# **HOUSE APPROPRIATIONS COMMITTEE**

# $\underline{\mathbf{ON}}$

# **HEALTH AND HUMAN SERVICES**

# REPORT ON THE CONTINUATION AND EXPANSION BUDGETS

**House Bill 1030** 

# **Central Management Budget Code 14410**

General Fund Budget	
Enacted Budget	<u>FY 2016-17</u>
Requirements	\$216,674,084
Receipts	\$86,640,831
Net Appropriation	\$130,033,253
Legislative Changes	
Requirements	\$18,736,911
Receipts	\$14,560,537
Net Appropriation	\$4,176,374
Revised Budget	
Requirements	\$235,410,995
Receipts	\$101,201,368
Net Appropriation	\$134,209,627
General Fund FTE	
Enacted Budget	745.76
Legislative Changes	0.00
Revised Budget	745.76

Centra	I Management										
	t Code 14410		Enacted Budget		l e	egislative Change	ae .		Revised Budget		
Buuge	Code 14410		Lilacted Budget		Legislative Changes		nauve Onlinges Rev		Neviseu Buuget	noeu Buuget	
Fund				Net			Net			Net	
	Fund Name	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	
1119	Service Support-Administration	6,470,066	1,480,029	4,990,037	-	-	-	6,470,066	1,480,029	4,990,037	
1120	Service Support-Central Management	17,958,289	3,485,403	14,472,886	-	-	-	17,958,289	3,485,403	14,472,886	
1121	Service Support-Controllers Office	17,597,670	7,845,098	9,752,572	-	-	-	17,597,670	7,845,098	9,752,572	
1122	DIRM-Information Services	73,231,074	50,650,213	22,580,861	3,503,089	334,265	3,168,824	76,734,163	50,984,478	25,749,685	
1123	DIRM-Planning and Development	454,508	396,457	58,051	-	-	-	454,508	396,457	58,051	
	NC Council on Developmental Disabilities	2,312,533	2,233,612	78,921	-	-	-	2,312,533	2,233,612	78,921	
1125	Service Support - Medicaid Mgnt Info System	480,610	1,134	479,476	-	-	-	480,610	1,134	479,476	
1126	Central Regional Maintenance - Dix	9,399,644	1,703,636	7,696,008	-	-	-	9,399,644	1,703,636	7,696,008	
	Rural Hospital - Assistance	2,302,301	2,302,301	-	-	-	-	2,302,301	2,302,301	-	
1162	Rural Health Capacity Building	4,486,426	2,884,384	1,602,042	-	-	-	4,486,426	2,884,384	1,602,042	
1163	Primary Care Safety Net Infrastructure	7,709,288	22,119	7,687,169	-	-	-	7,709,288	22,119	7,687,169	
	Rural Health Centers	3,726,657	437,702	3,288,955	-	-	-	3,726,657	437,702	3,288,955	
1168	Telemedicine	2,054,070	48,663	2,005,407	-	-	-	2,054,070	48,663	2,005,407	
1320	Prescription Assistance	3,386,926	859,175	2,527,751	200,000	-	200,000	3,586,926	859,175	2,727,751	
1371	NC Farmworker Health	2,442,623	2,441,399	1,224	-	-	-	2,442,623	2,441,399	1,224	
1372	Community Care of NC	4,141,894	4,053,165	88,729	-	-	-	4,141,894	4,053,165	88,729	
1373	Services for the Uninsured	219,025	67,242	151,783	-	-	-	219,025	67,242	151,783	
1910	Reserves and Transfers	56,423,881	3,852,500	52,571,381	807,550	-	807,550	57,231,431	3,852,500	53,378,931	
1991	Indirect Cost - Reserve	116,418	116,418	-	-	-	-	116,418	116,418	-	
1992	Prior Year - Earned Revenue	1,760,181	1,760,181	-	-	-	-	1,760,181	1,760,181	-	
2411			, ,	-	14,226,272	14,226,272	-	14,226,272	14,226,272	-	
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Total		\$216,674,084	\$86,640,831	\$130,033,253	\$18,736,911	\$14,560,537	\$4,176,374	\$235,410,995	\$101,201,368	\$134,209,627	

Rudas	t Code 14410	Enacted	Legislative	Changes	Revised
				<u> </u>	
Fund		Total	Net		Total
	Fund Name	Requirements	Appropriation	Receipts	Requirements
	Service Support-Administration	66.00	-	-	66.00
	Service Support-Central Management	101.75	-	-	101.75
	Service Support-Controllers Office	245.00	-	-	245.00
	DIRM-Information Services	235.00	-	-	235.00
	DIRM-Planning and Development		-	-	-
1124	NC Council on Developmental Disabilities	11.00	-	-	11.00
1125	Service Support - Medicaid Mgnt Info System		-	-	-
1126	Central Regional Maintenance - Dix	108.00	-	-	108.00
1161	Rural Hospital - Assistance	1.51	-	-	1.51
1162	Rural Health Capacity Building	5.00	-	-	5.00
1163	Primary Care Safety Net Infrastructure	1.00	-	-	1.00
1164	Rural Health Centers	9.00	-	-	9.00
1168	Telemedicine	1.00	-	-	1.00
1320	Prescription Assistance	6.00	-	-	6.00
	NC Farmworker Health	6.00	-		6.00
1372	Community Care of NC	3.50	-		3.50
1373	Services for the Uninsured	3.00	-		3.00
	Reserves and Transfers	(57.00)	-		(57.00
1991	Indirect Cost - Reserve	,	-	-	-
	Prior Year - Earned Revenue		-	-	_
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Total F	TE	745.76	-	-	745.76

## Health and Human Services

#### **GENERAL FUND**

### **Total Budget Enacted 2015 Session**

FY 16-17 \$130,033,253

#### Legislative Changes

#### (1.0) Division of Central Management and Support

# 1 Office of Program Evaluation, Reporting and Accountability

Fund Code: 1910

(\$250,000) NR

Reduces the budget for one year by 50% due to vacant positions. The revised net appropriation for this Office is \$250,000.

#### 2 Miscellaneous Contractual Services

Fund Code: 1910

(\$3,200,000) NR

Continues a reduction for miscellaneous contracts implemented in FY 2015 on a department wide basis.

### 3 Competitive Block Grant Transfer: Food Banks

(\$2,990,290)

Fund Code: 1910

Transfers funds from Competitive Block Grants for Nonprofits to food banks which distribute food for needy families. The revised net appropriation from all actions in this report for Competitive Block Grants for Nonprofits is \$7.2 million. The revised net appropriation for food banks is \$3.2 million.

# 4 Competitive Block Grant Transfer: Prevent Blindness North Carolina

(\$452.160)

Fund Code: 1910

Transfers funds from Competitive Block Grants for Nonprofits to Prevent Blindness North Carolina to use for services and screening. The revised net appropriation from all actions in this report for Competitive Block Grants for Nonprofits is \$7.2 million. The net revised net appropriation for Prevent Blindness, NC is \$1 million.

#### 5 NC MedAssist Program

Fund Code: 1320

NR \$200,000

Provides funds for a pharmacy program that provides access to prescription medications, patient support, advocacy and related services to indigent and uninsured North Carolina residents. The revised net appropriation for fund 1320, Prescription Assistance is \$2.7 million.

#### House Committee on Health and Human Services

FY 16-17

#### 6 NC FAST Next Phase

Fund Code: 1910

Budgets federal receipts of \$12,637,255 and prior year earned revenue of \$1,589,017 for NC FAST to implement client self-service functionality, including secure inbox, document upload, renewals, online appeals, a Quality Assurance Manager and increased reporting. The revised net appropriation remains unchanged at \$13 million.

#### 7 Graduate Medical Education

\$7,700,000

Fund Code: 1910

Supports the establishment of a residency program at Cape Fear Valley Hospital that is affiliated with Campbell University Medical School. This appropriation replaces an anticipated loss of Medicaid revenue as a result of the hospital's future reclassification as a rural hospital by the Centers for Medicare and Medicaid Services. The amount of the net appropriation is based on a calculation of the actual reduction in Medicaid revenues due to the reclassification to a rural hospital. The maximum paid to Cape Fear Valley Hospital shall not exceed \$7.7 million. The revised net appropriation for Graduate Medical Education at Cape Fear Valley Hospital is \$7.7 million.

#### 8 Medicaid Analytics Pilot

Fund Code: 1122

\$1,250,000 NR

Provides funds to integrate new data sources, such as patient level HEDIS quality measures; automate reporting and analytic capabilities; integrate a tool to construct and analyze claims as clinical episodes of care to fit into reform and help the State move to value-based purchasing arrangements. The revised net appropriation for the Medicaid Analytics Pilot is \$1,250,000.

#### 9 Data Analytics and Performance Enhancement

Fund Code: 1122

\$1.918.824 NI

Provides funds to continue the State's investment in it's data analytics capabilities. Replaces the current hardware and moves toward an enterprise solution with enhanced performance and technical support. The revised net appropriation for Fund 1122, DIRM - Information System Services, is \$25.7 million.

**Total Legislative Changes** 

\$4,257,550

(\$81,176)

**Total Position Changes** 

Revised Budget \$134,209,627

# Division of Aging Budget Code 14411

General Fund Bud	dget
- ( IB I (	FY 2016-17
Enacted Budget	<b>\$405.470.470</b>
Requirements	\$105,473,473
Receipts	\$61,658,136
Net Appropriation	\$43,815,337
Legislative Changes	
Requirements	\$750,000
Receipts	\$0
Net Appropriation	\$750,000
Revised Budget	
Requirements	\$106,223,473
Receipts	\$61,658,136
Net Appropriation	\$44,565,337
General Fund F	TE
Enacted Budget	76.50
Legislative Changes	2.00
Revised Budget	78.50

Divisi	on of Aging									
Budge	et Code 14411		<b>Enacted Budget</b>		<u>Le</u>	gislative Change	es		Revised Budget	
Fund				Net			Net			
	Fund Name	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	Requirements	Receipts	Net Appropriation
	Service Support	2,849,382	1,709,350	1,140,032	-	-	-	2,849,382	1,709,350	
1160	Professional Development and Capacity Building	218,806	218,806	-	-	-	-	218,806	218,806	
1167	Emergency Shelter	4,803,739	4,803,739	-	-	-	-	4,803,739	4,803,739	
1260	Access Outreach - Aging Adults	2,405,916	1,065,132	1,340,784	-	-	-	2,405,916	1,065,132	
1270	Quality Improvement - Wellness and Health Promotion	798,384	732,012		-	-	-	798,384	732,012	
	Senior Nutrition/ Fan Programs	10,733,138	10,313,685	419,453	-	-	-	10,733,138	10,313,685	- 1
1410	Case Management and Counseling	82,206	60,359	21,847	-	-	-	82,206	60,359	
1451	Community Based Services and Supports	61,391,239	29,200,409	32,190,830	-	-	-	61,391,239	29,200,409	
	Alzheimer's and Dementia Support Services Support	4,581,367	3,989,691	591,676	750,000	-	750,000	5,331,367	3,989,691	1,341,676
	At-Risk Case Management	82,743	52,373	30,370	-	-	-	82,743	52,373	
	Key Program	6,183,669	68,037	6,115,632	-	-	-	6,183,669	68,037	
1480	Senior Community Services Employment Services	2,437,963	2,431,225	6,738	-	-	-	2,437,963	2,431,225	
	Adult Protective Services and Guardianship	4,441,357	3,933,704	507,653	-	-	-	4,441,357	3,933,704	
	Long Term Care - Ombudsman Services	3,707,706	2,622,422	1,085,284	-	-	-	3,707,706	2,622,422	
1570	State/County Special Assistance Administration	677,552	378,886	298,666	-	-	-	677,552	378,886	
1991	Indirect Cost - Reserve	78,306	78,306	-	-	-	-	78,306	78,306	-
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Total		\$105,473,473	\$61.658.136	\$43,815,337	\$750.000	\$0	\$750,000	\$106,223,473	\$61.658.136	\$44,565,337
rotai		\$105,473,473	301,008,136	\$43,815,33 <i>1</i>	\$750,000	\$0	\$750,000	\$100,223,473	301,008,13t	\$44,505,337

Health and Human Services

Divisio	on of Aging				
Budge	t Code 14411	<u>Enacted</u>	Legislative	Revised	
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	18.00	-		18.00
1160	Professional Development and Capacity Building		-	_	-
1167	Emergency Shelter	2.00	-	-	2.00
1260	Access Outreach - Aging Adults	3.00	-	-	3.00
1270	Promotion	1.00	-	-	1.00
1370	Senior Nutrition/ Fan Programs		-	-	-
1410	Case Management and Counseling	1.00	-	_	1.00
1451	Community Based Services and Supports	9.50	-		9.50
1452	Alzheimer's and Dementia Support Services Support	2.00	2.00	_	4.00
1453	At-Risk Case Management	1.00	-	_	1.00
1454	Key Program	11.00	-	_	11.00
1480	Senior Community Services Employment Services	1.00	-		1.00
1510	Adult Protective Services and Guardianship	14.00	-	_	14.00
1550	Long Term Care - Ombudsman Services	5.00	-	_	5.00
1570	State/County Special Assistance Administration	8.00	-		8.00
1991	Indirect Cost - Reserve	0.00	-		-
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Total F	TE	76.50	2.00	-	78.50

### Health and Human Services **GENERAL FUND** FY 16-17 **Total Budget Enacted 2015 Session** \$43,815,337 **Legislative Changes** (2.0) Division of Aging and Adult Services R 10 Project CARE Support for Alzheimer's Patients and Their Families \$550,000 Fund Code: 1452 Increases funding for Project CARE (Caregiver Alternatives to Running on Empty) effective October 1, 2016, to support families acting as caregivers for family members with Alzheimer's disease. The increased funding will provide vouchers for respite services and 3 additional full-time family consultants for Project CARE. The net revised appropriation for FY 2016-17 for Project CARE is \$750,000. R 11 No Wrong Door to Accessing Benefits Initiative \$200,000 Fund Code: 1452 2.00 Creates 2 full-time equivalent staff positions within the Division of Aging and Adult Services to oversee continued development and implementation of the No Wrong Door to Accessing Benefits initiative. This includes enhancement of the NC 2-1-1 database and management of Alzheimer's disease and dementia-related stakeholder partnerships. The revised net appropriation for the No Wrong Door To Accessing Benefits Initiative is \$200,000. \$750,000 **Total Legislative Changes Total Position Changes** 2.00 **Revised Budget** \$44,565,337

# Division of Child Development Budget Code 14420

General Fund Budget	
Enacted Budget	FY 2016-17
Requirements	\$671,468,663
Receipts	\$428,434,687
Net Appropriation	\$243,033,976
Legislative Changes	
Requirements	\$7,853,517
Receipts	\$4,663,435
Net Appropriation	\$3,190,082
Revised Budget	
Requirements	\$679,322,180
Receipts	\$433,098,122
Net Appropriation	\$246,224,058
General Fund FTE	
Enacted Budget	298.75
Legislative Changes	10.00
Revised Budget	308.75

Divisi	on of Child Development									
Budge	t Code 14420		<b>Enacted Budget</b>		<u>Le</u>	gislative Change	es es		Revised Budget	
Fund				Net			Net			
Code	Fund Name	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	Requirements	Receipts	<b>Net Appropriation</b>
14A0	Smart Start - Health Related Activities	5,527,584	-	5,527,584	-	-	-	5,527,584	-	5,527,584
	Service Support	4,067,011	2,175,811	1,891,200	-	-	-	4,067,011	2,175,811	1,891,200
	Child Care - Regulation	14,069,271	14,069,271	-	154,676	154,676	-	14,223,947	14,223,947	-
	DHHS - Criminal Record Checks	1,964,117	1,349,480	614,637	153,109	153,109	-	2,117,226	1,502,589	614,637
1161	Child Care - Capacity Building	15,113,882	15,076,903	36,979	80,438	80,438	-	15,194,320	15,157,341	36,979
	Smart Start - Child Care Related Activities	52,371,075	-	52,371,075	-	-	-	52,371,075	-	52,371,075
	Smart Start - Family Support Activities	18,434,178	-	18,434,178	-	-	-	18,434,178	-	18,434,178
	Child Care - Rated License	2,870,615	2,870,615			<u> </u>		2,870,615	2,870,615	-
	Pre-Kindergarten Program	144,178,390	91,286,091	52,892,299	3,740,082	4,000,000	(259,918)	147,918,472	95,286,091	52,632,381
	Subsidized Child Care	342,191,924	294,606,516	47,585,408	3,725,212	275,212	3,450,000	345,917,136	294,881,728	51,035,408
1381	Smart Start - Subsidized Child Care	70,680,616	7,000,000	63,680,616	-	-	-	70,680,616	7,000,000	63,680,616
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Total		\$671,468,663	\$428,434,687	\$243,033,976	\$7,853,517	\$4,663,435	\$3,190,082	\$679,322,180	\$433,098,122	\$246,224,058
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Health and Human Services

Divisio	on of Child Development				
Budge	t Code 14420	Enacted	Legislative	Revised	
Fund		Total	Net		Total
	Fund Name	Requirements	Appropriation	Receipts	Requirements
14A0	Smart Start - Health Related Activities				
1110	Service Support	34.00	-	-	34.00
1151	Child Care - Regulation	202.75	-	2.00	204.75
1152	DHHS - Criminal Record Checks	18.00	-	3.00	21.00
1161	Child Care - Capacity Building	12.00	-	1.00	13.00
1162	Smart Start - Child Care Related Activities		-	-	-
1271	Smart Start - Family Support Activities		-	-	-
1272	Child Care - Rated License		-	-	-
1330	Pre-Kindergarten Program	8.00	-	-	8.00
1380	Subsidized Child Care	24.00	-	4.00	28.00
1381	Smart Start - Subsidized Child Care		-	-	-
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Total F	TE	298.75	-	10.00	308.75

## Health and Human Services

#### **GENERAL FUND**

### **Total Budget Enacted 2015 Session**

FY 16-17 \$243,033,976

#### **Legislative Changes**

#### (3.0) Division of Child Development and Early Education

#### 12 NC Pre-K Federal Funds

Fund Code: 1330

(\$4,259,918)

Budgets Temporary Assistance for Needy Families block grant receipts on a nonrecurring basis for NC Pre-K, and accordingly reduces the revised net appropriation is reduced by the same amount. The revised net appropriation from all actions in this report for NC Pre-K is \$52.6 million.

#### 13 NC Pre-K Increase Children Served

\$4,000,000

Fund Code: 1330

Provides appropriation to serve an additional 800 children in NC Pre-K, bringing the total number of slots to 29,400. The revised net appropriation from all actions in this report for NC Pre-K is \$52.6 million.

#### 14 Child Care Subsidy Market Rate Increase

\$3,450,000

Fund Code: 1380

Increases the Child Care Subsidy market rate effective October 1, 2016 for children age 3-5 in Tier 1 and 2 counties to the recommended rate in the 2015 Market Rate Study. The annualized net appropriation is \$4.6 million. The revised net appropriation for Child Care Subsidy from all actions in this report for FY 2016-17 is \$51 million.

#### 15 Child Care Quality Improvement

Fund Code: 1151, 1152, 1161, 1380

Invests in quality child care through additional Child Care Development Fund block grant requirements and receipts in the amount of \$663,435 for criminal background checks, enhanced training, and improved fraud prevention and detection. The revised net appropriation remains unchanged for child care regulation at \$0, criminal record checks at \$614,637 and for child care capacity building at \$36,979. The revised net appropriation for Child Care Subsidy from all actions in this report for FY 2016-17 is \$51 million.

House Committee on Health and Human Services	FY 16-17			
Total Legislative Changes	\$7,450,000			
Total 10g.c.a	(\$4,259,918)			
Total Position Changes				
Revised Budget	\$246,224,058			

# Division of Social Services Budget Code 14440

General Fund Budget	
Enacted Budget	FY 2016-17
Requirements	\$1,726,742,478
Receipts	\$1,541,209,215
Net Appropriation	\$185,533,263
Legislative Changes	
Requirements	\$22,140,758
Receipts	\$5,636,989
Net Appropriation	\$16,503,769
Revised Budget	
Requirements	\$1,748,883,236
Receipts	\$1,546,846,204
Net Appropriation	\$202,037,032
General Fund FTE	
Enacted Budget	397.00
Legislative Changes	21.00
Revised Budget	418.00

Divisi	on of Social Services									
	et Code 14440	-	Enacted Budget		Le	gislative Change	es		Revised Budget	
Fund				Net		Net		let		Net
Code	Fund Name	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation
1110	Service Support	16,930,306	11,144,964	5,785,342	205,832	36,278	169,554	17,136,138	11,181,242	5,954,896
1160	Child Welfare Training	7,141,587	6,423,965	717,622	4,295,203	2,180,233	2,114,970	11,436,790	8,604,198	2,832,592
1261	Food and Nutrition Education	1,551,695	1,551,695	-	-	-	-	1,551,695	1,551,695	-
1331	Family Preservation and Support	28,987,793	27,754,963	1,232,830	8,192,544	-	8,192,544	37,180,337	27,754,963	9,425,374
1371	Child Support Enforcement	157,495,485	157,072,177	423,308	-	-	-	157,495,485	157,072,177	423,308
1372	Food and Nutrition Services	159,064,170	157,697,803	1,366,367	1,200,000	600,000	600,000	160,264,170	158,297,803	1,966,367
1373	LIEAP	70,131,491	70,126,491	5,000	-	-	-	70,131,491	70,126,491	5,000
1374	Refugee Medical Assistance	23,979	23,979	-	-	-	-	23,979	23,979	-
1375	TANF - Domestic Violence	12,822	12,822	-	-	-	-	12,822	12,822	-
1376	Medicaid Eligibility	250,342,078	248,711,322	1,630,756	-	-	-	250,342,078	248,711,322	1,630,756
1381	Refugee Cash and Social Services	4,883,149	4,883,147	2	-	-	-	4,883,149	4,883,147	2
1382	Employment Benefits - Work First Family Assistance	80,618,857	79,603,888	1,014,969	-	-	-	80,618,857	79,603,888	1,014,969
1383	Subsidized Child Care Administration	23,532,075	23,532,075	-	-	-	-	23,532,075	23,532,075	-
1384	Employment Benefits	26,721,961	26,718,961	3,000	300,000	-	300,000	27,021,961	26,718,961	303,000
1411	Case Management and Counseling	20,505,202	20,103,571	401,631	-	-	-	20,505,202	20,103,571	401,631
1430	Dx Child Home Support - Child Protective Services	181,898,844	161,261,852	20,636,992	568,761	237,715	331,046	182,467,605	161,499,567	20,968,038
1451	Adult Home Support - Community Based Services	37,471,882	35,358,737	2,113,145	-	-	-	37,471,882	35,358,737	2,113,145
1453	Adult Home Support - At Risk Case Management (Adult)	9,836,420	8,837,118	999,302	-	-	-	9,836,420	8,837,118	999,302
1481	ID Family Employment - Work First Employment Services	45,276,014	44,941,246	334,768	-	-	-	45,276,014	44,941,246	334,768
1482	ID Family Employment - Food Nutrition Employment/Training	2,309,149	2,285,630	23,519	-	-	-	2,309,149	2,285,630	23,519
1491	ID Family Emergency - Emergency Energy Assistance	40,158,732	40,158,732	-	-	-	-	40,158,732	40,158,732	-
	ID Family Emergency - Family Violence Prevention	2,099,624	2,098,858	766	-	-	-	2,099,624	2,098,858	766
1510	Protection and Adult Support - Protection and Guardianship	35,279,352	33,910,963	1,368,389	-	-	-	35,279,352	33,910,963	1,368,389
1531	OOH Child Support - Adoption	133,120,446	87,795,551	45,324,895	(1,333,333)	(333,333)	(1,000,000)	131,787,113	87,462,218	44,324,895
1532	OOH Child Support - Foster Care	229,450,827	185,672,176	43,778,651	221,461	166,096	55,365	229,672,288	185,838,272	43,834,016
1570	OOH Economic Support - State and County Special Assistance	122,340,010	63,970,003	58,370,007	5,500,000	2,750,000	2,750,000	127,840,010	66,720,003	61,120,007
1701	Local/County Operations	39,016,401	39,014,399	2,002	-	-	-	39,016,401	39,014,399	2,002
1900	Reserves and Transfers	30,817	30,817	-	2,990,290	-	2,990,290	3,021,107	30,817	2,990,290
1991	Federal Indirect Reserve	280,859	280,859	-	-	-	-	280,859	280,859	-
1992	Prior Year - Earned Revenue	230,451	230,451	-	-	-	-	230,451	230,451	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
					-	-	-	-	-	-
Depar	tment-wide Items						-	-	-	-
		_	_	-			-	-	_	-
		_	_	_			-	-	_	-
		_	_	_			-	-	-	_
							_	-	-	_
Total	†	\$1,726,742,478	\$1,541,209,215	\$185,533,263	\$22,140,758	\$5,636,989	\$16,503,769	\$1,748,883,236	\$1,546,846,204	\$202,037,032

Health and Human Services

Divisio	n of Social Services				
Budge	t Code 14440	<u>Enacted</u>	<u>Legislative</u>	<u>Changes</u>	Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	82.00	3.00	-	85.00
1160	Child Welfare Training	18.00	7.00	-	25.00
1261	Food and Nutrition Education		-	-	-
1331	Family Preservation and Support	6.00	-	-	6.00
1371	Child Support Enforcement	127.00	-	-	127.00
1372	Food and Nutrition Services	62.00	-	-	62.00
1373	LIEAP		-	-	-
1374	Refugee Medical Assistance		-	-	-
1375	TANF - Domestic Violence		-	-	-
1376	Medicaid Eligibility		-	_	_
1381	Refugee Cash and Social Services	4.00	-	_	4.00
1382	Employment Benefits - Work First Family Assistance		-	_	-
1383	Subsidized Child Care Administration		_	-	_
1384	Employment Benefits	10.00	_		10.00
1411	Case Management and Counseling	10.00	_		-
1430	Dx Child Home Support - Child Protective Services	27.00	7.00		34.00
1451	Adult Home Support - Community Based Services	27.00	-		-
1453	(Adult)		_		_
1481	Services	11.00	_	-	11.00
1482	Employment/Training	2.00	_		2.00
1491	Assistance	2.00	_		-
1492	ID Family Emergency - Family Violence Prevention	1.00	_		1.00
1510	Guardianship	1.00	_		-
1531	OOH Child Support - Adoption	14.00	_		14.00
1532	OOH Child Support - Foster Care	33.00	4.00	_	37.00
1570	Assistance	33.00	-		- 37.00
1701	Local/County Operations		_		_
1900	Reserves and Transfers		_		_
1991	Federal Indirect Reserve		<u>-</u>	<u>_</u>	<u> </u>
1992	Prior Year - Earned Revenue				_
1992	Thor rear - Lamed Nevende		<u>-</u>		<u> </u>
			-	<del>-</del>	
			-	<u> </u>	-
			-		-
			_	<u>-</u>	_
Total F	TE	397.00	21.00		418.00

# Health and Human Services

#### **GENERAL FUND**

### **Total Budget Enacted 2015 Session**

FY 16-17 \$185,533,263

#### Legislative Changes

#### (4.0) Division of Social Services

### 16 State-County Special Assistance Caseload Adjustment

(\$1.000.000)

R

Fund Code: 1570

Reduces State-County Special Assistance due to a decline in the number of individuals participating in the program. The revised net appropriation from all actions in this report for State-County Special Assistance for FY 2016-17 is \$61.1 million.

#### 17 Adoption Assistance

(\$1,000,000)

Fund Code: 1531

Adjusts the budget based on projected enrollment. The revised net appropriation for Adoption Services is \$44.3 million.

#### 18 Child Welfare Federal Program Improvement Plan

R \$167,083 NR

Fund Code: 1110, 1160, 1331

\$8,432,917

Provides additional resources to implement the Program Improvement Plan as a result of the recent Child and Family Services Review (CSFR). Professional development opportunities and ongoing specific training regarding ever-evolving issues facing child welfare will be established. Specific training for supervisors and other leadership who support and coach the field social workers will be provided. Additionally, 3 positions are provided to analyze program performance data. Additionally, In-Home services are expanded to support children's safety while keeping families together and reducing the likelihood of children entering into foster care. The revised net appropriation for Fund 1110, Service Support is \$5.9 million. The revised net appropriation from all actions in this report for Fund 1160, Child Welfare Training, is \$2.8 million. The revised net appropriation for Fund 1331, Family Preservation and Support is \$9.4 million.

#### House Committee on Health and Human Services

FY 16-17

#### 19 Food and Nutrition Services Outreach for Medicaid/Medicare Dual **Eliaibles**

Fund Code: 1372

\$600,000 NR

Provides funds for the Department to establish a pilot program to increase access to Food and Nutrition Services benefits for individuals who are dually eligible for Medicare and Medicaid through outreach and assistance with completion of the Food and Nutrition Services applications. The total requirements for the Food and Nutrition Services Outreach Pilot program are \$1.2 million and the net revised appropriation is \$600,000.

## 20 County Child Welfare Services Oversight and Accountability

Fund Code: 1160, 1430, 1532

\$691,965 \$11,614 NR 15.00

Provides funding to enhance the state capacity to ensure a competent and well-trained county-based child welfare workforce by increasing the availability of localized, mobile training tailored to specific needs. The states capacity is increased to provide technical assistance to counties in the development and implementation of their performance improvement plan, track and measure these improvements and quantify county outcomes to ensure consistency across counties. The foster care licensing process is improved through the development and execution of a statewide recruitment plan to identify and support capable parents and reducing the time to issue a foster care license. The net revised appropriation from all actions in this report for Fund 1160, Child Welfare Training, is \$2.8 million. The net revised appropriation from all actions in this report for Fund 1430, Child Home Support - Child Protective Services is \$21 million. The net revised appropriation for Fund 1532, Child Support - Foster Care is \$43.8 million.

#### 21 Child Fatality Reviews

Fund Code: 1430

\$59.150 NR \$750 3.00

Funds 3 additional positions to ensure timely review of child fatalities in accordance with G.S.. 143B. 150-20. These positions will also develop the system capacity to effectively utilize the results and implement the recommendations as a result of the reviews. The net revised appropriation from all actions in this report for Fund 1430, Child Home Support- Child Protective Services is \$21 million.

### 22 Eckerd Kids and Caring for Children's Angel Watch Program

Fund Code: 1331

\$1,500,000

Funding is provided to expand Angels Watch to additional counties, a foster care program for children who are age 0-6 (with siblings up to age 10) who are not in the custody of the Department of Social Services and whose families are temporarily unable to care for them because of a crisis. Children are placed in licensed Angel Care foster homes for up to 90 days while the family attempts to resolve the issues that keep them from safely caring for their children. Parents are provided mentoring and links to community resources by program managers and foster parents. The revised net appropriation for Angels Watch is \$1.5 million.

### FY 16-17 House Committee on Health and Human Services 23 State-County Special Assistance Rate Increase \$3,750,000 Fund Code: 1570 Provides funding to increase the State-County Special Assistance rate effective October 1, 2016, to \$1,216 for Adult Care Homes. The rate has not been increased since 2009. The annualized appropriation is \$5 million. The revised net appropriation from all actions in this report for State-County Special Assistance for FY 2016-17 is \$61.1 million. 24 Food Banks Transfer from Competitive Block Grant \$2,990,290 Fund Code: 1372 Transfers appropriation from Competitive Block Grants for Nonprofits to food banks which distribute food for needy families. The revised net appropriation for food banks is \$3.2 million. 25 Supportive Employment Opportunities Fund Code: 1384 \$300,000 NR Establishes a grant to Marketing Association for Rehabilitation Centers (MARC), Inc., to provide funding for staffing and positions to focus on business development leadership and technical support for advanced manufacturing. New job opportunities will be created for people who are chronically unemployed. The revised net appropriation for a job creation grant to MARC Inc. is \$300,000. \$7,158,488 **Total Legislative Changes** \$9,345,281 **Total Position Changes** 21.00 \$202,037,032 **Revised Budget**

# Public Health Budget Code 14430

General Fund Budget	
Expected Burdant	FY 2016-17
Enacted Budget	<b>***</b>
Requirements	\$837,742,111
Receipts	\$689,443,683
Net Appropriation	\$148,298,428
Legislative Changes	
Requirements	\$10,449,757
Receipts	-\$4,302,403
Net Appropriation	\$14,752,160
Revised Budget	
Requirements	\$848,191,868
Receipts	\$685,141,280
Net Appropriation	\$163,050,588
General Fund FTE	
Enacted Budget	1,916.11
Legislative Changes	6.00
Revised Budget	1,922.11

Public	Health										
	t Code 14430		Enacted Budget		Le	gislative Change	es	Revised Budget			
						9					
Fund				Net			Net			Net	
	Fund Name	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	
	Service Support	18,905,855	9,907,433	8,998,422	-	-	-	18,905,855	9,907,433	8,998,422	
	Forensic Tests for Alcohol	3,363,551	3,362,183	1,368	-	-	-	3,363,551	3,362,183	1,368	
1152	Asbestos and Lead-based Paint - Hazard Mgmt	1,945,190	1,684,452	260,738	-	-	-	1,945,190	1,684,452	260,738	
	Environmental Health Regulation	7,728,522	4,460,559	3,267,963	355,566	-	355,566	8,084,088	4,460,559	3,623,529	
	Public Health - Capacity Building	14,733,037	1,692,635	13,040,402	8,500,000	-	8,500,000	23,233,037	1,692,635	21,540,402	
	State Center for Health Statistics	5,388,639	2,603,972	2,784,667	-	-	-	5,388,639	2,603,972	2,784,667	
	Office of Chief Medical Examiner	15,626,668	2,698,676	12,927,992	-	-	-	15,626,668	2,698,676	12,927,992	
	Vital Records	5,847,760	3,405,752	2,442,008	-	-		5,847,760	3,405,752	2,442,008	
	Public Health - Lab	24,116,316	20,743,824	3,372,492	111,130	(3,400,000)	3,511,130	24,227,446	17,343,824	6,883,622	
	Public Health - Surveillance	8,997,387	7,029,506	1,967,881	283,304	-	283,304	9,280,691	7,029,506	2,251,185	
1261	Public Health - Promotion	10,045,042	9,034,861	1,010,181	- (1 - 1 - 1 - 1 - 1	-	-	10,045,042	9,034,861	1,010,181	
	Health Disparities	3,299,576	155,468	3,144,108	(1,910,516)	-	(1,910,516)	1,389,060	155,468	1,233,592	
	Public Health - Preparedness and Response	10,606,362	8,497,854	2,108,508	-	-	-	10,606,362	8,497,854	2,108,508	
	Access Outreach - Chronic Disease	2,358,947	1,520,126	838,821	-	-		2,358,947	1,520,126	838,821	
	Children and Adult Health Prevention	28,192,906	19,123,767	9,069,139	2,418,501	305,825	2,112,676	30,611,407	19,429,592	11,181,815	
	Child and Adult Nutrition Services	98,416,088	98,415,781	307	250,000	-	250,000	98,666,088	98,415,781	250,307	
-	Race to the Top - Early Learning Challenge	2,458,334	2,458,334	-	-	-	-	2,458,334	2,458,334		
	HIV/STD Prevention Activities	19,601,354	15,552,678	4,048,676	-	-	-	19,601,354	15,552,678	4,048,676	
	Medical Evaluation and Risk Assessment	1,143,785	554,356	589,429	-	-	-	1,143,785	554,356	589,429	
	Wisewoman	1,137,191	1,137,191	-	-	-	-	1,137,191	1,137,191	<u> </u>	
	Breast and Cervical Cancer Control	4,756,984	3,149,626	1,607,358	-	-	-	4,756,984	3,149,626	1,607,358	
1331	Immunization	8,535,912	7,403,221	1,132,691	-	-	-	8,535,912	7,403,221	1,132,691	
	Children's Health Services	26,263,397	8,160,793	18,102,604	-	-	-	26,263,397	8,160,793	18,102,604	
1370	Refugee Health Assessment	373,718	373,718	-	-	-	-	373,718	373,718	-	
13A1	Maternal and Infant Health	53,799,323	41,358,120	12,441,203	41,772	41,772	-	53,841,095	41,399,892	12,441,203	
13A2	Women, Infants and Children (WIC)	296,330,121	295,972,660	357,461	400,000	-	400,000	296,730,121	295,972,660	757,461	
13B0	Oral Health Preventive Services	4,540,573	1,508,658	3,031,915	-		-	4,540,573	1,508,658	3,031,915	
1421	Sickle Cell Adult Treatment	1,594,827	545,678	1,049,149	-	-	-	1,594,827	545,678	1,049,149	
1441	Early Intervention	67,563,697	46,446,740	21,116,957	-	(1,250,000)	1,250,000	67,563,697	45,196,740	22,366,957	
1460	Communicable Disease (HIV/AIDS and TB)	77,403,768	60,423,621	16,980,147	-	-	-	77,403,768	60,423,621	16,980,147	
	Sickle Cell Support - Children	2,949,658	343,817	2,605,841	-	-	-	2,949,658	343,817	2,605,841	
1991	Federal Indirect Reserve	2,280,159	2,280,159	-	-	-	-	2,280,159	2,280,159	-	
1992	Prior Year - Earned Revenue	7,437,464	7,437,464	-	-	-	-	7,437,464	7,437,464	-	
		.,,	.,,	_	_	-	_	-	-,,	-	
				-	_	_	_	_	_	_	
					-	-	-	-	-	-	
Depart	ment-wide Items						_	-	_	-	
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		-	-	-			-	-	-		
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		<del>-</del>		_				-			
Total		\$837,742,111	\$689,443,683	\$148,298,428	\$10,449,757	(\$4,302,403)	\$14,752,160	\$848,191,868	\$685,141,280	\$163,050,588	

Health and Human Services

Public	Health				
Budge	t Code 14430	Enacted	Legislative	Changes	Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	124.00	-	-	124.00
1151	Forensic Tests for Alcohol	29.00	-	-	29.00
1152	Asbestos and Lead-based Paint - Hazard Mgmt	23.00	-	-	23.00
1153	Environmental Health Regulation	57.00	-	-	57.00
1161	Public Health - Capacity Building	27.00	-	-	27.00
1171	State Center for Health Statistics	56.50	-	-	56.50
1172	Office of Chief Medical Examiner	52.50	-	-	52.50
1173	Vital Records	71.00	-	-	71.00
1174	Public Health - Lab	219.00	1.00	-	220.00
1175	Public Health - Surveillance	33.00	3.00	-	36.00
1261	Public Health - Promotion	14.00	-	-	14.00
1262	Health Disparities	5.50	-	-	5.50
1264	Public Health - Preparedness and Response	36.00	-	-	36.00
	Access Outreach - Chronic Disease	14.90	-	-	14.90
1271	Children and Adult Health Prevention	55.75	-	1.00	56.75
1272	Child and Adult Nutrition Services	27.00	-	-	27.00
1273	Race to the Top - Early Learning Challenge				-
	HIV/STD Prevention Activities	117.00	-	-	117.00
1312	Medical Evaluation and Risk Assessment	11.00	-	-	11.00
1313	Wisewoman	5.01	-	-	5.01
1320	Breast and Cervical Cancer Control	10.01	-	-	10.01
1331	Immunization	50.00	-	-	50.00
1332	Children's Health Services	35.87	-	-	35.87
1370	Refugee Health Assessment	1.00	-	-	1.00
	Maternal and Infant Health	38.00	-	1.00	39.00
13A2	Women, Infants and Children (WIC)	44.00	-	-	44.00
	Oral Health Preventive Services	36.00	-	-	36.00
1421	Sickle Cell Adult Treatment	3.00	-	-	3.00
1441	Early Intervention	669.08	-	-	669.08
	Communicable Disease (HIV/AIDS and TB)	42.00	-	-	42.00
	Sickle Cell Support - Children	9.00	-	-	9.00
	Federal Indirect Reserve				-
	Prior Year - Earned Revenue				-
					-
					-
Total F	TE	1,916.11	4.00	2.00	1,922.11

## Health and Human Services

#### **GENERAL FUND**

#### **Total Budget Enacted 2015 Session**

FY 16-17 \$148,298,428

#### Legislative Changes

#### (5.0) Division of Public Health

#### 26 Office of Minority Health Grant Funds

(\$1,910,516)

R

Fund Code: 1262

Transfers funds from the Office of Minority Health, effective October 1, 2016, to the Chronic Disease and Injury Prevention Section to be used for community-based diabetes awareness, education and prevention services targeted to minority populations. A continuation review found that grant making is not considered a best practice and that similar minority health offices in other states do not distribute grant funds. The Department of Health and Human Services recommends that the grant funds be redirected to other disease prevention activities within the Division of Public Health. The revised net appropriation for the Office of Minority Health is \$1.2 million.

#### 27 Quitline Receipts

Fund Code: 1271

(\$250,000) NR

Budgets over-realized State Health Plan receipts for the Quitline, a smoking cessation intervention. The FY 2016-17 base budget included \$551,470 in total receipts for the Quitline. Actual receipts from the State Health Plan are higher than budgeted. The revised net appropriation for Children and Adult Health Prevention is \$8.1 million.

#### 28 State Public Health Laboratory

Fund Code: 1174

\$3,400,000

NR

Provides funds to the State Public Health Laboratory to partially offset increased newborn screening costs and decreased Medicaid receipts. The revised net appropriation for the State Public Health Laboratory is \$6.7 million.

#### 29 Children's Developmental Services Agencies (CDSAs)

Fund Code: 1441

\$1,250,000 NR

Provides funds to the CDSAs to partially offset the anticipated decrease in FY 2016-17 Medicaid receipts. The revised net appropriation for the CDSAs is \$23.6 million.

Hou	se Committee on Health and Human Services	FY 16-17	
30	Local Health Departments Fund Code: 1161	\$8,500,000	NR
	Provides funds to support the local health departments as they adjust to new Medicaid reimbursement rates. The revised net appropriation for Fund 1161, Public Health Capacity Building, is \$21.5 million.		
31	Prevent Blindness North Carolina Fund Code: 1271	\$452,160	R
	Transfers funds from the Department of Health and Human Services competitive block grants to Prevent Blindness North Carolina to use for services and screening for blindness. The revised net appropriation for Prevent Blindness North Carolina is \$1.0 million.		
32	Nurse Family Partnership Program		
	Fund Code: 13A1	\$400,000	NR
	Provides funds to expand the Nurse Family Partnership Program home visiting services in the State. The revised net appropriation for the Nurse Family Partnership Program is \$1.3 million.		
33	Diabetes Awareness, Education & Health Care Services Fund Code: 1271	\$1,910,516	R
	Transfers funds from the Office of Minority Health to the Chronic Disease and Injury Section to be used for community-based prevention, education, and treatment services targeted to reducing diabetes among minority populations. The revised net appropriation for the Chronic Disease and Injury Section is \$10.2 million.		
34	Zika Prevention and Detection Fund Code: 1153, 1174, 1175	\$750,000	R
	Provides funds to develop an infrastructure to detect, prevent, control and respond to the Zika virus and other vector-borne illnesses. The net revised appropriation for the Zika infrastructure is \$750,000. The funds will be used to establish 4 positions and to provide \$355,000 aid to counties statewide. The revised net appropriation for vector control activities is \$750,000.	4.00	
٥.	Var. Onit True Onit Constitute Constitute Programs		

## 35 You Quit Two Quit Smoking Cessation Program

Fund Code: 1271 \$250,000 NR
Provides funds for You Quit Two Quit, a smoking prevention and

Provides funds for You Quit Two Quit, a smoking prevention and cessation program for pregnant and postpartum women, and mothers. The revised net appropriation for Children and Adult Health Prevention is \$8.3 million.

#### House Committee on Health and Human Services

FY 16-17

#### 36 Infant Mortality

Fund Code: 1271, 13A1

Establishes 2 receipt-supported positions to support efforts to reduce infant mortality. This action has no impact on the net appropriation for maternal and infant health activities.

Fund 1271: Epidemiologist, PG 73 \$75,000 Fund 13A1: PH Program Manager, PG 76 \$55,000

Total Legislative Changes \$1,202,160

\$13,550,000

Total Position Changes 4.00

Revised Budget \$163,050,588

# Mental Health/Developmental Disabilities/Substance Abuse Services Budget Code 14460

General Fund Budge	t
	FY 2016-17
Enacted Budget	
Requirements	\$1,266,437,595
Receipts	\$728,576,287
Net Appropriation	\$537,861,308
Legislative Changes	
Requirements	\$62,739,340
Receipts	\$799,066
Net Appropriation	\$61,940,274
Revised Budget	
Requirements	\$1,329,176,935
Receipts	\$729,375,353
Net Appropriation	\$599,801,582
General Fund FTE	
Enacted Budget	11,330.58
Legislative Changes	36.00
Revised Budget	11,366.58

Menta	Health/Developmental Disabilities/Substance Abuse Services									
Budget Code 14460		Enacted Budget		Lec	gislative Change	<u>es</u>	Revised Budget			
Fund				Net			Net			Net
	Fund Name	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation
1110	Service Support	24,160,243	10.248.243	13.912.000	-	-	-	24.160.243	10.248.243	13.912.000
	MH/DD/SA Workforce Development	1,373,541	1,308,196	65,345	-	-	_	1,373,541	1,308,196	65,345
1262	Enforce Underage Drinking Laws	598.099	598.099	-	-	-	-	598.099	598.099	-
1271	General SA Prevention - Quality Improvement	8,099,502	8,099,502	-	_	-	_	8,099,502	8,099,502	-
	Targeted Substance Abuse Prevention	362.809	362.809	_	_	-	_	362.809	362.809	_
1422	Community Services - Single Stream Funding	217,703,924	002,000	217,703,924	30.000.000	-	30,000,000	247,703,924	-	247,703,924
1442	Community Substance Abuse Services - Child	5,741,428	5.741.428	-	-	-	-	5.741.428	5,741,428	-
	Community Services - Riddle Center - FIPP	1,850,684	1,846,176	4,508	_	-	_	1,850,684	1,846,176	4.508
1444	Community Mental Health Services - Child	6,661,091	4.314.734	2,346,357	_	-	_	6,661,091	4,314,734	2,346,357
1445	Community Developmental Disability Services - Child	205,034	1,011,701	205,034	-	_	-	205,034	-	205,034
1451	Community Services - Traumatic Brain Injury	570,420	211,202	359,218	_	_	_	570.420	211,202	359,218
1452	Path Homelessness	1,134,000	1,134,000	-	-	_	-	1,134,000	1,134,000	-
1461	Community Mental Health Services - Adult	13,643,207	13,279,515	363,692	-	-	_	13,643,207	13,279,515	363,692
1462	Community Developmental Disability Services - Adult	2.232.173	1,461,980	770.193	-	-	-	2.232.173	1,461,980	770.193
1463	Community Substance Abuse Services - Adult	36,428,966	33,897,176	2,531,790	-	-	-	36,428,966	33,897,176	2,531,790
1464	Community Crisis Services	40.585.394	00,007,170	40.585.394	-	-	-	40.585.394	-	40.585.394
1541	Broughton Hospital - Child	4.930.691	373,361	4,557,330	-	-	-	4,930,691	373,361	4,557,330
1542	Cherry Hospital - Child	3.783.839	401,922	3,381,917	-	-	-	3.783.839	401.922	3.381.917
1543	Central Regional Hospital - Child	13,489,097	2,094,356	11,394,741	-	-	-	13,489,097	2,094,356	11,394,741
1545	Murdoch Developmental Center - Child	7,870,101	7.865.189	4,912	-	-	-	7.870.101	7.865.189	4.912
	Wright School - Child	2,843,237	14,078	2,829,159	-	-	-	2,843,237	14,078	2,829,159
1561	Broughton Hospital - Adult	126,582,055	66,503,678	60,078,377	2,739,340	799.066	1,940,274	129,321,395	67,302,744	62,018,651
1562	Cherry Hospital - Adult	137,565,329	64,334,960	73,230,369	-	-		137,565,329	64,334,960	73,230,369
1563	Central Regional Hospital - Adult	208,284,481	114,754,445	93,530,036	-	-	-	208,284,481	114,754,445	93,530,036
1565	Caswell Developmental Center - Adult	88,197,188	87,088,168	1,109,020	-	-	-	88,197,188	87,088,168	1,109,020
	Murdoch Developmental Center - Adult	91,441,557	90,209,358	1,232,199	-	-	-	91,441,557	90,209,358	1,232,199
	J Iverson Riddle Developmental Center - Adult	58,478,640	57,335,156	1,143,484	-	-	-	58,478,640	57,335,156	1,143,484
	Longleaf Neuro-Medical Treatment Center - Adult	33,304,780	29,562,465	3,742,315	-	-	-	33,304,780	29,562,465	3,742,315
	Black Mountain Neuro-Medical Treatment Center - Adult	26,546,183	25,337,529	1.208.654	_	-	-	26.546.183	25.337.529	1,208,654
	O'Berry Neuro-Medical Treatment Center - Adult	54,366,372	53,777,014	589,358	_	-	-	54,366,372	53,777,014	589,358
	Julian F Keith ADATC - Adult	15,169,777	15,169,777	-	_	-	-	15.169.777	15,169,777	-
	RJ Blackley ADATC - Adult	14,863,927	14,863,927	_	_	-	-	14,863,927	14,863,927	_
156F	Walter B Jones ADATC - Adult	13,138,115	13,138,115	_	_	-	-	13,138,115	13,138,115	_
1910	Reserves and Transfers	4,181,982	3,200,000	981,982	30,000,000	-	30,000,000	34,181,982	3,200,000	30,981,982
1992	Prior Year - Earned Revenue	49,729	49.729	-	-	-	-	49,729	49.729	-
1.00_		.0,720	.0,720		-	-	-	-	-	-
Depar	ment-wide Items						-	-	-	-
							-	-	-	-
							-	-	-	-
							-	-	-	-
							-	-	-	-
Total		\$1,266,437,595	\$728,576,287	\$537,861,308	\$62,739,340	\$799,066	\$61,940,274	\$1,329,176,935	\$729,375,353	\$599,801,582

Health and Human Services

Mental	Health/Developmental Disabilities/Substance Abus	e Services			
Budge	t Code 14460	<u>Enacted</u>	<u>Legislative</u>	<u>Changes</u>	Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	197.00	-	-	197.00
1443	Community Services - Riddle Center - FIPP	25.00	-	-	25.00
1541	Broughton Hospital - Child	90.00	-	-	90.00
1542	Cherry Hospital - Child	61.00	-	-	61.00
1543	Central Regional Hospital - Child	214.00	-	-	214.00
1545	Murdoch Developmental Center - Child	159.00	-	-	159.00
1546	Wright School - Child	38.66	-	-	38.66
1561	Broughton Hospital - Adult	1,238.50	36	-	1,274.50
1562	Cherry Hospital - Adult	1,300.60	-	-	1,300.60
1563	Central Regional Hospital - Adult	1,799.12	-	-	1,799.12
1565	Caswell Developmental Center - Adult	1,442.50	-	-	1,442.50
1566	Murdoch Developmental Center - Adult	1,494.00	-	-	1,494.00
1567	J Iverson Riddle Developmental Center - Adult	944.75	-	-	944.75
156A	Longleaf Neuro-Medical Treatment Center - Adult	486.80	-	-	486.80
156B	Black Mountain Neuro-Medical Treatment Center - Ad	449.00	-		449.00
156C	O'Berry Neuro-Medical Treatment Center - Adult	881.27	-		881.27
156D	Julian F Keith ADATC - Adult	198.88	-		198.88
156E	RJ Blackley ADATC - Adult	155.00	-		155.00
156F	Walter B Jones ADATC - Adult	155.50	-	-	155.50
1910	Reserves and Transfers				
1992	Prior Year - Earned Revenue				
Total F	TE	11,330.58	36.00	-	11,366.58

Health and Human Services	GENERAL FUND
Total Budget Enacted 2015 Session	FY 16-17 \$537,861,308
Legislative Changes	
( 6.0) Division of Mental Health, Developmental Disabilities, and Substance Abuse Services	
37 New Broughton Hospital Staff Fund Code: 1561	\$1,940,274 R
Provides funds for additional staff needed for the transition to the new Broughton Hospital facility, which is scheduled to open in June 2017. The revised net appropriation for Broughton Hospital is \$62.0 million.	55.55
38 Governor's Task Force Recommendations Reserve Fund Code: 1910	\$30,000,000 NR
Reserves funds to implement the recommendations of the Governor's Task Force on Mental Health and Substance Use. The funds shall remain in the Mental Health and Substance Use Task Force Reserve Fund until the recommendations are both approved by the Office of State Budget and Management for expenditure and receive a prior consultation with the Joint Legislative Oversight Committee on Health and Human Services. The revised net appropriation for the Mental Health and Substance Use Task Force Reserve Fund is \$30.0 million.	
39 Single Stream Funding Fund Code:	\$30,000,000 NR
Provides \$30 million to partially restore the S.L. 2015-241 reduction to the single stream funding allocated to the LME/MCOs. The revised appropriation for single stream funding is \$247.7 million.	
Total Legislative Changes	\$1,940,274
Total Position Changes	<b>\$60,000,000</b> 36.00
Revised Budget	\$599,801,582

# Vocational Rehabilitation Budget Code 14480

General Fund Budget	
Enacted Budget	FY 2016-17
Requirements	\$144,461,879
Receipts	\$106,709,747
Net Appropriation	\$37,752,132
Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
Revised Budget	
Requirements	\$144,461,879
Receipts	\$106,709,747
Net Appropriation	\$37,752,132
General Fund FTE	
Enacted Budget	993.25
Legislative Changes	0.00
Revised Budget	993.25

Vocati	onal Rehabilitation									
Budget Code 14480		Enacted Budget			<u>L</u>	egislative Chang	<u>es</u>	Revised Budget		
Fund				Net			Net			Net
Code	Fund Name	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation
1110	Service Support	9,570,760	7,286,780	2,283,980	-	-	-	9,570,760	7,286,780	2,283,980
1261	Access Outreach - VR and IL Client Advocacy and As	362,271	362,271	-	-	-	-	362,271	362,271	-
1263	Outreach - Service Access Grant	151,846	151,846	-	-	-	-	151,846	151,846	-
1452	Adults Home Support - Independent Living - Rehabilita	16,638,729	3,427,730	13,210,999	-	-	-	16,638,729	3,427,730	13,210,999
1470	Assistive Technology Equipment Loan	1,851,821	900,099	951,722			-	1,851,821	900,099	951,722
1480	Vocational Rehabilitation - Employment Services	113,963,615	92,658,184	21,305,431	-	-	-	113,963,615	92,658,184	21,305,431
1991	Indirect Reserve	1,864,912	1,864,912	-			-	1,864,912	1,864,912	
1992	Prior Year - Earned Revenue	57,925	57,925	-	-	-	-	57,925	57,925	-
Depart	tment-wide Items									
		_		_	_				_	_
Total		\$144,461,879	\$106,709,747	\$37,752,132	\$0	\$0	\$0	\$144,461,879	\$106,709,747	\$37,752,132

Health and Human Services

Vocational Rehabilitation					
Budget Code 14480		<u>Enacted</u>	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	77.00	-	-	77.00
1261	Access Outreach - VR and IL Client Advocacy and Ass	4.00	-	-	4.00
1263	Outreach - Service Access Grant	1.00	-	-	1.00
1452	Adults Home Support - Independent Living - Rehabilita	69.00	-	-	69.00
1470	Assistive Technology Equipment Loan	19.75	-	-	19.75
1480	Vocational Rehabilitation - Employment Services	822.50	-	-	822.50
1991	Indirect Reserve				
1992	Prior Year - Earned Revenue				
Total FTE		993.25	-	-	993.25

# Health and Human Services

**GENERAL FUND** 

**Total Budget Enacted 2015 Session** 

FY 16-17 \$37,752,132

**Legislative Changes** 

(7.0) Division of Vocational Rehabilitation

**40 No Legislative Changes** Fund Code: N/A

**Total Legislative Changes** 

**Total Position Changes** 

Revised Budget \$37,752,132

## Division of Health Service Regulation Budget Code 14470

General Fund Budget	
	FY 2016-17
Enacted Budget	
Requirements	\$66,800,892
Receipts	\$50,690,218
Net Appropriation	\$16,110,674
Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
Revised Budget	
Requirements	\$66,800,892
Receipts	\$50,690,218
Net Appropriation	\$16,110,674
General Fund FTE	
Enacted Budget	563.50
Legislative Changes	0.00
Revised Budget	563.50

Division of Health Service Regulation				1						
Budget Code 14470		Enacted Budget			egislative Chang	es	Revised Budget			
Fund			Net			Net				
Code Fund Name	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	Requirements	Receipts	<b>Net Appropriation</b>	
1110 Service Support	3,441,598	2,122,624	1,318,974	-	-	-	3,441,598	2,122,624		
1151 Acute and Home Care Licensure and Certification	4,127,168	3,928,728	198,440	-	-	-	4,127,168	3,928,728		
1152 Nursing Home and Adult Care Licensure and Certification	16,699,750	12,287,623	4,412,127	-	-	-	16,699,750	12,287,623		
1153 Construction	5,195,641	3,820,306	1,375,335	-	-	-	5,195,641	3,820,306		
1154 Health Care Personnel Registry	4,368,524	3,373,459	995,065	-	-	-	4,368,524	3,373,459		
1155 Jails and Detention Centers Inspections	167,294	-	167,294	-	-	-	167,294	-	167,294	
1156 Regulatory - Mental Health Licensure and Certification	6,287,082	4,231,335	2,055,747	-	-	-	6,287,082	4,231,335	2,055,747	
1157 Radiation Protection	4,623,787	4,623,787	-	-	-	-	4,623,787	4,623,787	-	
1161 Preparedness - Statewide Health Planning	2,510,141	84,597	2,425,544	-	-	-	2,510,141	84,597	2,425,544	
1162 Preparedness - Hospital Preparedness	14,182,123	14,182,123	-	-	-	-	14,182,123	14,182,123		
1163 Preparedness - Local Emergency Medical Services	4,235,519	1,073,371	3,162,148	-	-	-	4,235,519	1,073,371	3,162,148	
1991 Indirect Reserve	962,265	962,265	-	-	-	-	962,265	962,265	-	
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Department-wide Items						-	-	-	-	
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						-	-	-	-	
Total	\$66,800,892	\$50,690,218	\$16,110,674	\$0	\$0	\$0	\$66,800,892	\$50,690,218	\$16,110,674	

Health and Human Services

Buage	Division of Health Service Regulation  Budget Code 14470									
		<u>Enacted</u>	Legislative	<u>Revised</u>						
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements					
1110	Service Support	25.00	-	-	25.00					
1151	Acute and Home Care Licensure and Certification	47.00	-	-	47.00					
1152	Certification	192.00	-	-	192.00					
1153	Construction	55.00	-	-	55.00					
1154	Health Care Personnel Registry	50.00	-	-	50.00					
1155	Jails and Detention Centers Inspections	2.00	-	-	2.00					
1156	Certification	76.00	-	-	76.00					
1157	Radiation Protection	48.50	-	-	48.50					
1161	Preparedness - Statewide Health Planning	23.00	-	-	23.00					
1162	Preparedness - Hospital Preparedness	13.00	-	-	13.00					
1163	Preparedness - Local Emergency Medical Services	32.00	-	-	32.00					
1991	Indirect Reserve		-	-	_					
			-	-	-					
			-	-	_					
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Total F		563.50	_	-	563.50					

Health and Human Services	GENERAL FUND
Total Budget Enacted 2015 Session	FY 16-17 \$16,110,674
Legislative Changes	
( 8.0) Division of Health Service Regulation	
41 No Legislative Changes Fund Code: N/A	\$0 R
Total Legislative Changes	\$0
Total Position Changes	
Revised Budget	\$16,110,674

## Division of Medical Assistance Budget Code 14445

General Fund Budget	
	FY 2016-17
Enacted Budget	
Requirements	\$14,896,932,911
Receipts	\$10,980,695,639
Net Appropriation	\$3,916,237,272
Legislative Changes	
Requirements	(\$607,739,632)
Receipts	(\$299,907,368)
Net Appropriation	(\$307,832,264)
Revised Budget	
Requirements	\$14,289,193,279
Receipts	\$10,680,788,271
Net Appropriation	\$3,608,405,008
General Fund FTE	
Enacted Budget	400.51
Legislative Changes	15.00
Revised Budget	415.51

Divisio	n of Medical Assistance											
Budget Code 14445			Enacted Budget			egislative Change	es	Revised Budget				
					_							
Fund	Fund Name	Demuirements	Dagainta	Net	Damiiramanta	Dogginto	Net	Damiiramanta	Dessints	Not Ammunujation		
	Fund Name Medical Assistance Administration	Requirements 48,804,267	Receipts 27,531,855	Appropriation 21,272,412	Requirements 1,375,000	Receipts 685,000	Appropriation 690,000	Requirements 50,179,267	Receipts 28,216,855	Net Appropriation 21,962,412		
	Contracts and Agreements	158,682,757	121,811,679	36,871,078	1,375,000	000,000	690,000	158,682,757	121,811,679	36,871,078		
	Health Information Technology	75,381,199	74,843,115	538,084	-	-	-	75,381,199	74,843,115	538,084		
	Medical Assistance County Administration	120,000	120,000	330,004			-	120,000	120,000	338,064		
1310	Medical Assistance Payments	12,889,327,462	8,645,561,730	4,243,765,732	(633,874,209)	(418,716,178)	(215,158,031)	12,255,453,253	8,226,845,552	4,028,607,701		
	Community Care North Carolina	220,376,327	147,732,318	72,644,009	2,893,859	4,972,983	(2,079,124)	223,270,186	152,705,301	70,564,885		
	Medical Assistance Cost Settlements	301,906,136	274,120,240	27,785,896	46,155,704	62,939,586	(16,783,882)	348,061,840	337,059,826	11.002.014		
	Payment Adjustments	(48,824,450)	(37,098,239)	(11,726,211)	(48,671,284)	(34,035,459)	(14,635,825)	(97,495,734)	(71,133,698)			
	Rebates	(1,112,464,180)	(761,931,680)	(350,532,500)	(75,551,790)	(36,223,148)	(39,328,642)	(1,188,015,970)	(798,154,828)			
	Consolidated Supplemental Hospital Payments	2,363,623,393	2,488,004,621	(124,381,228)	99,933,088	120,469,848	(20,536,760)	2,463,556,481	2,608,474,469	(144,917,988)		
1340	Undispositioned Refunds	-	_, 100,001,021	-	-	-	-	-, 100,000,401	-	-		
	Medicaid Periodic Interim Payments	-		_	-	-	-	-	-	_		
	Revenue Clearing	-		-	-	-	-	-	-	-		
1910	Reserves and Transfers	-		-	-	-	-	-	-	-		
1991	Federal Indirect Reserves	-		-	-	-	-	-	-	-		
1992	Prior Year Earned Revenue	-		-	=	-	-	-	-	-		
1993	Prior Year Audit and Adjustments	-		-	•	-	-	-	-	-		
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Depart	ment-wide Items											
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Total		\$14,896,932,911	\$10,980,695,639	\$3,916,237,272	(\$607,739,632)	(\$299,907,368)	(\$307,832,264)	\$14,289,193,279	\$10,680,788,271	\$3,608,405,008		

Divisio	n of Medical Assistance				
Budge	t Code 14445	<u>Enacted</u>	<u>Legislative</u>	Revised	
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1101	Medical Assistance Administration	386.51	15.00	-	401.51
1102	Contracts and Agreements		-	-	-
1103	Health Information Technology	14.00	-	-	14.00
1210	Medical Assistance County Administration		-	-	-
1310	Medical Assistance Payments		-	-	-
1311	Community Care North Carolina		-	-	-
1320	Medical Assistance Cost Settlements		-	-	-
1330	Payment Adjustments		-	-	-
1331	Rebates		-	-	-
1337	Consolidated Supplemental Hospital Payments		-	-	-
1340	Undispositioned Refunds		-	-	-
1350	Medicaid Periodic Interim Payments		-	-	-
1810	Revenue Clearing		-	-	-
1910	Reserves and Transfers		-	-	-
1991	Federal Indirect Reserves		-		-
1992	Prior Year Earned Revenue		-		-
1993	Prior Year Audit and Adjustments		-		-
			-	-	-
Total F	TE	400.51	15.00	-	415.51

#### Health and Human Services

#### **GENERAL FUND**

#### **Total Budget Enacted 2015 Session**

FY 16-17 \$3,916,237,272

#### Legislative Changes

#### (9.0) Division of Medical Assistance

42 Medicaid Rebase

#### 5.0) Division of incular Assistance

Fund Code: 1310, 1311, 1320, 1330, 1331, 1337

(\$310,524,345) R (\$8,056,927) NR

Reduces the Medicaid base budget for the impact of enrollment, utilization and pricing based on the Division of Medical Assistance forecasting model and year to date trends in spending and enrollment. The reduction in the Medicaid rebase represents a 7.9% decrease from the enacted budget. The revised net appropriation for Medicaid is \$3,608,405,008.

#### 43 Expand Support for Alzheimer's Patients

\$1,500,000

Fund Code: 1310

Expands support for Alzheimer's patients and their families through additional slots for Community Alternative Program for Disabled Adults (CAP-DA). The revised net appropriation for CAP-DA services is \$3.608.405.008.

## 44 Community Alternative Program (CAP-C) Registered Nurses (RN) Rates

\$3,700,000

R

Fund Code: 1310

Increases RN rates for Community Alternatives Program for Children (CAP-C) services to the same rate that is in effect for private duty nurses. The CAP-C RN rates will be increased by 10%. The revised net appropriation for Medicaid is \$3,608,405,008.

## 45 Federal Rural Hospital Designation - Graduate Medical Education

\$759.008

Fund Code: 1310

Provides funds for the impact of Cape Fear Valley Hospital being reclassified as a rural hospital by the Centers for Medicare and Medicaid Services as referenced in the Graduate Medical Education item in the Division of Central Management and Support. The reclassification results in access to federal funding for residency programs that will be affiliated with Campbell University Medical School. The reclassification will reduce the rate used to calculate the upper payment limit supplemental payment, and thus reduce the assessment collected. The reduced assessment will reduce the 28.85% State retention. The revised net appropriation for Medicaid will be \$3,608,405,008.

#### House Committee on Health and Human Services

FY 16-17

#### 46 State-County Special Assistance Eligibility Adjustment

\$4.100.000

Fund Code: 1310

Provides funding for Medicaid for the projected increase in the number of individuals receiving State-County Special Assistance due to the increase in the income eligibility level effective October 1, 2016. Individuals receiving State-County Special Assistance are automatically eligible for Medicaid. The revised net appropriation for Medicaid is 3,608,405,008.

47 Critical Positions \$690,000 R

Fund Code: 1101

15.00

Provides funding to allow Medicaid to adequately staff and operate three critical organizational units (Business Information Office, Clinical Policy and Operations). Staff will support automation, data retrieval and analysis, provide oversight and management of Division of Medical Assistance policies, vendors and stakeholders and continue provider and recipient service. The revised net appropriation for Medicaid will be \$3,608,405,008.

Total Legislative Changes (\$299,775,337)

(\$8,056,927)

Total Position Changes 15.00

Revised Budget \$3,608,405,008

## NC Health Choice Budget Code 14446

General Fund Budge	et
	FY 2016-17
Enacted Budget	_
Requirements	\$202,808,764
Receipts	\$202,062,006
Net Appropriation	\$746,758
Legislative Changes	
Requirements	(\$17,917,314)
Receipts	(\$18,265,376)
Net Appropriation	\$348,062
Revised Budget	
Requirements	\$184,891,450
Receipts	\$183,796,630
Net Appropriation	\$1,094,820
General Fund FTE	
Enacted Budget	5.00
Legislative Changes	0.00
Revised Budget	5.00

NC Health Choice										
Budget Code 14446	Enacted Budget			Leg	gislative Change	es	Revised Budget			
Fund			Net			Net				
Code Fund Name	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	Requirements	Receipts	<b>Net Appropriation</b>	
1101 Health Choice Administration	1,836,009	1,590,035	245,974	-	-	-	1,836,009	1,590,035	245,974	
1102 Contracts and Agreements	2,390,056	1,802,369	587,687	-	-	-	2,390,056	1,802,369	587,687	
1310 Health Choice Payments	193,118,771	192,714,037	404,734	(18,303,914)	(18,293,423)	(10,491)	174,814,857	174,420,614	394,243	
1311 Community Care North Carolina	6,429,966	6,716,721	(286,755)	141,433	(164,872)	306,305	6,571,399	6,551,849	19,550	
1330 Payment Adjustments	(143,040)	(144,690)	1,650	12,596	15,570	(2,974)	(130,444)	(129,120)		
1331 Rebates	(672,998)	(616,466)	(56,532)	232,571	177,349	55,222	(440,427)	(439,117)	(1,310)	
1340 Undispositioned Receipts	(150,000)	-	(150,000)	-	-	-	(150,000)	-	(150,000)	
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						-	-	-	-	
Total	\$202,808,764	\$202,062,006	\$746,758	-\$17,917,314	-\$18,265,376	\$348,062	\$184,891,450	\$183,796,630	\$1,094,820	

Health and Human Services

NC He	alth Choice				
Budge	t Code 14446	<u>Enacted</u>	Legislative	Revised	
Fund	Fund Name Require		Net Appropriation	Receipts	Total Requirements
1101	Health Choice Administration	5.00	-	-	5.00
1102	Contracts and Agreements		-	-	-
1310	Health Choice Payments		-	-	-
1311	Community Care North Carolina		-	-	-
1330	Payment Adjustments		-	-	-
1331	Rebates		-	-	-
1340	Undispositioned Receipts		-	-	-
			-	-	-
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Total F	TE	5.00	-	-	5.00

#### House Committee on Health and Human Services

## Health and Human Services **GENERAL FUND** FY 16-17 **Total Budget Enacted 2015 Session** \$746,758 **Legislative Changes** (10.0) NC Health Choice R 48 Health Choice Rebase (\$4,613,716) Fund Code: 1310 NR \$4,961,778 Provides funding for the Health Choice Rebase. The revised net appropriation for the Health Choice Program is \$1 million. (\$4,613,716) **Total Legislative Changes** \$4,961,778 **Total Position Changes Revised Budget** \$1,094,820

## Services for the Blind/Deaf/Hard of Hearing Budget Code 14450

General Fund Budget	
	FY 2016-17
Enacted Budget	
Requirements	\$33,630,274
Receipts	\$25,457,067
Net Appropriation	\$8,173,207
Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
Revised Budget	
Requirements	\$33,630,274
Receipts	\$25,457,067
Net Appropriation	\$8,173,207
General Fund FTE	
Enacted Budget	312.84
Legislative Changes	0.00
Revised Budget	312.84

Servic	es for the Blind/Deaf/Hard of Hearing										
Budge	t Code 14450	Enacted Budget			<u>Le</u>	egislative Change	<u>es</u>	Revised Budget			
Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	
	Service Support	2,017,133	1,524,901	492,232	-	-	-	2,017,133	1,524,901	492,232	
	Deaf and Hard of Hearing - State Capacity Building	629,729	629,729	- 432,232	-	-	_	629,729	629,729	-	
	Access and Outreach Deaf Community - Local Agency	,	757,242	_	-	-	_	757,242	757,242	-	
	, ,	766,801	766,801	_	-	-	_	766,801	766,801	_	
	Deaf and Hard of Hearing - Client Services	1,378,419	1,378,419	-	-	-	-	1,378,419	1,378,419	-	
	9	2,525,184	.,,	2,525,184	-		-	2,525,184	-	2,525,184	
1451	Independent Living Services - Chore and Adjustment	5,749,663	4,424,058	1,325,605	-	-	-	5,749,663	4,424,058	1,325,605	
1452	Independent Living Rehabilitation Services	1,419,048	779,748	639,300	-	-	-	1,419,048	779,748	639,300	
1481	Vocational Rehabilitation - Employment	16,676,125	13,485,539	3,190,586	-	-	-	16,676,125	13,485,539	3,190,586	
1482	Small Business Employment Services	934,193	933,893	300	-	-	-	934,193	933,893	300	
1991	Federal Indirect Reserve	154,842	154,842	-	-	-	-	154,842	154,842	-	
1992	Prior Year - Earned Revenue	621,895	621,895	-	-	-	-	621,895	621,895	-	
				-	-	-	-	-	-	-	
					-	-	-	-	-	-	
Depart	ment-wide Items						-	-	-	-	
		-	-	-			-	-	-	-	
		-	-	-			-	-	-	-	
		-	-	-			-	-	-	-	
							-	-	-	-	
Total		\$33,630,274	\$25,457,067	\$8,173,207	\$0	\$0	\$0	\$33,630,274	\$25,457,067	\$8,173,207	

Health and Human Services

Services for the Blind/Deaf/Hard of Hearing					
Budget Code 14450		<u>Enacted</u>	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	20.00	-	-	20.00
1160	Deaf and Hard of Hearing - State Capacity Building	5.75	-	-	5.75
1261	Access and Outreach Deaf Community - Local Agency	10.00	-	-	10.00
1262	Access and Outreach Deaf Community - Citizens	9.00	-	-	9.00
1410	Deaf and Hard of Hearing - Client Services	17.00	-	-	17.00
1420	Medical Eye Care Services	7.00	-	-	7.00
1451	Independent Living Services - Chore and Adjustment \$	72.58	-	-	72.58
1452	Independent Living Rehabilitation Services	14.00	-	-	14.00
1481	Vocational Rehabilitation - Employment	145.51	-	-	145.51
1482	Small Business Employment Services	12.00	-	-	12.00
1991	Federal Indirect Reserve				
1992	Prior Year - Earned Revenue				
Total FTE		312.84	-	-	312.84

## Health and Human Services

**GENERAL FUND** 

**Total Budget Enacted 2015 Session** 

FY 16-17 \$8,173,207

**Legislative Changes** 

(11.0) Division of Services for the Blind and Services for the Deaf and Hard of Hearing

49 No Legislative Changes

Fund Code: N/A

**Total Legislative Changes** 

**Total Position Changes** 

Revised Budget \$8,173,207