# House Appropriations Committee 

## ON

## Health and Human Services

REPORT<br>ON THE<br>Continuation and Expansion Budgets

House Bill 1030

May 12, 2016

## Central Management

## Budget Code 14410

## General Fund Budget

| Enacted Budget | $\$ 216,674,084$ |
| :--- | ---: |
| Requirements | $\$ 86,640,831$ |
| Receipts | $\$ 130,033,253$ |
| Net Appropriation |  |
|  |  |
| Legislative Changes | $\$ 18,736,911$ |
| Requirements | $\$ 14,560,537$ |
| Receipts | $\$ 4,176,374$ |
| Net Appropriation |  |
|  |  |
| Revised Budget | $\$ 235,410,995$ |
| Requirements | $\$ 101,201,368$ |
| Receipts | $\$ 134,209,627$ |
| Net Appropriation |  |
|  |  |
|  |  |

## Summary of General Fund Appropriations <br> Fiscal Year 2016-17 <br> 2016 Legislative Session

| Central Management |  | Enacted Budget |  |  | Legislative Changes |  |  | Revised Budget |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14410 |  |  |  |  |  |  |  |  |  |  |
| Fund Code | Fund Name | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net <br> Appropriation | Requirements | Receipts | Net 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 |
| 1124 | 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 |
| 1161 | 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 |
| 1164 | 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 | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
| Department-wide Items |  |  |  | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  |  |  |  |  |  | - |  |  |  |
| 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 |

## Summary of General Fund Total Requirement FTE Fiscal Year 2016-17 <br> 2016 Legislative Session

| Central Management |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14410 |  | Enacted | Legislative Changes |  | Revised |
| Fund Code | Fund Name | Total Requirements | Net Appropriation | Receipts | Total Requirements |
| 1119 | Service Support-Administration | 66.00 | - | - | 66.00 |
| 1120 | Service Support-Central Management | 101.75 | - | - | 101.75 |
| 1121 | Service Support-Controllers Office | 245.00 | - | - | 245.00 |
| 1122 | DIRM-Information Services | 235.00 | - | - | 235.00 |
| 1123 | 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 |
| 1371 | 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 |
| 1910 | Reserves and Transfers | (57.00) | - |  | (57.00) |
| 1991 | Indirect Cost - Reserve |  | - | - | - |
| 1992 | Prior Year - Earned Revenue |  | - | - | - |
| 2411 |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
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|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
| Total FTE |  | 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 AccountabilityFund Code: 1910$(\$ 250,000)$NR
Reduces the budget for one year by $50 \%$ due to vacant positions. Therevised 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 FY2015 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 foodbanks which distribute food for needy families. The revised netappropriation from all actions in this report for Competitive Block Grantsfor Nonprofits is $\$ 7.2$ million. The revised net appropriation for food banksis $\$ 3.2$ million.
4 Competitive Block Grant Transfer: Prevent Blindness North Carolina ..... $(\$ 452,160)$
Fund Code: ..... 1910
Transfers funds from Competitive Block Grants for Nonprofits to PreventBlindness North Carolina to use for services and screening. The revisednet appropriation from all actions in this report for Competitive BlockGrants for Nonprofits is $\$ 7.2$ million. The net revised net appropriation forPrevent Blindness, NC is $\$ 1$ million.
5 NC MedAssist Program
Fund Code: 1320\$200,000NRProvides funds for a pharmacy program that provides access toprescription medications, patient support, advocacy and related servicesto indigent and uninsured North Carolina residents. The revised netappropriation for fund 1320 , Prescription Assistance is $\$ 2.7$ million.

## House Committee on Health and Human Services

## 6 NC FAST Next Phase <br> 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
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

## Total Position Changes

## Division of Aging

## Budget Code 14411

## General Fund Budget

## FY 2016-17

| Enacted Budget | $\$ 105,473,473$ |
| :--- | ---: |
| Requirements | $\$ 61,658,136$ |
| Receipts | $\$ 43,815,337$ |
| Net Appropriation |  |
|  |  |
| Legislative Changes | $\$ 750,000$ |
| Requirements | $\$ 750,000$ |
| Receipts |  |
| Net Appropriation |  |
|  | $\$ 106,223,473$ |
| Revised Budget | $\$ 61,658,136$ |
| Requirements | $\$ 44,565,337$ |
| Receipts |  |
| Net Appropriation |  |
|  |  |
|  |  |

Summary of General Fund Appropriations

## Fiscal Year 2016-17

2016 Legislative Session

| Division of Aging |  | Enacted Budget |  |  | Legislative Changes |  |  | Revised Budget |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14411 |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|l\|} \hline \text { Fund } \\ \text { Code } \\ \hline \end{array}$ | Fund Name | Requirements | Receipts | Net <br> Appropriation | Requirements | Receipts | Net <br> Appropriation | Requirements | Receipts | Net Appropriation |
| 1110 | Service Support | 2,849,382 | 1,709,350 | 1,140,032 | - | - | - | 2,849,382 | 1,709,350 | 1,140,032 |
| 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 | 1,340,784 |
| 1270 | Quality Improvement - Wellness and Health Promotion | 798,384 | 732,012 | 66,372 | - | - | - | 798,384 | 732,012 | 66,372 |
| 1370 | Senior Nutrition/ Fan Programs | 10,733,138 | 10,313,685 | 419,453 | - | - | - | 10,733,138 | 10,313,685 | 419,453 |
| 1410 | Case Management and Counseling | 82,206 | 60,359 | 21,847 | - | - | - | 82,206 | 60,359 | 21,847 |
| 1451 | Community Based Services and Supports | 61,391,239 | 29,200,409 | 32,190,830 | - | - | - | 61,391,239 | 29,200,409 | 32,190,830 |
| 1452 | 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 |
| 1453 | At-Risk Case Management | 82,743 | 52,373 | 30,370 | - | - | - | 82,743 | 52,373 | 30,370 |
| 1454 | Key Program | 6,183,669 | 68,037 | 6,115,632 | - | - | - | 6,183,669 | 68,037 | 6,115,632 |
| 1480 | Senior Community Services Employment Services | 2,437,963 | 2,431,225 | 6,738 | - | - | - | 2,437,963 | 2,431,225 | 6,738 |
| 1510 | Adult Protective Services and Guardianship | 4,441,357 | 3,933,704 | 507,653 | - | - | - | 4,441,357 | 3,933,704 | 507,653 |
| 1550 | Long Term Care - Ombudsman Services | 3,707,706 | 2,622,422 | 1,085,284 | - | - | - | 3,707,706 | 2,622,422 | 1,085,284 |
| 1570 | State/County Special Assistance Administration | 677,552 | 378,886 | 298,666 | - | - | - | 677,552 | 378,886 | 298,666 |
| 1991 | Indirect Cost - Reserve | 78,306 | 78,306 | - | - | - | - | 78,306 | 78,306 | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
| Depart | ment-wide Items |  |  | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  |  |  |  |  |  | - |  |  |  |
| Total |  | \$105,473,473 | \$61,658,136 | \$43,815,337 | \$750,000 | \$0 | \$750,000 | \$106,223,473 | \$61,658,136 | \$44,565,337 |

## Summary of General Fund Total Requirement FTE Fiscal Year 2016-17 <br> 2016 Legislative Session

| Division of Aging |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14411 |  | Enacted | Legislative Changes |  | 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 |  | - |  | - |
|  |  |  | - |  | - |
|  |  |  | - |  | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
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|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
| Total FTE |  | 76.50 | 2.00 | - | 78.50 |

Health and Human Services
FY 16-17
Total Budget Enacted 2015 Session ..... \$43,815,337
Legislative Changes
(2.0) Division of Aging and Adult Services
10 Project CARE Support for Alzheimer's Patients and Their Families ..... \$550,000 ..... R
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 $\$ 750,000$.
11 No Wrong Door to Accessing Benefits Initiative ..... \$200,000
Fund Code: 1452
Creates 2 full-time equivalent staff positions within the Division of Aging ..... 2.00 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.
Total Legislative Changes ..... \$750,000
Total Position Changes ..... 2.00
Revised Budget ..... \$44,565,337

# Division of Child Development Budget Code 14420 

General Fund Budget

FY 2016-17

| Enacted Budget | $\$ 671,468,663$ |
| :--- | ---: |
| Requirements | $\$ 428,434,687$ |
| Receipts | $\$ 243,033,976$ |
| Net Appropriation |  |
|  |  |
| Legislative Changes | $\$ 7,853,517$ |
| Requirements | $\$ 4,663,435$ |
| Receipts | $\$ 3,190,082$ |
| Net Appropriation |  |
|  |  |
| Revised Budget | $\$ 679,322,180$ |
| Requirements | $\$ 433,098,122$ |
| Receipts | $\$ 246,224,058$ |
| Net Appropriation |  |
|  |  |
|  |  |
| Enacted Budget |  |
| Legislative Changes |  |
| Revised Budget |  |

Summary of General Fund Appropriations

## Fiscal Year 2016-17

2016 Legislative Session

| Division of Child Development |  | Enacted Budget |  |  | Legislative Changes |  |  | Revised Budget |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14420 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & \text { Fund } \\ & \text { Code } \end{aligned}$ | Fund Name | Requirements | Receipts | Net <br> Appropriation | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net Appropriation |
| 14A0 | Smart Start - Health Related Activities | 5,527,584 |  | 5,527,584 | - |  | - | 5,527,584 |  | 5,527,584 |
| 1110 | Service Support | 4,067,011 | 2,175,811 | 1,891,200 | - | - | - | 4,067,011 | 2,175,811 | 1,891,200 |
| 1151 | Child Care - Regulation | 14,069,271 | 14,069,271 |  | 154,676 | 154,676 | - | 14,223,947 | 14,223,947 | - |
| 1152 | 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 |
| 1162 | Smart Start - Child Care Related Activities | 52,371,075 | - | 52,371,075 | - | - | - | 52,371,075 | - | 52,371,075 |
| 1271 | Smart Start - Family Support Activities | 18,434,178 |  | 18,434,178 | - | - | - | 18,434,178 | - | 18,434,178 |
| 1272 | Child Care - Rated License | 2,870,615 | 2,870,615 | - | - | - | - | 2,870,615 | 2,870,615 | - |
| 1330 | 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 |
| 1380 | 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 |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
| Department-wide Items |  |  |  | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  |  |  |  |  |  | - |  |  |  |
| 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 |

## Summary of General Fund Total Requirement FTE Fiscal Year 2016-17 <br> 2016 Legislative Session

| Division of Child Development |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14420 |  | Enacted | Legislative Changes |  | Revised |
| Fund Code | Fund Name | Total Requirements | Net Appropriation | Receipts | Total 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 |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - |  | - |
|  |  |  | - |  | - |
|  |  |  | - |  | - |
|  |  |  | - |  | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
| Total F | TE | 298.75 | - | 10.00 | 308.75 |

Total Budget Enacted 2015 Session ..... \$243,033,976
Legislative Changes
(3.0) Division of Child Development and Early Education
12 NC Pre-K Federal Funds
Fund Code: 1330$(\$ 4,259,918) \quad$ NRBudgets Temporary Assistance for Needy Families block grant receipts ona nonrecurring basis for NC Pre-K, and accordingly reduces the revisednet appropriation is reduced by the same amount. The revised netappropriation from all actions in this report for NC Pre-K is $\$ 52.6$ million.
13 NC Pre-K Increase Children Served ..... \$4,000,000 ..... R
Fund Code: ..... 1330Provides appropriation to serve an additional 800 children in NC Pre-K,bringing the total number of slots to 29,400. The revised net appropriationfrom 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: 1380Increases the Child Care Subsidy market rate effective October 1, 2016for children age $3-5$ in Tier 1 and 2 counties to the recommended rate inthe 2015 Market Rate Study. The annualized net appropriation is $\$ 4.6$million. The revised net appropriation for Child Care Subsidy from allactions in this report for FY 2016-17 is $\$ 51$ million.
15 Child Care Quality Improvement ..... Fund Code: 1151, 1152, 1161, 1380Invests in quality child care through additional Child Care DevelopmentFund block grant requirements and receipts in the amount of $\$ 663,435$for criminal background checks, enhanced training, and improved fraudprevention and detection. The revised net appropriation remainsunchanged for child care regulation at $\$ 0$, criminal record checks at$\$ 614,637$ and for child care capacity building at $\$ 36,979$. The revised netappropriation for Child Care Subsidy from all actions in this report for FY2016 -17 is $\$ 51$ million. ..... \$7,450,000
Total Legislative Changes
Total Legislative Changes
Totalegislative Changes ..... (\$4,259,918)
Total Position Changes
Revised Budget ..... \$246,224,058

# Division of Social Services Budget Code 14440 

General Fund Budget

FY 2016-17

| Enacted Budget | $\$ 1,726,742,478$ |
| :--- | ---: |
| Requirements | $\$ 1,541,209,215$ |
| Receipts | $\$ 185,533,263$ |
| Net Appropriation |  |
|  |  |
| Legislative Changes | $\$ 22,140,758$ |
| Requirements | $\$ 5,636,989$ |
| Receipts | $\$ 16,503,769$ |
| Net Appropriation |  |
|  |  |
| Revised Budget | $\$ 1,748,883,236$ |
| Requirements | $\$ 1,546,846,204$ |
| Receipts | $\$ 202,037,032$ |
| Net Appropriation |  |
|  |  |
|  |  |

## Summary of General Fund Appropriations Fiscal Year 2016-17 2016 Legislative Session

| Division of Social Services |  | Enacted Budget |  |  | Legislative Changes |  |  | Revised Budget |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14440 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & \text { Fund } \\ & \text { Code } \end{aligned}$ | Fund Name | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net 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 | - |
| 1492 | 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 | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  |  | - | - | - | - | - | - |
| Department-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 |

## Summary of General Fund Total Requirement FTE Fiscal Year 2016-17 <br> 2016 Legislative Session

| Division of Social Services |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14440 |  | Enacted | Legislative Changes |  | Revised |
| Fund Code | Fund Name | Total Requirements | Net <br> 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 |  | - |  | - |
| 1430 | Dx Child Home Support - Child Protective Services | 27.00 | 7.00 |  | 34.00 |
| 1451 | Adult Home Support - Community Based Services |  | - |  | - |
| 1453 | (Adult) |  | - |  | - |
| 1481 | Services | 11.00 | - | - | 11.00 |
| 1482 | Employment/Training | 2.00 | - | - | 2.00 |
| 1491 | Assistance |  | - | - | - |
| 1492 | ID Family Emergency - Family Violence Prevention | 1.00 | - | - | 1.00 |
| 1510 | Guardianship |  | - | - | - |
| 1531 | OOH Child Support - Adoption | 14.00 | - | - | 14.00 |
| 1532 | OOH Child Support - Foster Care | 33.00 | 4.00 | - | 37.00 |
| 1570 | Assistance |  | - | - | - |
| 1701 | Local/County Operations |  | - | - | - |
| 1900 | Reserves and Transfers |  | - | - | - |
| 1991 | Federal Indirect Reserve |  | - | - | - |
| 1992 | Prior Year - Earned Revenue |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
| Total FTE |  | 397.00 | 21.00 | - | 418.00 |

Health and Human Services
GENERAL FUND
FY 16-17
Total Budget Enacted 2015 Session ..... \$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 numberof individuals participating in the program. The revised net appropriationfrom all actions in this report for State-County Special Assistance for FY2016-17 is $\$ 61.1$ million.
17 Adoption Assistance ..... (\$1,000,000) ..... R
Fund Code: ..... 1531
Adjusts the budget based on projected enrollment. The revised netappropriation for Adoption Services is $\$ 44.3$ million.
18 Child Welfare Federal Program Improvement Plan ..... \$167,083 ..... R
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

## 19 Food and Nutrition Services Outreach for Medicaid/Medicare Dual Eligibles <br> 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

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 <br> \$59,150

Fund Code: 1430
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

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.
House Committee on Health and Human Services ..... FY 16-17
23 State-County Special Assistance Rate Increase ..... \$3,750,000
Fund Code: ..... 1570
Provides funding to increase the State-County Special Assistance rateeffective October 1, 2016, to $\$ 1,216$ for Adult Care Homes. The rate hasnot 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 ..... R
Fund Code: ..... 1372Transfers appropriation from Competitive Block Grants for Nonprofits tofood banks which distribute food for needy families. The revised netappropriation for food banks is $\$ 3.2$ million.
25 Supportive Employment Opportunities Fund Code: 1384 ..... \$300,000 ..... NREstablishes a grant to Marketing Association for Rehabilitation Centers(MARC), Inc., to provide funding for staffing and positions to focus onbusiness development leadership and technical support for advancedmanufacturing. New job opportunities will be created for people who arechronically unemployed. The revised net appropriation for a job creationgrant to MARC Inc. is $\$ 300,000$.
Total Legislative Changes ..... \$7,158,488
Total Position Changes ..... \$9,345,281
Revised Budget ..... \$202,037,032

# Public Health <br> Budget Code 14430 

## General Fund Budget

| Enacted Budget |  |
| :---: | :---: |
| 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 |

## Summary of General Fund Appropriations <br> Fiscal Year 2016-17 <br> 2016 Legislative Session

| Public Health |  | Enacted Budget |  |  | Legislative Changes |  |  | Revised Budget |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Fund Code | Fund Name | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net Appropriation |
| 1110 | Service Support | 18,905,855 | 9,907,433 | 8,998,422 | - | - | - | 18,905,855 | 9,907,433 | 8,998,422 |
| 1151 | 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 |
| 1153 | 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 |
| 1161 | 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 |
| 1171 | State Center for Health Statistics | 5,388,639 | 2,603,972 | 2,784,667 |  | - |  | 5,388,639 | 2,603,972 | 2,784,667 |
| 1172 | Office of Chief Medical Examiner | 15,626,668 | 2,698,676 | 12,927,992 | - | - | - | 15,626,668 | 2,698,676 | 12,927,992 |
| 1173 | Vital Records | 5,847,760 | 3,405,752 | 2,442,008 | - | - | - | 5,847,760 | 3,405,752 | 2,442,008 |
| 1174 | 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 |
| 1175 | 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 |  | - |  | 10,045,042 | 9,034,861 | 1,010,181 |
| 1262 | Health Disparities | 3,299,576 | 155,468 | 3,144,108 | $(1,910,516)$ | - | $(1,910,516)$ | 1,389,060 | 155,468 | 1,233,592 |
| 1264 | Public Health - Preparedness and Response | 10,606,362 | 8,497,854 | 2,108,508 | - | - | - | 10,606,362 | 8,497,854 | 2,108,508 |
| 126C | Access Outreach - Chronic Disease | 2,358,947 | 1,520,126 | 838,821 | - | - | - | 2,358,947 | 1,520,126 | 838,821 |
| 1271 | 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 |
| 1272 | Child and Adult Nutrition Services | 98,416,088 | 98,415,781 | 307 | 250,000 | - | 250,000 | 98,666,088 | 98,415,781 | 250,307 |
| 1273 | Race to the Top - Early Learning Challenge | 2,458,334 | 2,458,334 | - | - | - | - | 2,458,334 | 2,458,334 | - |
| 1311 | HIV/STD Prevention Activities | 19,601,354 | 15,552,678 | 4,048,676 | - | - | - | 19,601,354 | 15,552,678 | 4,048,676 |
| 1312 | Medical Evaluation and Risk Assessment | 1,143,785 | 554,356 | 589,429 | - | - | - | 1,143,785 | 554,356 | 589,429 |
| 1313 | Wisewoman | 1,137,191 | 1,137,191 |  | - | - | - | 1,137,191 | 1,137,191 |  |
| 1320 | 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 |
| 1332 | 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 |
| 14A0 | 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 | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  |  | - | - | - | - | - | - |
| Department-wide Items |  |  |  |  |  |  | - | - | - |  |
|  |  | - |  | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  |  |  |  |  |  | - |  |  |  |
| 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 |

## Summary of General Fund Total Requirement FTE <br> Fiscal Year 2016-17 <br> 2016 Legislative Session

| Public Health |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Budget 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 |
| 126C | 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 |  |  |  | - |
| 1311 | 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 |
| 13A1 | Maternal and Infant Health | 38.00 | - | 1.00 | 39.00 |
| 13A2 | Women, Infants and Children (WIC) | 44.00 | - | - | 44.00 |
| 13B0 | Oral Health Preventive Services | 36.00 | - | - | 36.00 |
| 1421 | Sickle Cell Adult Treatment | 3.00 | - | - | 3.00 |
| 1441 | Early Intervention | 669.08 | - | - | 669.08 |
| 1460 | Communicable Disease (HIV/AIDS and TB) | 42.00 | - | - | 42.00 |
| 14A0 | Sickle Cell Support - Children | 9.00 | - | - | 9.00 |
| 1991 | Federal Indirect Reserve |  |  |  | - |
| 1992 | Prior Year - Earned Revenue |  |  |  | - |
|  |  |  |  |  | - |
|  |  |  |  |  | - |
| Total FTE |  | 1,916.11 | 4.00 | 2.00 | 1,922.11 |Total Budget Enacted 2015 Session\$148,298,428

Legislative Changes
(5.0) Division of Public Health
26 Office of Minority Health Grant Funds ..... (\$1,910,516)
Fund Code: ..... 1262R
Transfers funds from the Office of Minority Health, effective October 1,2016, to the Chronic Disease and Injury Prevention Section to be used forcommunity-based diabetes awareness, education and prevention servicestargeted to minority populations. A continuation review found that grantmaking is not considered a best practice and that similar minority healthoffices in other states do not distribute grant funds. The Department ofHealth and Human Services recommends that the grant funds beredirected to other disease prevention activities within the Division ofPublic Health. The revised net appropriation for the Office of MinorityHealth is $\$ 1.2$ million.
27 Quitline Receipts
Fund Code: 1271$(\$ 250,000) \quad N R$Budgets over-realized State Health Plan receipts for the Quitline, asmoking cessation intervention. The FY 2016-17 base budget included$\$ 551,470$ in total receipts for the Quitline. Actual receipts from the StateHealth Plan are higher than budgeted. The revised net appropriation forChildren and Adult Health Prevention is $\$ 8.1$ million.
28 State Public Health Laboratory
Fund Code: 1174\$3,400,000NR
Provides funds to the State Public Health Laboratory to partially offsetincreased 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\$1,250,000NRProvides funds to the CDSAs to partially offset the anticipated decrease inFY 2016-17 Medicaid receipts. The revised net appropriation for theCDSAs is $\$ 23.6$ million.

## House Committee on Health and Human Services

30 Local Health DepartmentsFund Code: 1161\$8,500,000

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 ..... $\$ 452,160$
Fund Code: ..... 1271Transfers funds from the Department of Health and Human Servicescompetitive block grants to Prevent Blindness North Carolina to use forservices and screening for blindness. The revised net appropriation forPrevent Blindness North Carolina is $\$ 1.0$ million.
32 Nurse Family Partnership Program
Fund Code: 13A1\$400,000NRProvides funds to expand the Nurse Family Partnership Program homevisiting services in the State. The revised net appropriation for the NurseFamily Partnership Program is $\$ 1.3$ million.
33 Diabetes Awareness, Education \& Health Care Services ..... $\$ 1,910,516$
Fund Code: ..... 1271
Transfers funds from the Office of Minority Health to the Chronic Diseaseand Injury Section to be used for community-based prevention,education, and treatment services targeted to reducing diabetes amongminority populations. The revised net appropriation for the ChronicDisease and Injury Section is $\$ 10.2$ million.
34 Zika Prevention and Detection ..... \$750,000
Fund Code: 1153, 1174, 1175
Provides funds to develop an infrastructure to detect, prevent, control and ..... 4.00 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 $\$ 750,000$.
35 You Quit Two Quit Smoking Cessation Program Fund Code: 1271 ..... \$250,000 ..... NRProvides funds for You Quit Two Quit, a smoking prevention andcessation 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

## 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 | $\$ 1,202,160$ |
| :--- | ---: |
| Total Position Changes | $\$ 13,550,000$ |

Revised Budget \$163,050,588

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

## General Fund Budget

FY 2016-17
Enacted Budget
Requirements \$1,266,437,595
Receipts $\quad \$ 728,576,287$

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

## Summary of General Fund Appropriations Fiscal Year 2016-17 2016 Legislative Session

|  |  | Enacted Budget |  |  | Legislative Changes |  |  | Revised Budget |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & \text { Fund } \\ & \text { Code } \\ & \hline \end{aligned}$ | Fund Name | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net Appropriation |
| 1110 | Service Support | 24,160,243 | 10,248,243 | 13,912,000 | - | - | - | 24,160,243 | 10,248,243 | 13,912,000 |
| 1160 | 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 | - |
| 1332 | Targeted Substance Abuse Prevention | 362,809 | 362,809 | - | - | - | - | 362,809 | 362,809 | - |
| 1422 | Community Services - Single Stream Funding | 217,703,924 |  | 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 | - |
| 1443 | 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 |  | 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 |  | 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 |
| 1546 | 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 |
| 1566 | Murdoch Developmental Center - Adult | 91,441,557 | 90,209,358 | 1,232,199 | - | - | - | 91,441,557 | 90,209,358 | 1,232,199 |
| 1567 | J Iverson Riddle Developmental Center - Adult | 58,478,640 | 57,335,156 | 1,143,484 | - | - | - | 58,478,640 | 57,335,156 | 1,143,484 |
| 156A | Longleaf Neuro-Medical Treatment Center - Adult | 33,304,780 | 29,562,465 | 3,742,315 | - | - | - | 33,304,780 | 29,562,465 | 3,742,315 |
| 156B | 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 |
| 156C | O'Berry Neuro-Medical Treatment Center - Adult | 54,366,372 | 53,777,014 | 589,358 | - | - | - | 54,366,372 | 53,777,014 | 589,358 |
| 156D | Julian F Keith ADATC - Adult | 15,169,777 | 15,169,777 | - | - | - | - | 15,169,777 | 15,169,777 | - |
| 156E | 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 | - |
|  |  |  |  |  | - | - | - | - | - | - |
| Department-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 |

## Summary of General Fund Total Requirement FTE <br> Fiscal Year 2016-17 <br> 2016 Legislative Session

| Mental Health/Developmental Disabilities/Substance Abuse Services |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14460 |  | Enacted | Legislative Changes |  | 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 FTE |  | 11,330.58 | 36.00 | - | 11,366.58 |


| Total Budget Enacted 2015 Session | $\begin{aligned} & \hline \text { FY } \quad 16-17 \\ & \$ 537,861,308 \end{aligned}$ |  |
| :---: | :---: | :---: |
| Legislative Changes |  |  |
| (6.0) Division of Mental Health, Developmental Disabilities, and Substance Abuse Services |  |  |
| 37 New Broughton Hospital Staff | \$1,940,274 | R |
| Fund Code: 1561 |  |  |
| 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. | 36.00 |  |
| 38 Governor's Task Force Recommendations Reserve |  |  |
| Fund Code: 1910 | \$30,000,000 N | 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 |  |  |
| 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 |  |
|  | \$60,000,000 |  |
| Total Position Changes | 36.00 |  |
| Revised Budget | \$599,801,582 |  |

## Vocational Rehabilitation <br> Budget Code 14480

General Fund Budget

FY 2016-17

| Enacted Budget | $\$ 144,461,879$ |
| :--- | ---: |
| Requirements | $\$ 106,709,747$ |
| Receipts | $\$ 37,752,132$ |
| Net Appropriation |  |
|  |  |
| Legislative Changes | $\$ 0$ |
| Requirements | $\$ 0$ |
| Receipts | $\$ 0$ |
| Net Appropriation |  |
|  |  |
| Revised Budget | $\$ 144,461,879$ |
| Requirements | $\$ 106,709,747$ |
| Receipts | $\$ 37,752,132$ |
| Net Appropriation |  |
|  |  |
|  |  |

## Summary of General Fund Appropriations <br> Fiscal Year 2016-17 <br> 2016 Legislative Session

| Vocational Rehabilitation |  | Enacted Budget |  |  | Legislative Changes |  |  | Revised Budget |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14480 |  |  |  |  |  |  |  |  |  |  |
| Fund Code | Fund Name | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net 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 |

## Summary of General Fund Total Requirement FTE <br> Fiscal Year 2016-17 <br> 2016 Legislative Session

| Vocational Rehabilitation |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14480 |  | Enacted | 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 |

House Committee on Health and Human Services
Health and Human Services
$\qquad$
Total Budget Enacted 2015 Session ..... \$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 | $\$ 66,800,892$ |
| :--- | ---: |
| Requirements | $\$ 50,690,218$ |
| Receipts | $\$ 16,110,674$ |
| Net Appropriation |  |
|  |  |
| Legislative Changes | $\$ 0$ |
| Requirements | $\$ 0$ |
| Receipts | $\$ 0$ |
| Net Appropriation | $\$ 66,800,892$ |
|  | $\$ 50,690,218$ |
| Revised Budget | $\$ 16,110,674$ |
| Requirements |  |
| Receipts |  |
| Net Appropriation |  |
|  |  |
|  |  |
|  |  |

Summary of General Fund Appropriations

## Fiscal Year 2016-17

2016 Legislative Session

| Divisio | on of Health Service Regulation |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Budget | t Code 14470 |  | nacted Budget |  |  | lative Change |  |  | vised Budget |  |
| $\begin{array}{\|l\|} \hline \text { Fund } \\ \text { Code } \\ \hline \end{array}$ | Fund Name | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net Appropriation |
| 1110 | Service Support | 3,441,598 | 2,122,624 | 1,318,974 | - | - | - | 3,441,598 | 2,122,624 | 1,318,974 |
| 1151 | Acute and Home Care Licensure and Certification | 4,127,168 | 3,928,728 | 198,440 | - | - | - | 4,127,168 | 3,928,728 | 198,440 |
| 1152 | Nursing Home and Adult Care Licensure and Certification | 16,699,750 | 12,287,623 | 4,412,127 | - | - | - | 16,699,750 | 12,287,623 | 4,412,127 |
| 1153 | Construction | 5,195,641 | 3,820,306 | 1,375,335 | - | - | - | 5,195,641 | 3,820,306 | 1,375,335 |
| 1154 | Health Care Personnel Registry | 4,368,524 | 3,373,459 | 995,065 | - | - | - | 4,368,524 | 3,373,459 | 995,065 |
| 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 | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  |  | - | - | - | - | - | - |
| Depart | ment-wide Items |  |  |  |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  |  |  |  |  |  | - | - | - | $-$ |
| Total |  | \$66,800,892 | \$50,690,218 | \$16,110,674 | \$0 | \$0 | \$0 | \$66,800,892 | \$50,690,218 | \$16,110,674 |

## Summary of General Fund Total Requirement FTE Fiscal Year 2016-17 <br> 2016 Legislative Session

| Division of Health Service Regulation |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14470 |  | Enacted | Legislative Changes |  | Revised |
| 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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|  |  |  | - | - | - |
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|  |  |  | - | - | - |
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|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
|  |  |  | - | - | - |
| Total FTE |  | 563.50 | - | - | 563.50 |

House Committee on Health and Human Services
Health and Human Services

| Total Budget Enacted 2015 Session |
| :--- |
| Legislative Changes |
| FY 16-17 <br> $\$ 16,110,674$ |
| (8.0) Division of Health Service Regulation |
| 41 No Legislative Changes |
| Fund Code: N/A |

Total Legislative Changes ..... \$0
Total Position Changes
Revised Budget ..... \$16,110,674

Division of Medical Assistance Budget Code 14445

General Fund Budget

| 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 |

## Summary of General Fund Appropriations <br> Fiscal Year 2016-17 2016 Legislative Session

| Division of Medical Assistance |  | Enacted Budget |  |  | Legislative Changes |  |  | Revised Budget |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14445 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & \text { Fund } \\ & \text { Code } \\ & \hline \end{aligned}$ | Fund Name | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net Appropriation |
| 1101 | Medical Assistance Administration | 48,804,267 | 27,531,855 | 21,272,412 | 1,375,000 | 685,000 | 690,000 | 50,179,267 | 28,216,855 | 21,962,412 |
| 1102 | Contracts and Agreements | 158,682,757 | 121,811,679 | 36,871,078 | - | - | - | 158,682,757 | 121,811,679 | 36,871,078 |
| 1103 | Health Information Technology | 75,381,199 | 74,843,115 | 538,084 | - | - | - | 75,381,199 | 74,843,115 | 538,084 |
| 1210 | Medical Assistance County Administration | 120,000 | 120,000 | - | - | - - | - | 120,000 | 120,000 | - |
| 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 |
| 1311 | 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 |
| 1320 | 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 |
| 1330 | Payment Adjustments | (48,824,450) | $(37,098,239)$ | $(11,726,211)$ | $(48,671,284)$ | $(34,035,459)$ | $(14,635,825)$ | $(97,495,734)$ | $(71,133,698)$ | $(26,362,036)$ |
| 1331 | Rebates | (1,112,464,180) | (761,931,680) | $(350,532,500)$ | $(75,551,790)$ | $(36,223,148)$ | $(39,328,642)$ | (1,188,015,970) | $(798,154,828)$ | $(389,861,142)$ |
| 1337 | 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 | - |  | - | - | - | - | - | - | - |
| 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 | - |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
| Department-wide Items |  |  |  | - |  |  | - | - | - | - |
|  |  |  |  | - |  |  | - | - | - | - |
|  |  |  |  | - |  |  | - | - | - | - |
|  |  |  |  | - |  |  | - | - | - | - |
|  |  |  |  | - |  |  | - | - | - | - |
| 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 |

## Summary of General Fund Total Requirement FTE Fiscal Year 2016-17 <br> 2016 Legislative Session

| Division of Medical Assistance |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14445 |  | Enacted | Legislative Changes |  | 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 FTE |  | 400.51 | 15.00 | - | 415.51 |

Total Budget Enacted 2015 Session ..... \$3,916,237,272
Legislative Changes
(9.0) Division of Medical Assistance
42 Medicaid Rebase ..... (\$310,524,345) ..... R
Fund Code: 1310, 1311, 1320, 1330, 1331, 1337 ..... (\$8,056,927) ..... NRReduces the Medicaid base budget for the impact of enrollment, utilizationand pricing based on the Division of Medical Assistance forecasting modeland year to date trends in spending and enrollment. The reduction in theMedicaid 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 ..... R
Fund Code: 1310Expands support for Alzheimer's patients and their families throughadditional 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 Fund Code: ..... 1310Provides funds for the impact of Cape Fear Valley Hospital beingreclassified as a rural hospital by the Centers for Medicare and MedicaidServices as referenced in the Graduate Medical Education item in theDivision of Central Management and Support. The reclassification resultsin access to federal funding for residency programs that will be affiliatedwith Campbell University Medical School. The reclassification will reducethe rate used to calculate the upper payment limit supplemental payment,and thus reduce the assessment collected. The reduced assessment willreduce the $28.85 \%$ State retention. The revised net appropriation forMedicaid 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 ofindividuals receiving State-County Special Assistance due to the increasein the income eligibility level effective October 1, 2016. Individualsreceiving State-County Special Assistance are automatically eligible forMedicaid. The revised net appropriation for Medicaid is $3,608,405,008$.
47 Critical Positions ..... \$690,000Provides funding to allow Medicaid to adequately staff and operate three15.00critical organizational units (Business Information Office, Clinical Policyand Operations).Staff will support automation, data retrieval and analysis,provide oversight and management of Division of Medical Assistancepolicies, vendors and stakeholders and continue provider and recipientservice. The revised net appropriation for Medicaid will be $\$ 3,608,405,008$.
Total Legislative Changes ..... (\$299,775,337)
(\$8,056,927)
(\$8,056,927)
Total Position Changes ..... 15.00
Revised Budget ..... \$3,608,405,008

## NC Health Choice

## Budget Code 14446

## General Fund Budget

| Enacted Budget | $\$ 202,808,764$ |
| :--- | ---: |
| Requirements | $\$ 202,062,006$ |
| Receipts |  |
| Net Appropriation | $(\$ 17,917,314)$ |
|  | $(\$ 18,265,376)$ |
| Legislative Changes | $\$ 348,062$ |
| Requirements |  |
| Receipts | $\$ 184,891,450$ |
| Net Appropriation | $\$ 183,796,630$ |
| Revised Budget | $\$ 1,094,820$ |
| Requirements |  |
| Receipts |  |
| Net Appropriation |  |
|  |  |
|  |  |
| Enacted Budget |  |
| Legislative Changes |  |
| Revised Budget | 5.00 |

Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session

| NC Health Choice |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14446 |  | Enacted Budget |  |  | Legislative Changes |  |  | Revised Budget |  |  |
| Fund Code | Fund Name | Requirements | Receipts | Net <br> Appropriation | Requirements | Receipts | Net <br> Appropriation | Requirements | Receipts | Net Appropriation |
| 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 | $(2,974)$ | $(130,444)$ | $(129,120)$ | $(1,324)$ |
| 1331 | Rebates | $(672,998)$ | $(616,466)$ | $(56,532)$ | 232,571 | 177,349 | 55,222 | $(440,427)$ | $(439,117)$ | $(1,310)$ |
| 1340 | Undispositioned Receipts | $(150,000)$ | - | $(150,000)$ | - | - | - | $(150,000)$ | - | $(150,000)$ |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  | - | - | - | - | - | - | - |
| Depart | tment-wide Items |  |  | - | - | - | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  |  |  |  |  |  | - | - | - | - |
| 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 |

## Summary of General Fund Total Requirement FTE Fiscal Year 2016-17 <br> 2016 Legislative Session

| NC Health Choice |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14446 |  | Enacted | Legislative Changes |  | Revised |
| Fund Code | Fund Name | Total Requirements | 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 FTE |  | 5.00 | - | - | 5.00 |


| House Committee on Health and Human Services |  |  |
| :---: | :---: | :---: |
| Health and Human Services | GENERAL FUND |  |
| Total Budget Enacted 2015 Session | $\begin{array}{\|l\|} \hline \text { FY } 16-17 \\ \$ 746,758 \end{array}$ |  |
| Legislative Changes |  |  |
| (10.0) NC Health Choice |  |  |
| 48 Health Choice Rebase | (\$4,613,716) | R |
| Fund Code: 1310 | \$4,961,778 | NR |
| Provides funding for the Health Choice Rebase. The revised net appropriation for the Health Choice Program is $\$ 1$ million. |  |  |
| Total Legislative Changes | (\$4,613,716) |  |
|  | \$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

| Enacted Budget | $\$ 33,630,274$ |
| :--- | ---: |
| Requirements | $\$ 25,457,067$ |
| Receipts | $\$ 8,173,207$ |
| Net Appropriation |  |
|  |  |
| Legislative Changes | $\$ 0$ |
| Requirements | $\$ 0$ |
| Receipts | $\$ 0$ |
| Net Appropriation |  |
|  |  |
| Revised Budget | $\$ 33,630,274$ |
| Requirements | $\$ 25,457,067$ |
| Receipts | $\$ 8,173,207$ |
| Net Appropriation |  |
|  |  |
|  | General Fund FTE |
| Enacted Budget |  |
| Legislative Changes |  |
| Revised Budget |  |

## Summary of General Fund Appropriations <br> Fiscal Year 2016-17 <br> 2016 Legislative Session

| Services for the Blind/Deaf/Hard of Hearing |  | Enacted Budget |  |  | Legislative Changes |  |  | Revised Budget |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14450 |  |  |  |  |  |  |  |  |  |  |
| Fund Code | Fund Name | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net Appropriation | Requirements | Receipts | Net Appropriation |
| 1110 | Service Support | 2,017,133 | 1,524,901 | 492,232 | - | - | - | 2,017,133 | 1,524,901 | 492,232 |
| 1160 | Deaf and Hard of Hearing - State Capacity Building | 629,729 | 629,729 | - | - | - | - | 629,729 | 629,729 | - |
| 1261 | Access and Outreach Deaf Community - Local Agenc, | 757,242 | 757,242 | - | - | - | - | 757,242 | 757,242 | - |
| 1262 | Access and Outreach Deaf Community - Citizens | 766,801 | 766,801 | - | - | - | - | 766,801 | 766,801 | - |
| 1410 | Deaf and Hard of Hearing - Client Services | 1,378,419 | 1,378,419 | - | - | - | - | 1,378,419 | 1,378,419 | - |
| 1420 | Medical Eye Care Services | 2,525,184 |  | 2,525,184 | - | - | - | 2,525,184 | - | 2,525,184 |
| 1451 | Independent Living Services - Chore and Adjustment ${ }^{\text {- }}$ | 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 | - |
|  |  |  |  | - | - | - | - | - | - | - |
|  |  |  |  |  | - | - | - | - | - | - |
| Department-wide Items |  |  |  |  |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  | - | - | - |  |  | - | - | - | - |
|  |  |  |  |  |  |  | - | - | - | - |
| Total |  | \$33,630,274 | \$25,457,067 | \$8,173,207 | \$0 | \$0 | \$0 | \$33,630,274 | \$25,457,067 | \$8,173,207 |

## Summary of General Fund Total Requirement FTE Fiscal Year 2016-17 <br> 2016 Legislative Session

| Services for the Blind/Deaf/Hard of Hearing |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Budget Code 14450 |  | Enacted | 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 ${ }_{\text {S }}$ | 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 |

## House Committee on Health and Human Services <br> Health and Human Services

$\qquad$
Total Budget Enacted 2015 Session $\$ 8,173,207$

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

