981	\$11,491,992
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,448,380,021	(\$99,878,280)	\$6,348,501,741
RECEIPTS			\$6,912,337,772	(\$49,787,268)	\$6,862,550,504
NET APPROPRIATION			\$2,952,356,189	(\$38,412,981)	\$2,913,943,208

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

133701-DHSHB 1311 COMMUNITY CARE NORTH CAROLINA (CCNC) BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$3,787,650	\$0	\$3,787,650
TOTAL PURCHASED SERVICES			\$3,787,650	\$0	\$3,787,650
56100225	CARE MANAGEMENT	0000	\$32,912,958	(\$4,967,939)	\$27,945,019
56100300	PROVIDER PAYMENTS	0000	\$11,742,013	\$9,711,161	\$21,453,174
TOTAL AID AND PUBLIC ASSISTANCE			\$44,654,971	\$4,743,222	\$49,398,193
58062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS OUT	2000	\$1,715,675	\$0	\$1,715,675
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,715,675	\$0	\$1,715,675
REQUIREMENTS			\$50,158,296	\$4,743,222	\$54,901,518
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$560,000	\$0	\$560,000
48833118	CHIP	0000	\$1,611,619	(\$1,308,609)	\$303,010
48833123	MEDICAL ASSISTANCE PYMT	0000	\$29,837,103	\$4,199,720	\$34,036,823
48833124	DMA ADMIN & TRNG	0000	\$1,893,825	\$0	\$1,893,825
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$33,902,547	\$2,891,111	\$36,793,658
RECEIPTS			\$33,902,547	\$2,891,111	\$36,793,658
NET APPROPRIATION			\$16,255,749	\$1,852,111	\$18,107,860

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

133702-DHSHB 1312 NC MEDICAID MANAGED CARE BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	3000	\$6,300,000	\$0	\$6,300,000
52170000	ADMIN SERVICES	0000	\$6,000,000	\$0	\$6,000,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,725,840	\$0	\$2,725,840
52199021	MISC-MARKETING SERVICES	3000	\$200,000	\$0	\$200,000
TOTAL PURCHASED SERVICES			\$15,225,840	\$0	\$15,225,840
56100104	CLINICS-RURAL HEALTH	0000	\$1,152,866	\$0	\$1,152,866
56100202	CLINICS-FQHC,CORE&AMBULA	0000	\$16,208,713	\$0	\$16,208,713
56100263	MANAGED CARE PAYMENTS	0000	\$17,303,891,884	\$1,259,613,087	\$18,563,504,971
56100263	MANAGED CARE PAYMENTS	3000	\$5,174,396,321	\$0	\$5,174,396,321
TOTAL AID AND PUBLIC ASSISTANCE			\$22,495,649,784	\$1,259,613,087	\$23,755,262,871
58062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS OUT	2000	\$512,674,025	\$0	\$512,674,025
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$512,674,025	\$0	\$512,674,025
REQUIREMENTS			\$23,023,549,649	\$1,259,613,087	\$24,283,162,736
RECEIPTS					
42500084	GRANT FROM UNC	0000	\$143,457,319	\$2,179,571	\$145,636,890
TOTAL GRANTS			\$143,457,319	\$2,179,571	\$145,636,890
45904001	SL2021-61 PUBL HOSP ASSESSMENT	0000	\$400,034,583	\$5,931,868	\$405,966,451
45904002	SL2021-61 PRIV HOSP ASSESSMENT	0000	\$1,684,597,692	\$24,963,465	\$1,709,561,157
45905000	AUBP-DIRECTED PAYMENTS	0000	\$103,307,136	\$1,824,830	\$105,131,966
TOTAL FEES, LICENSES & FINES			\$2,187,939,411	\$32,720,163	\$2,220,659,574
48062000	ARPA TEMPORARY SAVINGS (MEDICAID	2000	\$4,651,300	\$0	\$4,651,300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133702-DHSHB 1312 NC MEDICAID MANAGED CARE BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
	EXPANSION) TRANS IN				
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$89,623,200	\$0	\$89,623,200
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$538,840,662	\$0	\$538,840,662
48833118	CHIP	0000	\$714,774,971	(\$404,302,125)	\$310,472,846
48833123	MEDICAL ASSISTANCE PYMT	0000	\$11,289,224,499	\$1,145,709,546	\$12,434,934,045
48833123	MEDICAL ASSISTANCE PYMT	3000	\$4,656,954,789	\$0	\$4,656,954,789
48833124	DMA ADMIN & TRNG	0000	\$5,044,380	\$0	\$5,044,380
48833124	DMA ADMIN & TRNG	3000	\$3,250,000	\$0	\$3,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$17,302,363,801	\$741,407,421	\$18,043,771,222
RECEIPTS			\$19,633,760,531	\$776,307,155	\$20,410,067,686
NET APPROPRIATION			\$3,389,789,118	\$483,305,932	\$3,873,095,050

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

133703-DHHSB 1320 HEALTH BENEFITS ASSISTANCE COST BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52120000	FINAN/AUDIT SERVICES	0000	\$2,516,812	\$0	\$2,516,812
TOTAL PURCHASED SERVICES			\$2,516,812	\$0	\$2,516,812
56100052	LTC-SNF SO AND NSO	0000	\$12,000,000	\$0	\$12,000,000
56100074	DENTAL	0000	\$18,296,848	\$0	\$18,296,848
56100097	CLINICS-HEALTH DEPT	0000	\$8,052,205	\$0	\$8,052,205
56100104	CLINICS-RURAL HEALTH	0000	\$1,500,000	\$0	\$1,500,000
56100125	FAM PLAN-HEALTH DEPT CL	0000	\$2,285,427	\$0	\$2,285,427
56100133	AMBULANCE	0000	\$18,430,683	\$0	\$18,430,683
56100171	LOCAL EDUCATION AG	0000	\$58,000,000	\$0	\$58,000,000
56100202	CLINICS-FQHC,CORE&AMBULA	0000	\$7,500,000	\$0	\$7,500,000
TOTAL AID AND PUBLIC ASSISTANCE			\$126,065,163	\$0	\$126,065,163
58062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS OUT	2000	\$3,520,987	\$0	\$3,520,987
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,520,987	\$0	\$3,520,987
REQUIREMENTS			\$132,102,962	\$0	\$132,102,962
RECEIPTS					
42996000	PROVIDER MATCH	0000	\$15,755,241	\$361,250	\$16,116,491
TOTAL GRANTS			\$15,755,241	\$361,250	\$16,116,491
48833118	CHIP	0000	\$1,405,519	(\$1,316,444)	\$89,075
48833123	MEDICAL ASSISTANCE PYMT	0000	\$85,979,842	\$392,519	\$86,372,361
48833124	DMA ADMIN & TRNG	0000	\$1,258,406	\$0	\$1,258,406
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$88,643,767	(\$923,925)	\$87,719,842

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

133703-DHSHB 1320 HEALTH BENEFITS ASSISTANCE COST BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$104,399,008	(\$562,675)	\$103,836,333
NET APPROPRIATION			\$27,703,954	\$562,675	\$28,266,629

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

133704-DHSHB 1330 HEALTH BENEFITS ADJUST BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52120422	FIN/AUD-FINDERS FEES	0000	\$24,982,528	\$14,800,000	\$39,782,528
52140000	OTH INFORMATION TECH SVCS	0000	\$2,017,001	\$0	\$2,017,001
52199000	MISC CONTRACTUAL SERVICES	0000	\$7,000,000	\$0	\$7,000,000
TOTAL PURCHASED SERVICES			\$33,999,529	\$14,800,000	\$48,799,529
56100015	HOSPITAL INPATIENT-GENERA	0000	(\$30,699,970)	(\$8,564,997)	(\$39,264,967)
56100065	PHYSICIAN	0000	(\$7,150,829)	\$726,622	(\$6,424,207)
56100085	HOSPITAL OUTPATIENT-GENERA	0000	(\$6,662,134)	\$2,782,212	(\$3,879,922)
56100114	PRESCRIBED DRUGS	0000	(\$12,828,809)	\$3,952,115	(\$8,876,694)
56100137	PERSONAL CARE SERVICES	0000	(\$1,259,179)	\$1,104,048	(\$155,131)
TOTAL AID AND PUBLIC ASSISTANCE			(\$58,600,921)	\$0	(\$58,600,921)
58062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS OUT	2000	(\$1,637,499)	\$0	(\$1,637,499)
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$80,000	\$0	\$80,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			(\$1,557,499)	\$0	(\$1,557,499)
REQUIREMENTS			(\$26,158,891)	\$14,800,000	(\$11,358,891)
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	(\$5,600,000)	\$0	(\$5,600,000)
48833087	REFUGEE CASH & MEDICAL	0000	(\$1,385)	\$1,385	\$0
48833118	CHIP	0000	(\$821,735)	\$461,707	(\$360,028)
48833123	MEDICAL ASSISTANCE PYMT	0000	(\$40,090,395)	(\$233,702)	(\$40,324,097)
48833124	DMA ADMIN & TRNG	0000	\$14,219,854	\$7,399,999	\$21,619,853
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			(\$32,293,661)	\$7,629,389	(\$24,664,272)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133704-DHSHSB 1330 HEALTH BENEFITS ADJUST BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			(\$32,293,661)	\$7,629,389	(\$24,664,272)
NET APPROPRIATION			\$6,134,770	\$7,170,611	\$13,305,381

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

133705-DHSHB 1331 REBATES BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100146	REBATES	0000	(\$1,627,807,396)	(\$183,198,309)	(\$1,811,005,705)
56100146	REBATES	3000	(\$560,556,440)	\$0	(\$560,556,440)
TOTAL AID AND PUBLIC ASSISTANCE			(\$2,188,363,836)	(\$183,198,309)	(\$2,371,562,145)
58062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS OUT	2000	(\$62,577,380)	\$0	(\$62,577,380)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			(\$62,577,380)	\$0	(\$62,577,380)
REQUIREMENTS			(\$2,250,941,216)	(\$183,198,309)	(\$2,434,139,525)
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	(\$56,055,644)	\$0	(\$56,055,644)
48833087	REFUGEE CASH & MEDICAL	0000	(\$125,451)	(\$223,307)	(\$348,758)
48833118	CHIP	0000	(\$42,166,049)	(\$15,941,454)	(\$58,107,503)
48833123	MEDICAL ASSISTANCE PYMT	0000	(\$1,126,237,870)	(\$94,659,696)	(\$1,220,897,566)
48833123	MEDICAL ASSISTANCE PYMT	3000	(\$504,500,796)	\$0	(\$504,500,796)
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			(\$1,729,085,810)	(\$110,824,457)	(\$1,839,910,267)
RECEIPTS			(\$1,729,085,810)	(\$110,824,457)	(\$1,839,910,267)
NET APPROPRIATION			(\$521,855,406)	(\$72,373,852)	(\$594,229,258)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

133706-DHSHB 1337 CONSOL SUPPL HOSP PYMNTS BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52120000	FINAN/AUDIT SERVICES	3000	\$0	\$700,000	\$700,000
52120000	FINAN/AUDIT SERVICES	3022	\$700,000	(\$700,000)	\$0
TOTAL PURCHASED SERVICES			\$700,000	\$0	\$700,000
56100015	HOSPITAL INPATIENT-GENERA	0000	\$115,624,894	(\$56,624,894)	\$59,000,000
56100031	HOSP INPT SPECIALTY	0000	\$86,031,000	\$108,372,000	\$194,403,000
56100065	PHYSICIAN	0000	\$19,043,547	\$0	\$19,043,547
TOTAL AID AND PUBLIC ASSISTANCE			\$220,699,441	\$51,747,106	\$272,446,547
58062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS OUT	2000	\$7,775,867	\$0	\$7,775,867
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$88,400,000	\$71,100,000	\$159,500,000
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$26,628,870	(\$26,628,870)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$122,804,737	\$44,471,130	\$167,275,867
REQUIREMENTS			\$344,204,178	\$96,218,236	\$440,422,414
RECEIPTS					
42500084	GRANT FROM UNC	0000	\$44,097,483	\$20,779,074	\$64,876,557
42500084	GRANT FROM UNC	3022	\$350,000	(\$350,000)	\$0
42996003	PROV MATCH-DSH CPE	0000	\$66,765,608	(\$66,765,608)	\$0
TOTAL GRANTS			\$111,213,091	(\$46,336,534)	\$64,876,557
45904001	SL2021-61 PUBL HOSP ASSESSMENT	0000	\$21,208,971	\$376,914	\$21,585,885
45904002	SL2021-61 PRIV HOSP ASSESSMENT	0000	\$91,691,867	\$1,629,498	\$93,321,365
TOTAL FEES, LICENSES & FINES			\$112,900,838	\$2,006,412	\$114,907,250
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$86,031,000	\$108,372,000	\$194,403,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

133706-DHSHB 1337 CONSOL SUPPL HOSP PYMNTS BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$0	\$43,000,000	\$43,000,000
48833123	MEDICAL ASSISTANCE PYMT	0000	\$192,984,802	(\$5,719,146)	\$187,265,656
48833124	DMA ADMIN & TRNG	3000	\$0	\$350,000	\$350,000
48833124	DMA ADMIN & TRNG	3022	\$350,000	(\$350,000)	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$279,365,802	\$145,652,854	\$425,018,656
RECEIPTS			\$503,479,731	\$101,322,732	\$604,802,463
NET APPROPRIATION			(\$159,275,553)	(\$5,104,496)	(\$164,380,049)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

136205-DHSHB 1991 FEDERAL INDIRECT RESERVES BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100001	RESERVE-INDIRECT COST	0000	\$786,384	\$0	\$786,384
TOTAL RESERVES			\$786,384	\$0	\$786,384
REQUIREMENTS			\$786,384	\$0	\$786,384
RECEIPTS					
48831008	SNAP	0000	\$9,646	\$0	\$9,646
48833118	CHIP	0000	\$99,059	\$0	\$99,059
48833124	DMA ADMIN & TRNG	0000	\$661,265	\$0	\$661,265
48833128	MONEY FOLLOWS PERSON	0000	\$16,414	\$0	\$16,414
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$786,384	\$0	\$786,384
RECEIPTS			\$786,384	\$0	\$786,384
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

14445-DHHS - Medical Assistance - General Fund

136505-DHSHB 1910 RESERVES AND TRANSFERS BC 14445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57204000	RES-LEGIS INCR COMPENSATN	1000	\$1,332,476	\$0	\$1,332,476
57206000	RES-ST RETIREMENT SYS CON	1000	\$160,341	\$0	\$160,341
57208000	RES-STATE HEALTH PLAN	1000	\$133,206	\$0	\$133,206
57209000	RES-LABOR MARKET ADJUST	1000	\$285,530	\$0	\$285,530
TOTAL RESERVES			\$1,911,553	\$0	\$1,911,553
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$22,261,000	\$0	\$22,261,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$22,261,000	\$0	\$22,261,000
REQUIREMENTS			\$24,172,553	\$0	\$24,172,553
NET APPROPRIATION			\$24,172,553	\$0	\$24,172,553

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$274,107,457
LESS ESTIMATED RECEIPTS	\$273,580,841
CHANGE IN FUND BALANCE	(\$526,616)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24445-DHHS - Medical Assistance - Special Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
230502	DHSHSB 2003 UNDISPOSITIONED REFUNDS BC 24445	\$166,380,841	\$0	\$166,380,841
230504	DHSHSB 2005 MFP REBALANCING FUND BC 24445	\$526,616	\$0	\$526,616
230510	DHSHSB 2012 HOSP UCC FUND BC 24445	\$107,200,000	\$0	\$107,200,000
Total REQUIREMENTS		\$274,107,457	\$0	\$274,107,457
RECEIPTS				
230502	DHSHSB 2003 UNDISPOSITIONED REFUNDS BC 24445	\$166,380,841	\$0	\$166,380,841
230510	DHSHSB 2012 HOSP UCC FUND BC 24445	\$107,200,000	\$0	\$107,200,000
Total RECEIPTS		\$273,580,841	\$0	\$273,580,841
CHANGE IN FUND BALANCE		(\$526,616)	\$0	(\$526,616)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24445-DHHS - Medical Assistance - Special Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$169,466	\$0	\$169,466
52199000	MISC CONTRACTUAL SERVICES	0000	\$169,707	\$0	\$169,707
52199034	MISC-INTERPRT SVC-DEAF	0000	\$2,782	\$0	\$2,782
52199900	WORKSHOP/CONF EXP-MISC	0000	\$29,070	\$0	\$29,070
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$11,604	\$0	\$11,604
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,196	\$0	\$1,196
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$250	\$0	\$250
52714000	TRANSP-GRND - IN STATE	0000	\$150	\$0	\$150
52721000	LODGING - IN STATE	0000	\$81	\$0	\$81
52724000	MEALS - IN STATE	0000	\$28	\$0	\$28
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$7,750	\$0	\$7,750
52732900	WORKSHOP/CONF-SUBSIS	0000	\$1,506	\$0	\$1,506
52817900	WRKSHOP/CONF-INTERNET SVC	0000	\$45	\$0	\$45
52850000	PRINT BIND DUPLICATE	0000	\$1,500	\$0	\$1,500
52930000	REGISTRATION FEES	0000	\$590	\$0	\$590
TOTAL PURCHASED SERVICES			\$395,725	\$0	\$395,725
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$1,000	\$0	\$1,000
55890000	OTHER ADMIN EXPENSE	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$0	\$1,000
56100015	HOSPITAL INPATIENT-GENERA	0000	\$107,200,000	\$0	\$107,200,000
56E00087	NGO - MFP REBAL GRANT	0000	\$128,891	\$0	\$128,891
TOTAL AID AND PUBLIC ASSISTANCE			\$107,328,891	\$0	\$107,328,891

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24445-DHHS - Medical Assistance - Special Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$166,380,841	\$0	\$166,380,841
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$166,380,841	\$0	\$166,380,841
TOTAL REQUIREMENTS			\$274,107,457	\$0	\$274,107,457
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$1,249	\$0	\$1,249
47990002	COST SETTLEMENT REFUNDS	0000	\$84,826,504	\$0	\$84,826,504
47990003	PROGRAM VALIDATION REFUND	0000	\$10,076,862	\$0	\$10,076,862
TOTAL MISCELLANEOUS			\$94,904,615	\$0	\$94,904,615
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$107,200,000	\$0	\$107,200,000
58300150	INSURANCE REIMBURSEMENTS	0000	\$71,476,226	\$0	\$71,476,226
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$178,676,226	\$0	\$178,676,226
TOTAL RECEIPTS			\$273,580,841	\$0	\$273,580,841
CHANGE IN FUND BALANCE			(\$526,616)	\$0	(\$526,616)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24445-DHHS - Medical Assistance - Special Fund

230502-DHSHB 2003 UNDISPOSITIONED REFUNDS BC 24445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	0000	\$166,380,841	\$0	\$166,380,841
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$166,380,841	\$0	\$166,380,841
REQUIREMENTS			\$166,380,841	\$0	\$166,380,841
RECEIPTS					
47990000	OTHER MISC REV-PROGRAM	0000	\$1,249	\$0	\$1,249
47990002	COST SETTLEMENT REFUNDS	0000	\$84,826,504	\$0	\$84,826,504
47990003	PROGRAM VALIDATION REFUND	0000	\$10,076,862	\$0	\$10,076,862
TOTAL MISCELLANEOUS			\$94,904,615	\$0	\$94,904,615
58300150	INSURANCE REIMBURSEMENTS	0000	\$71,476,226	\$0	\$71,476,226
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$71,476,226	\$0	\$71,476,226
RECEIPTS			\$166,380,841	\$0	\$166,380,841
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24445-DHHS - Medical Assistance - Special Fund

230504-DHSHB 2005 MFP REBALANCING FUND BC 24445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52170002	ADMIN SVC-TEMP AGENCY SVC	0000	\$169,466	\$0	\$169,466
52199000	MISC CONTRACTUAL SERVICES	0000	\$169,707	\$0	\$169,707
52199034	MISC-INTERPRT SVC-DEAF	0000	\$2,782	\$0	\$2,782
52199900	WORKSHOP/CONF EXP-MISC	0000	\$29,070	\$0	\$29,070
52513900	WORKSHOP/CONF-ROOM RENTAL	0000	\$11,604	\$0	\$11,604
52521000	RENT/LEASE-MOTOR VEHICLES	0000	\$1,196	\$0	\$1,196
52524900	WORKSHOP/CONF EQUIP RENT	0000	\$250	\$0	\$250
52714000	TRANSP-GRND - IN STATE	0000	\$150	\$0	\$150
52721000	LODGING - IN STATE	0000	\$81	\$0	\$81
52724000	MEALS - IN STATE	0000	\$28	\$0	\$28
52724900	WRKSHOP/CONF-MEALS-IN-ST	0000	\$7,750	\$0	\$7,750
52732900	WORKSHOP/CONF-SUBSIS	0000	\$1,506	\$0	\$1,506
52817900	WRKSHOP/CONF-INTERNET SVC	0000	\$45	\$0	\$45
52850000	PRINT BIND DUPLICATE	0000	\$1,500	\$0	\$1,500
52930000	REGISTRATION FEES	0000	\$590	\$0	\$590
TOTAL PURCHASED SERVICES			\$395,725	\$0	\$395,725
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$1,000	\$0	\$1,000
55890000	OTHER ADMIN EXPENSE	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$0	\$1,000
56E00087	NGO - MFP REBAL GRANT	0000	\$128,891	\$0	\$128,891
TOTAL AID AND PUBLIC ASSISTANCE			\$128,891	\$0	\$128,891

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

230504-DHSHSB 2005 MFP REBALANCING FUND BC 24445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$526,616	\$0	\$526,616
CHANGE IN FUND BALANCE			(\$526,616)	\$0	(\$526,616)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24445-DHHS - Medical Assistance - Special Fund

230510-DHSHB 2012 HOSP UCC FUND BC 24445

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56100015	HOSPITAL INPATIENT-GENERA	0000	\$107,200,000	\$0	\$107,200,000
TOTAL AID AND PUBLIC ASSISTANCE			\$107,200,000	\$0	\$107,200,000
REQUIREMENTS			\$107,200,000	\$0	\$107,200,000
RECEIPTS					
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	0000	\$107,200,000	\$0	\$107,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$107,200,000	\$0	\$107,200,000
RECEIPTS			\$107,200,000	\$0	\$107,200,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24447
CAMPUS/AGENCY NAME: Medicaid Transformation

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$190,000,000
LESS ESTIMATED RECEIPTS	\$60,642,170
CHANGE IN FUND BALANCE	(\$129,357,830)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24447-Medicaid Transformation

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
230513	DHSHSB 2015 MTF-FEE FOR SERV CLAIMS RUN OUT BC 24447	\$70,000,000	\$0	\$70,000,000
230514	DHSHSB 2016 MTF-ADMINISTRATION BC 24447	\$120,000,000	\$0	\$120,000,000
Total REQUIREMENTS		\$190,000,000	\$0	\$190,000,000
RECEIPTS				
230511	DHSHSB 2013 MEDICAID TRANS FUND AVAIL BC 24447	\$60,642,170	\$0	\$60,642,170
Total RECEIPTS		\$60,642,170	\$0	\$60,642,170
CHANGE IN FUND BALANCE		(\$129,357,830)	\$0	(\$129,357,830)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24447-Medicaid Transformation

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$190,000,000	\$0	\$190,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$190,000,000	\$0	\$190,000,000
TOTAL REQUIREMENTS			\$190,000,000	\$0	\$190,000,000
RECEIPTS					
48047000	MEDICAID TRANSFORMATION	2000	\$60,642,170	\$0	\$60,642,170
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$60,642,170	\$0	\$60,642,170
TOTAL RECEIPTS			\$60,642,170	\$0	\$60,642,170
CHANGE IN FUND BALANCE			(\$129,357,830)	\$0	(\$129,357,830)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24447-Medicaid Transformation

230511-DHSHSB 2013 MEDICAID TRANS FUND AVAIL BC 24447

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48047000	MEDICAID TRANSFORMATION	2000	\$60,642,170	\$0	\$60,642,170
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$60,642,170	\$0	\$60,642,170
RECEIPTS			\$60,642,170	\$0	\$60,642,170
CHANGE IN FUND BALANCE			\$60,642,170	\$0	\$60,642,170

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24447-Medicaid Transformation

230513-DHSHSB 2015 MTF-FEE FOR SERV CLAIMS RUN OUT BC 24447

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$70,000,000	\$0	\$70,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$70,000,000	\$0	\$70,000,000
REQUIREMENTS			\$70,000,000	\$0	\$70,000,000
CHANGE IN FUND BALANCE			(\$70,000,000)	\$0	(\$70,000,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24447-Medicaid Transformation

230514-DHSHSB 2016 MTF-ADMINISTRATION BC 24447

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$120,000,000	\$0	\$120,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$120,000,000	\$0	\$120,000,000
REQUIREMENTS			\$120,000,000	\$0	\$120,000,000
CHANGE IN FUND BALANCE			(\$120,000,000)	\$0	(\$120,000,000)

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24448
CAMPUS/AGENCY NAME: Health Advancement Receipts

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$627,235,000
LESS ESTIMATED RECEIPTS	\$614,564,000
CHANGE IN FUND BALANCE	(\$12,671,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24448-Health Advancement Receipts

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
230519	DHSHSB 2020 HAR ADMIN EXPENSES BC 24448	\$45,800,000	\$0	\$45,800,000
230520	DHSHSB 2021 HAR HEALTH WORKS SERVICES BC 24448	\$581,435,000	\$0	\$581,435,000
Total REQUIREMENTS		\$627,235,000	\$0	\$627,235,000
RECEIPTS				
230516	DHSHSB 2017 HAR AVAILABILITY BC 24448	\$614,564,000	\$0	\$614,564,000
Total RECEIPTS		\$614,564,000	\$0	\$614,564,000
CHANGE IN FUND BALANCE		(\$12,671,000)	\$0	(\$12,671,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24448-Health Advancement Receipts

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$627,235,000	\$0	\$627,235,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$627,235,000	\$0	\$627,235,000
TOTAL REQUIREMENTS			\$627,235,000	\$0	\$627,235,000
RECEIPTS					
42500084	GRANT FROM UNC	2000	\$28,726,695	\$0	\$28,726,695
TOTAL GRANTS			\$28,726,695	\$0	\$28,726,695
45906001	PUBL HOSPITAL ASSESSMENT	2000	\$109,516,825	\$0	\$109,516,825
45906002	PRIV HOSP ASSESSMENT	2000	\$454,059,480	\$0	\$454,059,480
TOTAL FEES, LICENSES & FINES			\$563,576,305	\$0	\$563,576,305
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$22,261,000	\$0	\$22,261,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$22,261,000	\$0	\$22,261,000
TOTAL RECEIPTS			\$614,564,000	\$0	\$614,564,000
CHANGE IN FUND BALANCE			(\$12,671,000)	\$0	(\$12,671,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24448-Health Advancement Receipts

230516-DHSHB 2017 HAR AVAILABILITY BC 24448

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42500084	GRANT FROM UNC	2000	\$28,726,695	\$0	\$28,726,695
TOTAL GRANTS			\$28,726,695	\$0	\$28,726,695
45906001	PUBL HOSPITAL ASSESSMENT	2000	\$109,516,825	\$0	\$109,516,825
45906002	PRIV HOSP ASSESSMENT	2000	\$454,059,480	\$0	\$454,059,480
TOTAL FEES, LICENSES & FINES			\$563,576,305	\$0	\$563,576,305
48100003	AGENCY TRANSFER IN-AGENCY INTERNAL	2000	\$22,261,000	\$0	\$22,261,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$22,261,000	\$0	\$22,261,000
RECEIPTS			\$614,564,000	\$0	\$614,564,000
CHANGE IN FUND BALANCE			\$614,564,000	\$0	\$614,564,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24448-Health Advancement Receipts

230519-DHSHSB 2020 HAR ADMIN EXPENSES BC 24448

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$45,800,000	\$0	\$45,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$45,800,000	\$0	\$45,800,000
REQUIREMENTS			\$45,800,000	\$0	\$45,800,000
CHANGE IN FUND BALANCE			(\$45,800,000)	\$0	(\$45,800,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24448-Health Advancement Receipts

230520-DHSHSB 2021 HAR HEALTH WORKS SERVICES BC 24448

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100003	AGENCY TRANSFER OUT-AGENCY INTERNAL	2000	\$581,435,000	\$0	\$581,435,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$581,435,000	\$0	\$581,435,000
REQUIREMENTS			\$581,435,000	\$0	\$581,435,000
CHANGE IN FUND BALANCE			(\$581,435,000)	\$0	(\$581,435,000)

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24449
CAMPUS/AGENCY NAME: ARPA Temporary Savings

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$838,000,000
LESS ESTIMATED RECEIPTS	\$838,000,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

24449-ARPA Temporary Savings

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
230518	DHSHSB 2019 SPECIAL APPROPRIATIONS BC 24449	\$838,000,000	\$0	\$838,000,000
Total REQUIREMENTS		\$838,000,000	\$0	\$838,000,000
RECEIPTS				
230517	DHSHSB 2018 AVAILABILITY BC 24449	\$838,000,000	\$0	\$838,000,000
Total RECEIPTS		\$838,000,000	\$0	\$838,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25

24449-ARPA Temporary Savings

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56600081	UNC SYSTEM OFFICE UNIV	2000	\$52,750,000	\$0	\$52,750,000
56600138	EAST CAROLINA UNIV.	2000	\$693,000	\$0	\$693,000
56601006	UNC-PEMBROKE	2000	\$10,000,000	\$0	\$10,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$63,443,000	\$0	\$63,443,000
58062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS OUT	2000	\$774,557,000	\$0	\$774,557,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$774,557,000	\$0	\$774,557,000
TOTAL REQUIREMENTS			\$838,000,000	\$0	\$838,000,000
RECEIPTS					
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN	2000	\$838,000,000	\$0	\$838,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$838,000,000	\$0	\$838,000,000
TOTAL RECEIPTS			\$838,000,000	\$0	\$838,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24449-ARPA Temporary Savings

230517-DHSHB 2018 AVAILABILITY BC 24449

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS IN	2000	\$838,000,000	\$0	\$838,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$838,000,000	\$0	\$838,000,000
RECEIPTS			\$838,000,000	\$0	\$838,000,000
CHANGE IN FUND BALANCE			\$838,000,000	\$0	\$838,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

24449-ARPA Temporary Savings

230518-DHSHB 2019 SPECIAL APPROPRIATIONS BC 24449

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56600081	UNC SYSTEM OFFICE UNIV	2000	\$52,750,000	\$0	\$52,750,000
56600138	EAST CAROLINA UNIV.	2000	\$693,000	\$0	\$693,000
56601006	UNC-PEMBROKE	2000	\$10,000,000	\$0	\$10,000,000
TOTAL AID AND PUBLIC ASSISTANCE			\$63,443,000	\$0	\$63,443,000
58062000	ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION) TRANS OUT	2000	\$774,557,000	\$0	\$774,557,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$774,557,000	\$0	\$774,557,000
REQUIREMENTS			\$838,000,000	\$0	\$838,000,000
CHANGE IN FUND BALANCE			(\$838,000,000)	\$0	(\$838,000,000)