

**N.C. HOUSE OF REPRESENTATIVES
APPROPRIATIONS COMMITTEE
ON
HEALTH AND HUMAN SERVICES
REPORT ON THE BASE AND EXPANSION
BUDGET**

Senate Bill 257

May 25, 2017

**Central Management
Budget Code 14410**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$179,580,970	\$179,580,970
Receipts	\$82,249,138	\$82,249,138
Net Appropriation	\$97,331,832	\$97,331,832
Legislative Changes		
Requirements	\$157,802,245	\$127,955,706
Receipts	\$142,152,245	\$104,875,997
Net Appropriation	\$15,650,000	\$23,079,709
Revised Budget		
Requirements	\$337,383,215	\$307,536,676
Receipts	\$224,401,383	\$187,125,135
Net Appropriation	\$112,981,832	\$120,411,541

General Fund FTE

Base Budget	835.75	835.75
Legislative Changes	53.00	75.00
Revised Budget	888.75	910.75

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Central Management Budget Code 14410		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1119	Service Support-Administration	6,599,806	1,935,309	4,664,497	-	-	-	6,599,806	1,935,309	4,664,497
1120	Service Support-Central Management	18,048,520	3,809,658	14,238,862	-	-	-	18,048,520	3,809,658	14,238,862
1121	Service Support-Controllers Office	18,492,367	8,658,261	9,834,106	-	-	-	18,492,367	8,658,261	9,834,106
1122	DIRM-Information Services	70,720,533	46,822,184	23,898,349	14,599,097	10,949,225	3,649,872	85,319,630	57,771,409	27,548,221
1123	DIRM-Planning and Development	68,715	10,664	58,051	-	-	-	68,715	10,664	58,051
1124	NC Council on Developmental Disabilities	3,128,076	3,049,889	78,187	-	-	-	3,128,076	3,049,889	78,187
1126	Central Regional Maintenance - Dix	10,668,063	2,737,511	7,930,552	-	-	-	10,668,063	2,737,511	7,930,552
1127	Office of Program Evaluation, Reporting &Accountability	539,301	85,007	454,294	-	-	-	539,301	85,007	454,294
1129	Rural Health Services Administration	918,482	192,209	726,273	-	-	-	918,482	192,209	726,273
1161	Rural Hospital - Assistance			-	-	-	-	-	-	-
1162	Rural Health Capacity Building	4,397,953	2,795,734	1,602,219	-	-	-	4,397,953	2,795,734	1,602,219
1168	Telemedicine	2,013,137	13,078	2,000,059	-	-	-	2,013,137	13,078	2,000,059
1169	Rural Health Infrastructure	13,376,790	2,035,211	11,341,579	7,500,000		7,500,000	20,876,790	2,035,211	18,841,579
1320	Prescription Assistance	200,000	-	200,000	-	-	-	200,000	-	200,000
1374	Low Income Drug and Medical Assistance	6,092,669	4,142,971	1,949,698	200,000		200,000	6,292,669	4,142,971	2,149,698
1910	Reserves and Transfers	22,207,606	3,852,500	18,355,106	140,906,382	136,606,254	4,300,128	163,113,988	140,458,754	22,655,234
1991	Indirect Cost - Reserve	394,330	394,330	-	-	-	-	394,330	394,330	-
1992	Prior Year - Earned Revenue	1,714,622	1,714,622	-	-	-	-	1,714,622	1,714,622	-
Division-wide Items										
N/A	TANF			-	(1,865,799)	(1,865,799)	-	(1,865,799)	(1,865,799)	-
N/A	SSBG				236,278	236,278	-	236,278	236,278	-
N/A	LIHEAP				(3,381,159)	(3,381,159)	-	(3,381,159)	(3,381,159)	-
N/A	CCDF				(392,554)	(392,554)	-	(392,554)	(392,554)	-
Undesignated Items				-						
N/A	Compensation Increase Reserve			-		N/A	-	-	N/A	-
N/A	State Retirement Contributions			-		N/A	-	-	N/A	-
N/A	State Health Plan Reserve	-	-	-		N/A	-	-	N/A	-
Total		\$179,580,970	\$82,249,138	\$97,331,832	\$157,802,245	\$142,152,245	\$15,650,000	\$337,383,215	\$224,401,383	\$112,981,832

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Central Management										
Budget Code 14410		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1119	Service Support-Administration	6,599,806	1,935,309	4,664,497	-	-	-	6,599,806	1,935,309	4,664,497
1120	Service Support-Central Management	18,048,520	3,809,658	14,238,862	-	-	-	18,048,520	3,809,658	14,238,862
1121	Service Support-Controllers Office	18,492,367	8,658,261	9,834,106	-	-	-	18,492,367	8,658,261	9,834,106
1122	DIRM-Information Services	70,720,533	46,822,184	23,898,349	24,985,604	15,511,057	9,474,547	95,706,137	62,333,241	33,372,896
1123	DIRM-Planning and Development	68,715	10,664	58,051	-	-	-	68,715	10,664	58,051
1124	NC Council on Developmental Disabilities	3,128,076	3,049,889	78,187	-	-	-	3,128,076	3,049,889	78,187
1126	Central Regional Maintenance - Dix	10,668,063	2,737,511	7,930,552	-	-	-	10,668,063	2,737,511	7,930,552
1127	Office of Program Evaluation, Reporting & Accountability	539,301	85,007	454,294	-	-	-	539,301	85,007	454,294
1129	Rural Health Services Administration	918,482	192,209	726,273	-	-	-	918,482	192,209	726,273
1161	Rural Hospital - Assistance	-	-	-	-	-	-	-	-	-
1162	Rural Health Capacity Building	4,397,953	2,795,734	1,602,219	-	-	-	4,397,953	2,795,734	1,602,219
1168	Telemedicine	2,013,137	13,078	2,000,059	-	-	-	2,013,137	13,078	2,000,059
1169	Rural Health Infrastructure	13,376,790	2,035,211	11,341,579	7,500,000	-	7,500,000	20,876,790	2,035,211	18,841,579
1320	Prescription Assistance	200,000	-	200,000	-	-	-	200,000	-	200,000
1374	Low Income Drug and Medical Assistance	6,092,669	4,142,971	1,949,698	200,000	-	200,000	6,292,669	4,142,971	2,149,698
1910	Reserves and Transfers	22,207,606	3,852,500	18,355,106	100,673,336	94,768,174	5,905,162	122,880,942	98,620,674	24,260,268
1991	Indirect Cost - Reserve	394,330	394,330	-	-	-	-	394,330	394,330	-
1992	Prior Year - Earned Revenue	1,714,622	1,714,622	-	-	-	-	1,714,622	1,714,622	-
Division-wide Items										
N/A	TANF			-	(1,865,799)	(1,865,799)	-	(1,865,799)	(1,865,799)	-
N/A	SSBG				236,278	236,278	-	236,278	236,278	-
N/A	LIHEAP				(3,381,159)	(3,381,159)	-	(3,381,159)	(3,381,159)	-
N/A	CCDF				(392,554)	(392,554)	-	(392,554)	(392,554)	-
Undesignated Items										
N/A	Compensation Increase Reserve			-		N/A	-	-	N/A	-
N/A	State Retirement Contributions			-		N/A	-	-	N/A	-
N/A	State Health Plan Reserve	-	-	-		N/A	-	-	N/A	-
Total		\$179,580,970	\$82,249,138	\$97,331,832	\$127,955,706	\$104,875,997	\$23,079,709	\$307,536,676	\$187,125,135	\$120,411,541

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Central Management					
Budget Code 14410		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1119	Service Support-Administration	61.00	-	-	61.00
1120	Service Support-Central Management	109.75	-	-	109.75
1121	Service Support-Controllers Office	217.00	-	-	217.00
1122	DIRM-Information Services	296.00	44.00	-	340.00
1124	NC Council on Developmental Disabilities	10.00	-	-	10.00
1126	Central Regional Maintenance - Dix	99.00	-	-	99.00
1127	Office of Program Evaluation, Reporting &Account	3.00		-	3.00
1129	Rural Health Services Administration	9.00		-	9.00
1162	Rural Health Capacity Building	4.00	-	-	4.00
1169	Rural Health Infrastructure	19.00	4.00	-	23.00
1374	Low Income Drug and Medical Assistance	8.00	-	-	8.00
1910	Reserves and Transfers	-	4.00	1.00	5.00
Total FTE		835.75	52.00	1.00	888.75

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Central Management					
Budget Code 14410		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1119	Service Support-Administration	61.00	-	-	61.00
1120	Service Support-Central Management	109.75	-	-	109.75
1121	Service Support-Controllers Office	217.00	-	-	217.00
1122	DIRM-Information Services	296.00	66.00	-	362.00
1124	NC Council on Developmental Disabilities	10.00	-	-	10.00
1126	Central Regional Maintenance - Dix	99.00	-	-	99.00
1127	Office of Program Evaluation, Reporting &Account	3.00	-	-	3.00
1129	Rural Health Services Administration	9.00	-	-	9.00
1162	Rural Health Capacity Building	4.00	-	-	4.00
1169	Rural Health Infrastructure	19.00	4.00		23.00
1374	Low Income Drug and Medical Assistance	8.00	-	-	8.00
1910	Reserves and Transfers	-	4.00	1.00	5.00
Total FTE		835.75	74.00	1.00	910.75

Health and Human Services

GENERAL FUND

	FY 17-18	FY 18-19
Recommended Base Budget	\$97,331,832	\$97,331,832

Legislative Changes

(1.0) Division of Central Management and Support

1 Purchased Services

Fund Code: 1910

(\$3,200,000) NR

(\$3,200,000) NR

Reduces funding Department wide for purchased administrative services. Reductions shall not be taken from contracts/agreements that provide direct services or the U.S. Department of Justice settlement agreement. The revised net appropriation for Fund 1910 from all actions in this report is \$22.5 million in FY 2017-18 and \$24.1.2 million in FY 2018-19.

2 NC Medication Assistance Program

Fund Code: 1374

\$200,000 NR

\$200,000 NR

Provides funds for additional prescription assistance services for indigent and uninsured persons. The revised net appropriation for Fund 1374 is \$2.1 million in each year of the biennium.

3 Community Health Grants

Fund Code: 1169

\$7,500,000 R

\$7,500,000 R

4.00

4.00

Increases funding for grants to community health centers, rural health centers, federally qualified health centers, free clinics, and other health services providers in rural and medically underserved communities. Of the amount provided, up to \$200,000 may be used to establish 4.0 Community Health Grants Specialist positions. The revised net appropriation for community health grants is \$15.0 million in each year of the biennium.

4 DHHS Competitive Block Grant - Big Brothers Big Sisters

Fund Code: 1910

Provides \$350,000 from the federal Social Services Block Grant (SSBG) to the DHHS Competitive Block Grant. The additional funding is designated for Big Brothers Big Sisters in each year of the biennium. The revised total SSBG allocation for DHHS Competitive Block Grants from all actions in this report is \$4,202,500 in both years of the biennium.

5 DHHS Competitive Block Grant - TROSA**Fund Code: 1910**

Provides \$1.6 million from the federal Substance Abuse Prevention and Treatment Block Grant to the DHHS Competitive Block Grant. The funds are designated for TROSA, a long-term residential substance abuse treatment program. The total competitive block grant funding for TROSA is \$3.2 million in each year of the biennium.

6 Graduate Medical Education - Cape Fear Valley Medical Center**Fund Code: 1910**

Eliminates funding provided to establish a residency program at Cape Fear Valley Medical Center. The funds were originally appropriated in anticipation of lost Medicare revenue that would result from the Medical Center's planned reclassification as a rural hospital by the federal Centers for Medicare and Medicaid Services (CMS). However, recent changes in CMS policy will allow Cape Fear Valley Medical Center to regain its urban hospital classification effective October 1, 2017. One-time funding, \$1 million nonrecurring, is provided to offset anticipated revenue losses for the period July 1, 2017 to September 30, 2017. The revised net appropriation for Fund 1910 from all actions in this report is \$22.5 million in FY 2017-18 and \$24.1.2 million in FY 2018-19.

(\$7,700,000) R
\$1,000,000 NR

(\$7,700,000) R

7 NC FAST - Child Welfare and Other Development**Fund Code: 1910**

Provides funding for continued system development including implementing the Child Services project, a child welfare case management system, and a Medicaid Self-Service and Enterprise Program Integrity project to address federal requirements and implement new program integrity functionality. Funding will also support the Identity Proofing project to provide electronic identity proofing when applying for certain benefits from NC FAST. Total funding, for NC FAST development projects, inclusive of fund balances, receipts and net General Fund appropriations is \$137.4 million for FY 2017-18 and \$98.6 million for FY 2018-19. The revised net appropriation for NC FAST Child Welfare and other development projects is \$8.9 million in FY 2017-18 and \$11.1 million in FY 2018-19.

\$8,900,000 NR
4.00

\$11,109,000 NR
4.00

8 NC FAST - Operations and Maintenance

\$1,900,000 R

\$7,700,000 R

Fund Code: 1122

32.00

54.00

Provides funding for the ongoing operation and maintenance of NC FAST including funding for several projects that are moving from the development phase to full implementation including Child Care Subsidy and energy programs, Child Services, and Medicaid Self Services and Enterprise Program Integrity. Funding is also provided for additional help desk and technical support. The revised net appropriation from all actions in this report for Fund 1122, DIRM - Information System Services, is \$27.5 million in FY 2017-18 and \$33.4 million in FY 2018-19.

9 Social Security Number Removal**Fund Code: 1910**

\$250,000 NR

Provides funding to modify department information technology systems to improve security and protect against identify theft. The revised net appropriation for the Social Security number removal project is \$250,000 in FY 2017-18 only.

10 DHHS IT Application Expansion

\$422,206 R

\$422,206 R

Fund Code: 1122

\$302,666 NR

\$327,341 NR

6.00

6.00

Provides funding for 6 positions and contract resources to support several FoxPro applications, the Child Support Services program, the HIV Care Continuum Data-to-Care database, multiple databases and Medicaid Information Technology Architecture State Self Assessment as required by federal regulations. The revised net appropriation from all actions in this report for Fund 1122, DIRM - Information System Services, is \$27.5 million in FY 2017-18 and \$33.4 million in FY 2018-19.

The newly established positions are as follows:

3 Business & Technology App Specialists	\$100,000
1 Business & Technology App Specialist	\$94,000
1 Business & Technology App Analyst	\$85,000
1 Business System Analyst	\$85,000

11 Receipt Supported IT Projects**Fund Code:** 1910. 1122

Budgets \$3.6 million in federal receipts in FY 2017-18 and \$4.8 million in federal receipts in FY 2018-19 to replace the legacy case management system for employment, and independent living-related services shared by the Divisions of Vocational Rehabilitation Services and the Services for the Blind. Also budgets \$100,922 in FY 2017-18 and \$159,713 in FY 2018-19 from county funding for the North Carolina County Reimbursement Ledger Suite (NC CoReLS) which will assist county departments of social services and Child Support offices to record and electronically submit their forms for federal and state reimbursement. These funds will also support 1 FTE for the NC CoReLS project. The revised net appropriation for the receipt supported IT projects is \$0 in both years of the biennium.

12 Controlled Substance Abuse Reporting System (CSRS)**Fund Code:** 1122, 1900

Provides funding for contractual hours to develop and implement software via existing Government Data Analytic Center public-private partnerships for the performance of advanced analytics within the CSRS. Also provides funding for 4 positions within Central Management and Support for the continued support, operation, and maintenance of the CSRS; and 2 business analytics management level positions in the Division of Mental Health, Developmental Disabilities, and Substance Abuse Services.

\$1,200,000	R	\$1,200,000	R
6.00		6.00	

13 Health Service Regulation Enterprise Solution**Fund Code:** 1910

Provides funding for an enterprise solution to replace 7 applications that are no longer supported and to automate the Division of Health Service Regulations licensure and license renewal process. Online license renewal applications will eliminate the majority of manual processes by both the Division of Health Service Regulation the healthcare providers. Additionally timelier licensure information can be provided to NC Tracks. The revised net appropriation for the Health Service Regulation Enterprise solution project is \$275,128 in FY 2017-18 and \$3.9 million in FY 2018-19.

		\$627,134	R
\$275,128	NR	\$3,294,028	NR

14 Health Information Exchange**Fund Code:** 1910

Provides funding for the Health Information Exchange (HIE) to upgrade the data exchange technical environment in order to modernize features and functions of the HIE Network and provide ongoing maintenance and operations of the new technical environment. The revised net appropriation for HIE in the DHHS budget is \$4 million in FY 2017-18 and \$1 million in FY 2018-19.

\$1,000,000	R	\$1,000,000	R
\$3,000,000	NR		

House Appropriations Committee on Health and Human Services

FY 17-18

FY 18-19

15 Alzheimer's Registry

\$600,000

R

\$600,000

R

Fund Code: 1910

Provides funding to support the development of an Alzheimer's Registry through the Institute of Medicine. The net revised appropriation for the Alzheimer's Registry is \$600,000 in each year of the biennium.

16 Temporary Assistance for Needy Families (TANF) Block Grant**Fund Code:** N/A

Reduces TANF block grant federal receipts in the amount of \$1,865,799 in each year of the biennium. The revised TANF block grant federal receipts for the Division are \$3 million in FY 2017-18 and \$3.7 million in FY 2018-19.

17 Child Care Development Fund (CCDF) Block Grant**Fund Code:** N/A

Reduces CCDF block grant federal receipts in the amount of \$392,554 in both years of the biennium. The revised CCDF block grant federal receipts for the Division are \$3.7 million in FY 2017-18 and \$3.9 million in FY 2018-19.

18 Social Services Block Grant (SSBG)**Fund Code:** n/a

Budgets additional SSBG federal receipts in the amount of \$236,278 in each year of the biennium. The revised SSBG federal receipts for the Division are \$4.6 million in FY 2017-18 and \$4.6 million in FY 2018-19.

19 Low Income Energy Assistance Program (LIEAP)**Fund Code:** N/A

Reduces LIEAP federal receipts in the amount of \$3,381,159 in each year of the biennium. The revised LIEAP federal receipts for the Division are \$2.5 million in FY 2017-18 and \$5.2 million in FY 2018-19.

Total Legislative Changes	\$4,922,206	R	\$11,349,340	R
	\$10,727,794	NR	\$11,730,369	NR
Total Position Changes	52.00		74.00	
Revised Budget	\$112,981,832		\$120,411,541	

DHHS-CENTRAL MANAGEMENT-IT PROJECTS

Budget Code: 24410

	FY 2017-18	FY 2018-19
Beginning Unreserved Fund Balance	\$29,197,034	
Recommended Budget		
Requirements	\$8,122,027	(\$9,782,686)
Receipts	\$387,697	\$387,697
Positions	111.00	111.00

Legislative Changes**Requirements:****MMIS/Analytics Reprourement**

Provides funding to determine enhancements needed for the NC Tracks system to align with federal Medicaid Information Technology Architecture standards and to prepare for the procurement of a new Medicaid Management System (MMIS) and a new Reporting and Analytics contract. This is a requirement in order to obtain continued Center for Medicare and Medicaid Services (CMS) certification and receive federal match funding.

\$0	R	\$0	R
\$1,427,000	NR	\$2,439,670	NR
0.00		0.00	

Subtotal Legislative Changes

\$0	R	\$0	R
\$1,427,000	NR	\$2,439,670	NR
0.00		0.00	

Receipts:**MMIS/Analytics Reprourement**

Budgets federal receipts and prior year earned revenue to determine enhancements needed for the NC Tracks system to align with federal Medicaid Information Technology Architecture standards and to prepare for the procurement of a new Medicaid Management System (MMIS) and a new Reporting and Analytics contract. This is a requirement in order to obtain continued Center for Medicare and Medicaid Services (CMS) certification and receive federal match funding.

	R	\$0	R
\$1,427,000	NR	\$2,439,670	NR

House Appropriations Committee on Health and Human Services

	FY 2017-18	FY 2018-19
Subtotal Legislative Changes	R \$1,427,000 NR	\$0 R \$2,439,670 NR
Revised Total Requirements	\$9,549,027	(\$7,343,016)
Revised Total Receipts		\$2,827,367
Change in Fund Balance		\$10,170,383
Total Positions	111.00	111.00
Unappropriated Balance Remaining		

Division of Aging and Adult Services
Budget Code 14411

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$105,801,579	\$105,530,108
Receipts	\$61,716,284	\$61,444,813
Net Appropriation	\$44,085,295	\$44,085,295
Legislative Changes		
Requirements	\$1,612,281	\$1,612,281
Receipts	\$642,732	\$642,732
Net Appropriation	\$969,549	\$969,549
Revised Budget		
Requirements	\$107,413,860	\$107,142,389
Receipts	\$62,359,016	\$62,087,545
Net Appropriation	\$45,054,844	\$45,054,844

General Fund FTE

Base Budget	76.00	76.00
Legislative Changes	0.00	0.00
Revised Budget	76.00	76.00

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Division of Aging and Adult Services										
Budget Code 14411		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	2,750,921	1,691,949	1,058,972	-	-	-	2,750,921	1,691,949	1,058,972
1160	Professional Development and Capacity Building	218,806	218,806	-	-	-	-	218,806	218,806	-
1167	Emergency Shelter	4,832,533	4,832,533	-	-	-	-	4,832,533	4,832,533	-
1260	Access Outreach - Aging Adults	2,408,731	1,067,544	1,341,187	-	-	-	2,408,731	1,067,544	1,341,187
1270	Quality Improvement - Wellness and Health Promotion	886,460	820,050	66,410	-	-	-	886,460	820,050	66,410
1370	Senior Nutrition/ Fan Programs	10,690,738	10,271,285	419,453	72,093	6,787	65,306	10,762,831	10,278,072	484,759
1410	Case Management and Counseling	80,558	59,277	21,281	-	-	-	80,558	59,277	21,281
1451	Community Based Services and Supports	60,484,024	29,086,506	31,397,518	994,411	90,168	904,243	61,478,435	29,176,674	32,301,761
1452	Alzheimer's and Dementia Support Services Support	5,532,111	3,992,684	1,539,427	-	-	-	5,532,111	3,992,684	1,539,427
1453	At-Risk Case Management	85,362	53,827	31,535	-	-	-	85,362	53,827	31,535
1454	Key Program	6,355,271	69,835	6,285,436	-	-	-	6,355,271	69,835	6,285,436
1480	Senior Community Services Employment Services	2,446,561	2,438,961	7,600	-	-	-	2,446,561	2,438,961	7,600
1510	Adult Protective Services and Guardianship	4,574,209	4,053,560	520,649	545,777	545,777	-	5,119,986	4,599,337	520,649
1550	Long Term Care - Ombudsman Services	3,710,949	2,624,920	1,086,029	-	-	-	3,710,949	2,624,920	1,086,029
1570	State/County Special Assistance Administration	699,416	389,618	309,798	-	-	-	699,416	389,618	309,798
1991	Indirect Cost - Reserve	44,929	44,929	-	-	-	-	44,929	44,929	-
Division-wide Items										
N/A	SS Block Grant	-	-	-	-	-	-	-	-	-
Undesignated Items										
N/A	Compensation Increase Reserve			-		NA	-	-	NA	-
N/A	State Retirement Contribution			-		NA	-	-	NA	-
N/A	State Health Plan	-	-	-		NA	-	-	NA	-
Total		\$105,801,579	\$61,716,284	\$44,085,295	\$1,612,281	\$642,732	\$969,549	\$107,413,860	\$62,359,016	\$45,054,844

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Division of Aging and Adult Services										
Budget Code 14411		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	2,750,921	1,691,949	1,058,972	-	-	-	2,750,921	1,691,949	1,058,972
1160	Professional Development and Capacity Building	218,806	218,806	-	-	-	-	218,806	218,806	-
1167	Emergency Shelter	4,832,533	4,832,533	-	-	-	-	4,832,533	4,832,533	-
1260	Access Outreach - Aging Adults	2,408,731	1,067,544	1,341,187	-	-	-	2,408,731	1,067,544	1,341,187
1270	Quality Improvement - Wellness and Health Promotion	724,989	658,579	66,410	-	-	-	724,989	658,579	66,410
1370	Senior Nutrition/ Fan Programs	10,690,738	10,271,285	419,453	72,093	6,787	65,306	10,762,831	10,278,072	484,759
1410	Case Management and Counseling	80,558	59,277	21,281	-	-	-	80,558	59,277	21,281
1451	Community Based Services and Supports	60,484,024	29,086,506	31,397,518	994,411	90,168	904,243	61,478,435	29,176,674	32,301,761
1452	Alzheimer's and Dementia Support Services Support	5,532,111	3,992,684	1,539,427	-	-	-	5,532,111	3,992,684	1,539,427
1453	At-Risk Case Management	85,362	53,827	31,535	-	-	-	85,362	53,827	31,535
1454	Key Program	6,355,271	69,835	6,285,436	-	-	-	6,355,271	69,835	6,285,436
1480	Senior Community Services Employment Services	2,446,561	2,438,961	7,600	-	-	-	2,446,561	2,438,961	7,600
1510	Adult Protective Services and Guardianship	4,464,209	3,943,560	520,649	545,777	545,777	-	5,009,986	4,489,337	520,649
1550	Long Term Care - Ombudsman Services	3,710,949	2,624,920	1,086,029	-	-	-	3,710,949	2,624,920	1,086,029
1570	State/County Special Assistance Administration	699,416	389,618	309,798	-	-	-	699,416	389,618	309,798
1991	Indirect Cost - Reserve	44,929	44,929	-	-	-	-	44,929	44,929	-
Division-wide Items										
N/A	SS Block Grant	-	-	-	-	-	-	-	-	-
Undesignated Items										
N/A	Compensation Increase Reserve			-		NA	-	-	NA	-
N/A	State Retirement Contribution			-		NA	-	-	NA	-
N/A	State Health Plan	-	-	-		NA	-	-	NA	-
Total		\$105,530,108	\$61,444,813	\$44,085,295	\$1,612,281	\$642,732	\$969,549	\$107,142,389	\$62,087,545	\$45,054,844

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Division of Aging and Adult Services					
Budget Code 14411		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	16.00	-	-	16.00
1167	Emergency Shelter	2.00	-	-	2.00
1260	Access Outreach - Aging Adults	3.00	-	-	3.00
1270	Promotion	1.00	-	-	1.00
1410	Case Management and Counseling	1.00	-	-	1.00
1451	Community Based Services and Supports	9.00	-	-	9.00
1452	Alzheimer's and Dementia Support Services Support	4.00	-	-	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
Total FTE		76.00	-	-	76.00

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Division of Aging and Adult Services					
Budget Code 14411		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	16.00	-	-	16.00
1167	Emergency Shelter	2.00	-	-	2.00
1260	Access Outreach - Aging Adults	3.00	-	-	3.00
1270	Promotion	1.00	-	-	1.00
1410	Case Management and Counseling	1.00	-	-	1.00
1451	Community Based Services and Supports	9.00	-	-	9.00
1452	Alzheimer's and Dementia Support Services Support	4.00	-	-	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
Total FTE		76.00	-	-	76.00

Health and Human Services

GENERAL FUND

	FY 17-18		FY 18-19	
Recommended Base Budget	\$44,085,295		\$44,085,295	
Legislative Changes				
(2.0) Division of Aging and Adult Services				
20 Home and Community Care Block Grant				
Fund Code: 1370, 1451	\$969,549	NR	\$969,549	NR
Provides additional funding for the Home and Community Care Block Grant. The revised net appropriation is \$30.4 million in each year of the biennium.				
21 Guardianship Contract				
Fund Code: 1510				
Provides federal Social Services Block Grant funding of \$545,777 to serve additional individuals in the state level guardianship contract and provide for a 10% increase to the rate paid to providers of corporate guardianship services. Total requirements for the guardianship contract are \$3.7 million. The revised net appropriation for Fund 1510, remains \$520,649 in each year of the biennium.				
Total Legislative Changes	\$969,549	NR	\$969,549	NR
Total Position Changes				
Revised Budget	\$45,054,844		\$45,054,844	

Division of Child Development and Early Education
Budget Code 14420

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$690,322,380	\$690,322,380
Receipts	\$424,878,570	\$424,878,570
Net Appropriation	\$265,443,810	\$265,443,810
Legislative Changes		
Requirements	\$34,329,740	\$53,316,985
Receipts	\$27,522,160	\$37,511,682
Net Appropriation	\$6,807,580	\$15,805,303
Revised Budget		
Requirements	\$724,652,120	\$743,639,365
Receipts	\$452,400,730	\$462,390,252
Net Appropriation	\$272,251,390	\$281,249,113

General Fund FTE

Base Budget	316.00	316.00
Legislative Changes	12.00	12.00
Revised Budget	328.00	328.00

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Division of Child Development and Early Education										
Budget Code 14420		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net 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	4,374,082	2,438,734	1,935,348	-	-	-	4,374,082	2,438,734	1,935,348
1151	Child Care - Regulation	14,491,135	14,491,135	-	74,686	74,686	-	14,565,821	14,565,821	-
1152	DHHS - Criminal Record Checks	2,197,858	1,580,781	617,077	-	-	-	2,197,858	1,580,781	617,077
1161	Child Care - Capacity Building	23,954,900	23,916,203	38,697	315,764	315,764	-	24,270,664	24,231,967	38,697
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	1,200,000	-	1,200,000	19,634,178	-	19,634,178
1272	Child Care - Rated License	2,870,615	2,870,615	-	-	-	-	2,870,615	2,870,615	-
1330	Pre-Kindergarten Program	145,503,504	78,952,110	66,551,394	12,000,000	6,000,000	6,000,000	157,503,504	84,952,110	72,551,394
1380	Subsidized Child Care	349,652,436	293,364,595	56,287,841	13,523,522	13,915,942	(392,420)	363,175,958	307,280,537	55,895,421
1381	Smart Start - Subsidized Child Care	70,680,616	7,000,000	63,680,616	-	-	-	70,680,616	7,000,000	63,680,616
1991	Indirect Reserve	264,397	264,397	-				264,397	264,397	-
Division-wide Items				-						
N/A	TANF			-	(2,800,080)	(2,800,080)	-	(2,800,080)	(2,800,080)	-
N/A	CCDF				10,015,848	10,015,848	-	10,015,848	10,015,848	-
Undesignated Items				-						
N/A	Compensation Increase Reserve			-		NA	-	-	NA	-
N/A	State Retirement Contribution			-		NA	-	-	NA	-
N/A	State Health Plan Reserve	-	-	-		NA	-	-	NA	-
Total		\$690,322,380	\$424,878,570	\$265,443,810	\$34,329,740	\$27,522,160	\$6,807,580	\$724,652,120	\$452,400,730	\$272,251,390

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Division of Child Development and Early Education										
Budget Code 14420		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net 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	4,374,082	2,438,734	1,935,348	-	-	-	4,374,082	2,438,734	1,935,348
1151	Child Care - Regulation	14,491,135	14,491,135	-	74,686	74,686	-	14,565,821	14,565,821	-
1152	DHHS - Criminal Record Checks	2,197,858	1,580,781	617,077	-	-	-	2,197,858	1,580,781	617,077
1161	Child Care - Capacity Building	23,954,900	23,916,203	38,697	315,764	315,764	-	24,270,664	24,231,967	38,697
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	3,900,000	-	3,900,000	22,334,178	-	22,334,178
1272	Child Care - Rated License	2,870,615	2,870,615	-	-	-	-	2,870,615	2,870,615	-
1330	Pre-Kindergarten Program	145,503,504	78,952,110	66,551,394	24,400,000	12,200,000	12,200,000	169,903,504	91,152,110	78,751,394
1380	Subsidized Child Care	349,652,436	293,364,595	56,287,841	17,523,522	17,818,219	(294,697)	367,175,958	311,182,814	55,993,144
1381	Smart Start - Subsidized Child Care	70,680,616	7,000,000	63,680,616	-	-	-	70,680,616	7,000,000	63,680,616
1991	Indirect Reserve	264,397	264,397	-				264,397	264,397	-
Division-wide Items				-						
N/A	TANF			-	(2,800,000)	(2,800,000)	-	(2,800,000)	(2,800,000)	-
N/A	CCDF				9,903,013	9,903,013	-	9,903,013	9,903,013	-
Undesignated Items				-						
N/A	Compensation Increase Reserve			-		NA	-	-	NA	-
N/A	State Retirement Contribution			-		NA	-	-	NA	-
N/A	State Health Plan Reserve	-	-	-		NA	-	-	NA	-
Total		\$690,322,380	\$424,878,570	\$265,443,810	\$53,316,985	\$37,511,682	\$15,805,303	\$743,639,365	\$462,390,252	\$281,249,113

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Division of Child Development and Early Education					
Budget Code 14420		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	37.00	-	-	37.00
1151	Child Care - Regulation	211.00	-	1.00	212.00
1152	DHHS - Criminal Record Checks	21.00	-	-	21.00
1161	Child Care - Capacity Building	12.00	-	4.00	16.00
1330	Pre-Kindergarten Program	8.00	-	-	8.00
1380	Subsidized Child Care	27.00	-	7.00	34.00
Total FTE		316.00	-	12.00	328.00

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Division of Child Development and Early Education					
Budget Code 14420		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	37.00	-	-	37.00
1151	Child Care - Regulation	211.00	-	1.00	212.00
1152	DHHS - Criminal Record Checks	21.00	-	-	21.00
1161	Child Care - Capacity Building	12.00	-	4.00	16.00
1330	Pre-Kindergarten Program	8.00	-	-	8.00
1380	Subsidized Child Care	27.00	-	7.00	34.00
Total FTE		316.00	-	12.00	328.00

Health and Human Services

GENERAL FUND

	FY 17-18	FY 18-19
Recommended Base Budget	\$265,443,810	\$265,443,810

Legislative Changes

(3.0) Division of Child Development and Early Education

22 NC Pre-K Waitlist Elimination

\$6,000,000	R	\$12,200,000	R
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Fund Code: 1330

Eliminates the NC Pre-K waitlist by FY 2018-19, providing an additional 4,700 slots. Provides a total of \$12 million in FY 2017-18 and \$24.4 million in FY 2018-19, with \$6 million in FY 2017-18 and \$12.2 million in FY 2018-19 coming from the Temporary Assistance for Needy Families Block Grant (TANF). Increased funding will serve an estimated additional 2,300 children in FY 2017-18 and 4,700 children in FY 2018-19. Total requirements for NC Pre-K are \$157.5 million in FY 2017-18 and \$169.9 million in FY 2018-19. The revised net appropriation for NC Pre-K is \$72.6 million in FY 2017-18 and \$78.8 million in FY 2018-19.

23 Child Care Market Rate Increase**Fund Code:** 1380

Provides additional TANF block grant funds and adjusts Child Care Development Fund (CCDF) Block Grant funds for an increase of \$13 million in FY 2017-18 and \$17 million in FY 2018-19 in block grant funding. The market rate for infants to 2 year olds in 3-, 4- and 5- star centers and homes in tier 3 counties is increased effective October 1, 2017, to the recommended market rate. Effective October 1, 2017, the market rate for children ages 3 to 5 in 3-,4-,5- star centers and homes in tier 3 counties is increased by 30% of the difference between the current market rate and the recommended market rate. The county tier designations are the designations from the 2015 County Tier designation. The recommended rates are from the 2015 Market Rate Study. Total requirements are \$363.2 million in FY 2017-18 and \$367.2 million in FY 2018-19 for the Child Care Subsidy program. The revised net appropriation for Fund 1380 from all actions in this report is \$55.9 million in FY 2017-18 and \$56 million in FY 2018-19.

24 TANF Funds for Child Care Subsidy**Fund Code:** 1380

(\$392,420) NR

(\$294,697) NR

Replaces State appropriation with TANF funding on a nonrecurring basis. TANF funding of \$392,420 is provided in FY 2017-18 and \$294,697 is provided in FY 2018-19. The revised net appropriation for Fund 1380 from all actions in this report is \$55.9 million in FY 2017-18 and \$56 million in FY 2018-19.

25 Child Care Quality Improvement**Fund Code:** 1151, 1161, 1380

Provides CCDF Block Grant funding of \$913,972 to establish 12 FTE. The positions established are 1 position to oversee the division's infant-toddler projects; 4 positions for the Subsidized Child Care program; 2 lead workers and 1 staff auditor for program compliance and fraud prevention, and 1 policy/planning consultant to assist with implementing the new CCDF requirements. The remaining 7 positions are established in the Early Education branch to support the early childhood workforce in the areas of licensing, professional development, and educational assessment. The revised net appropriation remains unchanged at \$0 for Fund 1151, Child Care Regulation, and at \$38,697 for Fund 1161, Child Care Capacity Building. The revised net appropriation for Fund 1380 from all actions in this report is \$55.9 million in FY 2017-18 and \$56 million in FY 2018-19.

26 Smart Start Reading Initiative**Fund Code:** 1271

\$1,200,000 R

\$3,900,000 R

Provides funding to increase access to Dolly Parton's Imagination Library, an early literacy program that mails age-appropriate books to registered children on a monthly basis. Total Smart Start funding is increased to \$150.5 million in FY 2017-18 and \$154 million in FY 2018-19. The total net appropriation for the Smart Start reading initiative, is \$1.2 million in FY 2017-18 and \$3.9 million in FY 2018-19.

27 Temporary Assistance for Needy Families (TANF) Block Grant**Fund Code:** N/A

Reduces TANF block grant federal receipts in the amount of \$2,800,080 in FY 2017-18 and \$2,800,000 in FY 2018-19. The revised TANF block grant federal receipts for the Division are \$131.7 million in FY 2017-18 and \$142.4 million in FY 2018-19.

28 Child Care Development Fund (CCDF) Block Grant**Fund Code:** N/A

Budgets additional CCDF block grant federal receipts in the amount of \$10,015,848 in FY 2017-18 and \$9,903,013 in FY 2018-19. The revised CCDF block grant federal receipts for the Division are \$207.7 million in FY 2017-18 and \$207.1 million in FY 2018-19.

Total Legislative Changes	\$7,200,000	R	\$16,100,000	R
	(\$392,420)	NR	(\$294,697)	NR
Total Position Changes				
Revised Budget	\$272,251,390		\$281,249,113	

**Division of Social Services
Budget Code 14440**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$1,852,637,400	\$1,852,637,400
Receipts	\$1,666,042,347	\$1,666,042,347
Net Appropriation	\$186,595,053	\$186,595,053
Legislative Changes		
Requirements	\$29,224,281	\$36,893,966
Receipts	\$16,303,277	\$20,045,579
Net Appropriation	\$12,921,004	\$16,848,387
Revised Budget		
Requirements	\$1,881,861,681	\$1,889,531,366
Receipts	\$1,682,345,624	\$1,686,087,926
Net Appropriation	\$199,516,057	\$203,443,440

General Fund FTE

Base Budget	427.00	427.00
Legislative Changes	0.00	0.00
Revised Budget	427.00	427.00

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Division of Social Services										
Budget Code 14440		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	17,569,625	11,477,119	6,092,506	-	-	-	17,569,625	11,477,119	6,092,506
1121	EBCI Administrative Funding	781,931	244,740	537,191				781,931	244,740	537,191
1160	Child Welfare Training	7,615,054	6,432,452	1,182,602	3,798,947	2,061,045	1,737,902	11,414,001	8,493,497	2,920,504
1261	Food and Nutrition Education	5,429,115	5,429,115	-	-	-	-	5,429,115	5,429,115	-
1331	Family Preservation and Support	29,859,481	27,875,348	1,984,133	8,589,544	207,000	8,382,544	38,449,025	28,082,348	10,366,677
1371	Child Support Enforcement	150,072,696	149,606,966	465,730	-	-	-	150,072,696	149,606,966	465,730
1372	Food and Nutrition Services	184,770,266	183,362,060	1,408,206	-	-	-	184,770,266	183,362,060	1,408,206
1373	LIEAP	66,583,756	66,578,756	5,000	-	-	-	66,583,756	66,578,756	5,000
1374	Refugee Medical Assistance	63,979	63,979	-	-	-	-	63,979	63,979	-
1376	Medicaid Eligibility	310,125,748	308,494,992	1,630,756	(4,361,975)	(3,087,545)	(1,274,430)	305,763,773	305,407,447	356,326
1381	Refugee Cash and Social Services	5,735,756	5,735,756	-	-	-	-	5,735,756	5,735,756	-
1382	Employment Benefits - Work First Family Assistance	76,181,276	75,459,413	721,863	-	-	-	76,181,276	75,459,413	721,863
1383	Subsidized Child Care Administration	28,045,971	28,045,971	-	-	-	-	28,045,971	28,045,971	-
1384	Employment Benefits	23,808,971	23,808,970	1	300,000	-	300,000	24,108,971	23,808,970	300,001
1411	Case Management and Counseling	21,297,978	20,820,044	477,934	-	-	-	21,297,978	20,820,044	477,934
1430	Dx Child Home Support - Child Protective Services	204,788,578	183,953,630	20,834,948	338,000	338,000	-	205,126,578	184,291,630	20,834,948
1451	Adult Home Support - Community Based Services	38,470,075	36,343,344	2,126,731	-	-	-	38,470,075	36,343,344	2,126,731
1453	Adult Home Support - At Risk Case Management (Adult)	10,008,252	9,036,611	971,641	-	-	-	10,008,252	9,036,611	971,641
1481	ID Family Employment - Work First Employment Services	40,206,594	39,814,789	391,805	-	-	-	40,206,594	39,814,789	391,805
1482	ID Family Employment - Food Nutrition Employment/Training	3,353,179	3,353,179	-	-	-	-	3,353,179	3,353,179	-
1491	ID Family Emergency - Emergency Energy Assistance	38,398,157	38,398,157	-	-	-	-	38,398,157	38,398,157	-
1510	Protection and Adult Support - Protection and Guardianship	37,853,100	36,500,850	1,352,250	-	-	-	37,853,100	36,500,850	1,352,250
1531	OOH Child Support - Adoption	134,747,239	90,298,945	44,448,294	200,000	-	200,000	134,947,239	90,298,945	44,648,294
1532	OOH Child Support - Foster Care	241,727,901	197,134,446	44,593,455	7,251,513	5,320,610	1,930,903	248,979,414	202,455,056	46,524,358
1570	OOH Economic Support - State and County Special Assistance	121,388,502	64,018,495	57,370,007	8,800,000	4,400,000	4,400,000	130,188,502	68,418,495	61,770,007
1701	Local/County Operations	52,533,026	52,533,026	-	-	-	-	52,533,026	52,533,026	-
1900	Reserves and Transfers			-	-	2,755,915	(2,755,915)	-	2,755,915	(2,755,915)
1991	Federal Indirect Reserve	990,743	990,743	-	-	-	-	990,743	990,743	-
1992	Prior Year - Earned Revenue	230,451	230,451	-	-	-	-	230,451	230,451	-
				-						
Division-wide Items				-						
N/A	TANF Block Grants			-	(1,145,250)	(1,145,250)	-	(1,145,250)	(1,145,250)	-
N/A	SSBG Block Grant			-	5,587,401	5,587,401	-	5,587,401	5,587,401	-
N/A	LIHEAP Block Grant			-	(1,989,501)	(1,989,501)	-	(1,989,501)	(1,989,501)	-
N/A	CCDF Block Grant			-	(206,450)	(206,450)	-	(206,450)	(206,450)	-
N/A	CSBG Block Grant			-	3,065,632	3,065,632	-	3,065,632	3,065,632	-
N/A	TANF Cont Block Grant			-	(1,003,580)	(1,003,580)	-	(1,003,580)	(1,003,580)	-
Undesignated Items				-						
N/A	Compensation Increase Reserve			-			-	-		-
N/A	State Retirement Contribution			-			-	-		-
N/A	State Health Plan Reserve	-	-	-			-	-	-	-
Total		\$1,852,637,400	\$1,666,042,347	\$186,595,053	\$29,224,281	\$16,303,277	\$12,921,004	\$1,881,861,681	\$1,682,345,624	\$199,516,057

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Division of Social Services		Base Budget			Legislative Changes			Revised Budget		
Budget Code 14440										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	17,569,625	11,477,119	6,092,506	-	-	-	17,569,625	11,477,119	6,092,506
1121	EBCI Administrative Funding	781,931	244,740	537,191				781,931	244,740	537,191
1160	Child Welfare Training	7,615,054	6,432,452	1,182,602	3,798,947	2,061,045	1,737,902	11,414,001	8,493,497	2,920,504
1261	Food and Nutrition Education	5,429,115	5,429,115	-	-	-	-	5,429,115	5,429,115	-
1331	Family Preservation and Support	29,859,481	27,875,348	1,984,133	7,589,544	207,000	7,382,544	37,449,025	28,082,348	9,366,677
1371	Child Support Enforcement	150,072,696	149,606,966	465,730	-	-	-	150,072,696	149,606,966	465,730
1372	Food and Nutrition Services	184,770,266	183,362,060	1,408,206	600,000	-	600,000	185,370,266	183,362,060	2,008,206
1373	LIEAP	66,583,756	66,578,756	5,000	-	-	-	66,583,756	66,578,756	5,000
1374	Refugee Medical Assistance	63,979	63,979	-	-	-	-	63,979	63,979	-
1376	Medicaid Eligibility	310,125,748	308,494,992	1,630,756	(4,361,975)	(3,087,545)	(1,274,430)	305,763,773	305,407,447	356,326
1381	Refugee Cash and Social Services	5,735,756	5,735,756	-	-	-	-	5,735,756	5,735,756	-
1382	Employment Benefits - Work First Family Assistance	76,181,276	75,459,413	721,863	-	-	-	76,181,276	75,459,413	721,863
1383	Subsidized Child Care Administration	28,045,971	28,045,971	-	-	-	-	28,045,971	28,045,971	-
1384	Employment Benefits	23,808,971	23,808,970	1	300,000	-	300,000	24,108,971	23,808,970	300,001
1411	Case Management and Counseling	21,297,978	20,820,044	477,934	-	-	-	21,297,978	20,820,044	477,934
1430	Dx Child Home Support - Child Protective Services	204,788,578	183,953,630	20,834,948	738,000	407,479	330,521	205,526,578	184,361,109	21,165,469
1451	Adult Home Support - Community Based Services	38,470,075	36,343,344	2,126,731	-	-	-	38,470,075	36,343,344	2,126,731
1453	Adult Home Support - At Risk Case Management (Adult)	10,008,252	9,036,611	971,641	-	-	-	10,008,252	9,036,611	971,641
1481	ID Family Employment - Work First Employment Services	40,206,594	39,814,789	391,805	-	-	-	40,206,594	39,814,789	391,805
1482	ID Family Employment - Food Nutrition Employment/Training	3,353,179	3,353,179	-	-	-	-	3,353,179	3,353,179	-
1491	ID Family Emergency - Emergency Energy Assistance	38,398,157	38,398,157	-	-	-	-	38,398,157	38,398,157	-
1510	Protection and Adult Support - Protection and Guardianship	37,853,100	36,500,850	1,352,250	-	-	-	37,853,100	36,500,850	1,352,250
1531	OOH Child Support - Adoption	134,747,239	90,298,945	44,448,294	500,000	-	500,000	135,247,239	90,298,945	44,948,294
1532	OOH Child Support - Foster Care	241,727,901	197,134,446	44,593,455	14,397,146	10,169,381	4,227,765	256,125,047	207,303,827	48,821,220
		121,388,502	64,018,495							
1570	OOH Economic Support - State and County Special Assistance			57,370,007	11,600,000	5,800,000	5,800,000	132,988,502	69,818,495	63,170,007
1701	Local/County Operations	52,533,026	52,533,026	-	-	-	-	52,533,026	52,533,026	-
1900	Reserves and Transfers			-	-	2,755,915	(2,755,915)	-	2,755,915	(2,755,915)
1991	Federal Indirect Reserve	990,743	990,743	-	-	-	-	990,743	990,743	-
1992	Prior Year - Earned Revenue	230,451	230,451	-	-	-	-	230,451	230,451	-
				-						
Division-wide Items				-						
N/A	TANF Block Grants			-	(1,145,250)	(1,145,250)	-	(1,145,250)	(1,145,250)	-
N/A	SSBG Block Grant			-	5,619,535	5,619,535	-	5,619,535	5,619,535	-
N/A	LIHEAP Block Grant			-	(4,597,583)	(4,597,583)	-	(4,597,583)	(4,597,583)	-
N/A	CCDF Block Grant			-	(206,450)	(206,450)	-	(206,450)	(206,450)	-
N/A	CSBG Block Grant			-	3,065,632	3,065,632	-	3,065,632	3,065,632	-
N/A	TANF Cont Block Grant			-	(1,003,580)	(1,003,580)	-	(1,003,580)	(1,003,580)	-
Undesignated Items				-						
N/A	Compensation Increase Reserve			-			-	-	N/A	-
N/A	State Retirement Contribution			-			-	-	N/A	-
N/A	State Health Plan Reserve	-	-	-			-	-	-	-
Total		\$1,852,637,400	\$1,666,042,347	\$186,595,053	\$36,893,966	\$20,045,579	\$16,848,387	\$1,889,531,366	\$1,686,087,926	\$203,443,440

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Division of Social Services		FY 2017-18			
Budget Code 14440		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	91.00	-	-	91.00
1160	Child Welfare Training	24.00	-	-	24.00
1331	Family Preservation and Support	5.00	-	-	5.00
1371	Child Support Enforcement	126.00	-	-	126.00
1372	Food and Nutrition Services	61.00	-	-	61.00
1381	Refugee Cash and Social Services	5.00	-	-	5.00
1384	Employment Benefits	10.00	-	-	10.00
1430	Dx Child Home Support - Child Protective Services	37.00	-	-	37.00
1481	Services	11.00	-	-	11.00
1482	Employment/Training	4.00	-	-	4.00
1531	OOH Child Support - Adoption	14.00	-	-	14.00
1532	OOH Child Support - Foster Care	39.00	-	-	39.00
Total FTE		427.00	-	-	427.00

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Division of Social Services					
Budget Code 14440		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	91.00	-	-	91.00
1160	Child Welfare Training	24.00	-	-	24.00
1331	Family Preservation and Support	5.00	-	-	5.00
1371	Child Support Enforcement	126.00	-	-	126.00
1372	Food and Nutrition Services	61.00	-	-	61.00
1381	Refugee Cash and Social Services	5.00	-	-	5.00
1384	Employment Benefits	10.00	-	-	10.00
1430	Dx Child Home Support - Child Protective Services	37.00	-	-	37.00
1481	Services	11.00	-	-	11.00
1482	Employment/Training	4.00	-	-	4.00
1531	OOH Child Support - Adoption	14.00	-	-	14.00
1532	OOH Child Support - Foster Care	39.00	-	-	39.00
Total FTE		427.00	-	-	427.00

Health and Human Services

GENERAL FUND

	FY 17-18	FY 18-19
Recommended Base Budget	\$186,595,053	\$186,595,053

Legislative Changes

(4.0) Division of Social Services

29 Child Welfare Program Improvement Plan	\$8,730,446	R	\$9,146,696	R
Fund Code: 1160, 1331, 1430, 1531, 1532			\$330,521	NR

Provides additional resources to implement the Program Improvement Plan as a result of the recent Child and Family Services Review (CFSR). The plan will establish professional development opportunities and ongoing training on specific child welfare issues. In-home services are expanded. Post permanency support services are expanded to ensure families are supported once permanency is achieved. Funding is also provided to support medical homes for foster care children, and to support the development of a foster care and adoption parent association.

Nonrecurring funding is provided in FY 2018-19 to develop a Placement Prevention practice model for Child Protection Services In-home services. Nonrecurring funding in FY 2018-19 is also provided for a county Child Welfare workforce study, including a market rate analysis for state and county child welfare staff.

The revised net appropriation for the Child Welfare Program Improvement Plan is \$8.9 million in FY 2017-18 and \$9.6 million

30 Special Assistance (SA) Rate Increase	\$4,400,000	R	\$5,800,000	R
Fund Code: 1570				

Increases the Special Assistance rate by \$34 per month effective October 1, 2017. The maximum monthly amount for residents in adult care home facilities is increased to \$1,216. The maximum monthly amount for residents in Alzheimer's/Dementia special care units is increased to \$1,549. The revised net appropriation for Fund 1570 is \$61.8 million in FY 2017-18 and \$63.2 million in FY 2018-19.

31 Foster Care Caseload Growth	\$270,903	R	\$2,451,515	R
Fund Code: 1532				

Increases funding for foster care to support growth in the foster care caseload. The revised net appropriation from all actions in this report for fund 1532, Foster Care is \$45.8 million in FY 2017-18 and \$48 million in FY 2018-19.

32 Child Advocacy Centers	\$1,000,000	NR
Fund Code: 1331		

Provides funding for Child Advocacy Centers. Federal receipts of \$207,000 in each year of the biennium are provided from the Social Services Block Grant. Total requirements for Child Advocacy Centers is \$2 million in FY 2017-18 and \$1 million in FY 2018-19. The revised net appropriation for Child Advocacy Centers is \$1.4 million in FY 2017-18 and \$400,000 in FY 2018-

33 Child Medical Evaluation Program (CMEP)
Fund Code: 1430

Increases funding for the Child Medical Evaluation Program (CMEP) from the Social Services Block Grant by \$338,000 each year of the biennium to increase the rate paid for medical consultations to the regional average of \$575. The program pays for medical evaluations for children who have been suspected of being physically or sexually abused. Funding in the Division of Social Services is for children who are not eligible for Medicaid. Funding is also provided in the Division of Medical Assistance for children who are Medicaid eligible. Total funding for CMEP in the Division of Social Services budget, Fund 1430, Child Protective Services, is \$1.2 million. The revised net appropriation for Fund 1430, Child Protective Services is \$20.8 million in FY 2017-18 and \$21.2 million in FY 2018-19.

34 Youth Villages	\$750,000	R	\$750,000	R
Fund Code: 1532				

Provides funding to Youth Villages to provide services to improve outcomes for youth ages 17-21 years of age who transition from foster care through the implementation of outcome-based Transitional Living Services. The revised net appropriation for Youth Villages is \$2.5 million in each year of the biennium.

35 Eckerd Kids and Caring for Children's Angels Watch Program**Fund Code:** 1331

\$750,000 NR

\$750,000 NR

Provides funding to continue support of the Angels Watch program, a foster care program for children who are age 0-6, and 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 a licensed Angel Care foster home for up to 90 days while the family attempts to resolve the issue that keeps them from safely caring for their children. Parents are provided mentoring and links to community resources by program managers and foster parents. The net appropriation for Angels Watch is \$750,000 in each year of the biennium.

36 Food and Nutrition Services Outreach for Medicaid/Medicare Dual Eligibles**Fund Code:** 1372

\$600,000 NR

Provides continued support for the pilot project to increase access to Food and Nutrition Services (FNS) benefits for individuals who are dually eligible for Medicare and Medicaid through outreach and assistance with the completion of the FNS application. Funding for FY 2017-18 is from prior year unspent funding and a private grant. Total requirements for the FNS outreach pilot program are \$1.2 million and the revised net appropriations is \$600,000 in FY 2018-19.

37 Supportive Employment Opportunities**Fund Code:** 1384

\$300,000 NR

\$300,000 NR

Provides funds to Marketing Association for Rehabilitation Centers (MARC), Inc., to fund staffing and positions to focus on business development leadership and technical support for advanced manufacturing. New job opportunities for people who are chronically unemployed will be created. The revised net appropriation for a job creation grant to MARC Inc. is \$300,000.

38 Permanency Innovation Fund**Fund Code:** 1532

\$750,000 NR

\$750,000 NR

Provides additional funding of \$964,878 to the Permanency Innovation Fund to increase the number of youth who are served through the Child Specific Recruitment program which works to find a permanent home for foster care youth. Receipts of \$214,878 are budgeted for this purpose. The revised total requirements for the Permanency Innovation fund is \$3.7 million and the revised net appropriation is \$2,887,526 in each year of the biennium.

39 Medicaid Non-Emergency Medical Transportation

(\$1,274,430)

R

(\$1,274,430)

R

Fund Code: 1376

Realigns funding provided by county departments of social services for Medicaid non-emergency medical transportation to the Division of Medical Assistance. Funding for Medicaid non-emergency medical transportation is eliminated in the Division of Social Services budget. The revised net appropriation in Fund 1376, Medicaid Eligibility is \$356,326 in each year of the biennium.

40 Social Services Block Grant Funds for Counties

(\$2,755,915)

R

(\$2,755,915)

R

Fund Code: 1900

Replaces State General Fund appropriation for Social Services Block Grant (SSBG) services with Social Services Block Grant funds. State funds had been provided to counties when the SSBG block grant was reduced several years ago. This action eliminates General Fund appropriation and provides SSBG funding instead. The revised net appropriation for State SSBG services is \$0 in both years of the biennium.

41 Temporary Assistance for Needy Families (TANF) Block Grant**Fund Code:** N/A

Reduces TANF block grant federal receipts in the amount of \$1,145,250 in each year of the biennium. The revised TANF block grant federal receipts for the Division are \$163.7 million in each year of the biennium.

42 TANF Contingency**Fund Code:** N/A

Reduces TANF Contingency block grant federal receipts in the amount of \$1,003,580 in each year of the biennium. This action eliminates TANF Contingency block grant federal receipts for the Division in each year of the biennium.

43 Social Services Block Grant (SSBG)**Fund Code:** N/A

Budgets additional SSBG federal receipts in the amount of \$5,587,401 in FY 2017-18 and \$5,619,535 in FY 2018-19. The revised SSBG federal receipts for the Division are \$35 million in each year of the biennium.

44 Low Income Energy Assistance Program (LIEAP) Block Grant**Fund Code:** N/A

Reduces LIEAP block grant federal receipts in the amount of \$1,989,501 in FY 2017-18 and \$4,597,583 in FY 2018-19. The revised LIEAP block grant federal receipts for the Division are \$96.6 million in FY 2017-18 and \$94 million in FY 2018-19.

45 Child Care Development Fund (CCDF) Block Grant

Fund Code: N/A

Reduces CCDF block grant federal receipts in the amount of \$206,450 in each year of the biennium. The revised CCDF block grant federal receipts for the Division are \$16.9 million in each year of the biennium.

46 Community Services Block Grant (CSBG)

Fund Code: N/A

Budgets CSBG federal receipts in the amount of \$3,065,632 in each year of the biennium. The revised CSBG federal receipts for the Division are \$26.9 million in each year of the biennium.

Total Legislative Changes	\$10,121,004	R	\$14,117,866	R
	\$2,800,000	NR	\$2,730,521	NR
Total Position Changes				
Revised Budget	\$199,516,057		\$203,443,440	

**Public Health
Budget Code 14430**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$869,485,765	\$869,493,651
Receipts	\$722,778,748	\$722,780,196
Net Appropriation	\$146,707,017	\$146,713,455
 Legislative Changes		
Requirements	\$15,886,559	\$13,788,739
Receipts	\$2,395,965	\$4,398,145
Net Appropriation	\$13,490,594	\$9,390,594
 Revised Budget		
Requirements	\$885,372,324	\$883,282,390
Receipts	\$725,174,713	\$727,178,341
Net Appropriation	\$160,197,611	\$156,104,049

General Fund FTE

Base Budget	1,906.26	1,906.26
Legislative Changes	14.00	14.00
Revised Budget	1,920.26	1,920.26

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Public Health										
Budget Code 14430		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	21,972,920	12,761,512	9,211,408	-	-	-	21,972,920	12,761,512	9,211,408
1151	Forensic Tests for Alcohol	4,324,408	4,323,040	1,368	-	-	-	4,324,408	4,323,040	1,368
1152	Asbestos and Lead-based Paint - Hazard Mgmt	2,012,669	1,716,446	296,223	-	-	-	2,012,669	1,716,446	296,223
1153	Environmental Health Regulation	8,378,213	4,973,147	3,405,066	556,865	556,865	-	8,935,078	5,530,012	3,405,066
1161	Public Health - Capacity Building	14,483,128	1,360,873	13,122,255	-	-	-	14,483,128	1,360,873	13,122,255
1171	State Center for Health Statistics	5,681,088	2,790,375	2,890,713	-	-	-	5,681,088	2,790,375	2,890,713
1172	Office of Chief Medical Examiner	13,133,667	2,676,795	10,456,872	-	-	-	13,133,667	2,676,795	10,456,872
1173	Vital Records	4,170,660	3,081,820	1,088,840	-	-	-	4,170,660	3,081,820	1,088,840
1174	Public Health - Lab	28,680,563	24,103,611	4,576,952	1,200,000	(3,000,000)	4,200,000	29,880,563	21,103,611	8,776,952
1175	Public Health - Surveillance	11,195,460	9,022,143	2,173,317	-	-	-	11,195,460	9,022,143	2,173,317
1261	Public Health - Promotion	6,858,800	5,846,005	1,012,795	-	-	-	6,858,800	5,846,005	1,012,795
1262	Health Disparities	3,156,165	36,443	3,119,722	-	-	-	3,156,165	36,443	3,119,722
1264	Public Health - Preparedness and Response	11,854,567	9,741,478	2,113,089	-	-	-	11,854,567	9,741,478	2,113,089
126C	Access Outreach - Chronic Disease	4,605,853	3,755,199	850,654	100,000	-	100,000	4,705,853	3,755,199	950,654
1271	Children and Adult Health Prevention	29,160,286	20,009,922	9,150,364	5,167,000	167,000	5,000,000	34,327,286	20,176,922	14,150,364
1272	Child and Adult Nutrition Services	125,825,146	125,824,614	532	-	-	-	125,825,146	125,824,614	532
1311	HIV/STD Prevention Activities	18,640,702	14,564,149	4,076,553	-	-	-	18,640,702	14,564,149	4,076,553
1312	Medical Evaluation and Risk Assessment	1,331,101	720,949	610,152	-	-	-	1,331,101	720,949	610,152
1313	Wisewoman	1,182,821	1,182,821	-	-	-	-	1,182,821	1,182,821	-
1320	Breast and Cervical Cancer Control	4,794,104	3,186,654	1,607,450	-	-	-	4,794,104	3,186,654	1,607,450
1331	Immunization	9,442,186	8,309,494	1,132,692	-	-	-	9,442,186	8,309,494	1,132,692
1332	Children's Health Services	27,336,804	9,165,299	18,171,505	-	-	-	27,336,804	9,165,299	18,171,505
1370	Refugee Health Assessment	399,134	399,134	-	-	-	-	399,134	399,134	-
13A1	Maternal and Infant Health	51,743,009	39,865,568	11,877,441	3,500,000	-	3,500,000	55,243,009	39,865,568	15,377,441
13A2	Women, Infants and Children (WIC)	296,895,133	296,537,280	357,853	3,862,321	3,862,321	-	300,757,454	300,399,601	357,853
13B0	Oral Health Preventive Services	4,922,010	1,864,294	3,057,716	-	-	-	4,922,010	1,864,294	3,057,716
1421	Sickle Cell Adult Treatment	1,385,940	331,049	1,054,891	-	-	-	1,385,940	331,049	1,054,891
1441	Early Intervention	68,087,441	46,414,313	21,673,128	690,594	-	690,594	68,778,035	46,414,313	22,363,722
1460	Communicable Disease (HIV/AIDS and TB)	80,247,035	63,261,706	16,985,329	-	-	-	80,247,035	63,261,706	16,985,329
14A0	Sickle Cell Support - Children	2,985,803	353,666	2,632,137	-	-	-	2,985,803	353,666	2,632,137
1991	Federal Indirect Reserve	4,598,949	4,598,949	-	-	-	-	4,598,949	4,598,949	-
				-				-	-	-
Division-wide Items				-						
N/A	TANF Block Grant				(572)	(572)	-	(572)	(572)	-
N/A	Preventative Health Block Grant			-	1,133,176	1,133,176	-	1,133,176	1,133,176	-
N/A	Substance Abuse Block Grant			-	199,980	199,980	-	199,980	199,980	-
N/A	Maternal Health Block Grant			-	(522,330)	(522,330)	-	(522,330)	(522,330)	-
N/A	Child Development Block Grant			-	(475)	(475)	-	(475)	(475)	-
Undesignated Items				-						
N/A	Compensation Increase Reserve			-		NA	-	-	NA	-
N/A	State Retirement Contribution			-		NA	-	-	NA	-
N/A	State Health Plan Reserve	-	-	-		NA	-	-	NA	-
Total		\$869,485,765	\$722,778,748	\$146,707,017	\$15,886,559	\$2,395,965	\$13,490,594	\$885,372,324	\$725,174,713	\$160,197,611

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Public Health										
Budget Code 14430		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	21,972,920	12,761,512	9,211,408	-	-	-	21,972,920	12,761,512	9,211,408
1151	Forensic Tests for Alcohol	4,324,408	4,323,040	1,368	-	-	-	4,324,408	4,323,040	1,368
1152	Asbestos and Lead-based Paint - Hazard Mgmt	2,012,669	1,716,446	296,223	-	-	-	2,012,669	1,716,446	296,223
1153	Environmental Health Regulation	8,378,213	4,973,147	3,405,066	559,045	559,045	-	8,937,258	5,532,192	3,405,066
1161	Public Health - Capacity Building	14,483,128	1,360,873	13,122,255	-	-	-	14,483,128	1,360,873	13,122,255
1171	State Center for Health Statistics	5,681,088	2,790,375	2,890,713	-	-	-	5,681,088	2,790,375	2,890,713
1172	Office of Chief Medical Examiner	13,133,667	2,676,795	10,456,872	-	-	-	13,133,667	2,676,795	10,456,872
1173	Vital Records	4,170,660	3,081,820	1,088,840	-	-	-	4,170,660	3,081,820	1,088,840
1174	Public Health - Lab	28,680,563	24,103,611	4,576,952	1,200,000	(1,000,000)	2,200,000	29,880,563	23,103,611	6,776,952
1175	Public Health - Surveillance	11,195,460	9,022,143	2,173,317	-	-	-	11,195,460	9,022,143	2,173,317
1261	Public Health - Promotion	6,858,800	5,846,005	1,012,795	-	-	-	6,858,800	5,846,005	1,012,795
1262	Health Disparities	3,156,165	36,443	3,119,722	-	-	-	3,156,165	36,443	3,119,722
1264	Public Health - Preparedness and Response	11,854,567	9,741,478	2,113,089	-	-	-	11,854,567	9,741,478	2,113,089
126C	Access Outreach - Chronic Disease	4,605,853	3,755,199	850,654	-	-	-	4,605,853	3,755,199	850,654
1271	Children and Adult Health Prevention	29,160,286	20,009,922	9,150,364	3,167,000	167,000	3,000,000	32,327,286	20,176,922	12,150,364
1272	Child and Adult Nutrition Services	125,825,146	125,824,614	532	-	-	-	125,825,146	125,824,614	532
1311	HIV/STD Prevention Activities	18,640,702	14,564,149	4,076,553	-	-	-	18,640,702	14,564,149	4,076,553
1312	Medical Evaluation and Risk Assessment	1,331,101	720,949	610,152	-	-	-	1,331,101	720,949	610,152
1313	Wisewoman	1,182,821	1,182,821	-	-	-	-	1,182,821	1,182,821	-
1320	Breast and Cervical Cancer Control	4,794,104	3,186,654	1,607,450	-	-	-	4,794,104	3,186,654	1,607,450
1331	Immunization	9,442,186	8,309,494	1,132,692	-	-	-	9,442,186	8,309,494	1,132,692
1332	Children's Health Services	27,336,804	9,165,299	18,171,505	-	-	-	27,336,804	9,165,299	18,171,505
1370	Refugee Health Assessment	399,134	399,134	-	-	-	-	399,134	399,134	-
13A1	Maternal and Infant Health	51,743,009	39,865,568	11,877,441	3,500,000	-	3,500,000	55,243,009	39,865,568	15,377,441
13A2	Women, Infants and Children (WIC)	296,895,133	296,537,280	357,853	3,862,321	3,862,321	-	300,757,454	300,399,601	357,853
13B0	Oral Health Preventive Services	4,922,010	1,864,294	3,057,716	-	-	-	4,922,010	1,864,294	3,057,716
1421	Sickle Cell Adult Treatment	1,385,940	331,049	1,054,891	-	-	-	1,385,940	331,049	1,054,891
1441	Early Intervention	68,095,327	46,415,761	21,679,566	690,594	-	690,594	68,785,921	46,415,761	22,370,160
1460	Communicable Disease (HIV/AIDS and TB)	80,247,035	63,261,706	16,985,329	-	-	-	80,247,035	63,261,706	16,985,329
14A0	Sickle Cell Support - Children	2,985,803	353,666	2,632,137	-	-	-	2,985,803	353,666	2,632,137
1991	Federal Indirect Reserve	4,598,949	4,598,949	-	-	-	-	4,598,949	4,598,949	-
				-				-	-	-
Division-wide Items				-						
N/A	TANF Block Grant				(572)	(572)	-	(572)	(572)	-
N/A	Preventative Health Block Grant			-	1,133,176	1,133,176	-	1,133,176	1,133,176	-
N/A	Substance Abuse Block Grant			-	199,980	199,980	-	199,980	199,980	-
N/A	Maternal Health Block Grant			-	(522,330)	(522,330)	-	(522,330)	(522,330)	-
N/A	Child Development Block Grant			-	(475)	(475)	-	(475)	(475)	-
Undesignated Items				-						
N/A	Compensation Increase Reserve			-		NA	-	-	N/A	-
N/A	State Retirement Contribution			-		NA	-	-	N/A	-
N/A	State Health Plan Reserve	-	-	-		NA	-	-	N/A	-
Total		\$869,493,651	\$722,780,196	\$146,713,455	\$13,788,739	\$4,398,145	\$9,390,594	\$883,282,390	\$727,178,341	\$156,104,049

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Public Health					
Budget Code 14430		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	122.00	-	-	122.00
1151	Forensic Tests for Alcohol	31.00	-	-	31.00
1152	Asbestos and Lead-based Paint - Hazard Mgmt	23.00	-	-	23.00
1153	Environmental Health Regulation	54.00		6.00	60.00
1161	Public Health - Capacity Building	24.00	-	-	24.00
1171	State Center for Health Statistics	53.50	-	-	53.50
1172	Office of Chief Medical Examiner	53.50	-	-	53.50
1173	Vital Records	68.00	-	-	68.00
1174	Public Health - Lab	209.00	-	-	209.00
1175	Public Health - Surveillance	38.00	-	-	38.00
1261	Public Health - Promotion	6.00	-	-	6.00
1262	Health Disparities	4.00	-	-	4.00
1264	Public Health - Preparedness and Response	37.00	-	-	37.00
126C	Access Outreach - Chronic Disease	17.90	-	-	17.90
1271	Children and Adult Health Prevention	62.75	-	-	62.75
1272	Child and Adult Nutrition Services	27.00	-	-	27.00
1311	HIV/STD Prevention Activities	118.00	-	-	118.00
1312	Medical Evaluation and Risk Assessment	12.00	-	-	12.00
1313	Wisewoman	5.01	-	-	5.01
1320	Breast and Cervical Cancer Control	10.01	-	-	10.01
1331	Immunization	48.00	-	-	48.00
1332	Children's Health Services	37.87	-	-	37.87
1370	Refugee Health Assessment	1.00	-	-	1.00
13A1	Maternal and Infant Health	39.00	-	-	39.00
13A2	Women, Infants and Children (WIC)	46.00	-	-	46.00
13B0	Oral Health Preventive Services	39.00	-	-	39.00
1421	Sickle Cell Adult Treatment	3.00	-	-	3.00
1441	Early Intervention	666.73	8.00	-	674.73
1460	Communicable Disease (HIV/AIDS and TB)	41.00	-	-	41.00
14A0	Sickle Cell Support - Children	9.00	-	-	9.00
Total FTE		1,906.26	8.00	6.00	1,920.26

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Public Health					
Budget Code 14430		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	122.00	-	-	122.00
1151	Forensic Tests for Alcohol	31.00	-	-	31.00
1152	Asbestos and Lead-based Paint - Hazard Mgmt	23.00	-	-	23.00
1153	Environmental Health Regulation	54.00		6.00	60.00
1161	Public Health - Capacity Building	24.00	-	-	24.00
1171	State Center for Health Statistics	53.50	-	-	53.50
1172	Office of Chief Medical Examiner	53.50	-	-	53.50
1173	Vital Records	68.00	-	-	68.00
1174	Public Health - Lab	209.00	-	-	209.00
1175	Public Health - Surveillance	38.00	-	-	38.00
1261	Public Health - Promotion	6.00	-	-	6.00
1262	Health Disparities	4.00	-	-	4.00
1264	Public Health - Preparedness and Response	37.00	-	-	37.00
126C	Access Outreach - Chronic Disease	17.90	-	-	17.90
1271	Children and Adult Health Prevention	62.75	-	-	62.75
1272	Child and Adult Nutrition Services	27.00	-	-	27.00
1311	HIV/STD Prevention Activities	118.00	-	-	118.00
1312	Medical Evaluation and Risk Assessment	12.00	-	-	12.00
1313	Wisewoman	5.01	-	-	5.01
1320	Breast and Cervical Cancer Control	10.01	-	-	10.01
1331	Immunization	48.00	-	-	48.00
1332	Children's Health Services	37.87	-	-	37.87
1370	Refugee Health Assessment	1.00	-	-	1.00
13A1	Maternal and Infant Health	39.00	-	-	39.00
13A2	Women, Infants and Children (WIC)	46.00	-	-	46.00
13B0	Oral Health Preventive Services	39.00	-	-	39.00
1421	Sickle Cell Adult Treatment	3.00	-	-	3.00
1441	Early Intervention	666.73	8.00	-	674.73
1460	Communicable Disease (HIV/AIDS and TB)	41.00	-	-	41.00
14A0	Sickle Cell Support - Children	9.00	-	-	9.00
Total FTE		1,906.26	8.00	6.00	1,920.26

Health and Human Services

GENERAL FUND

	FY 17-18		FY 18-19	
Recommended Base Budget	\$146,707,017		\$146,713,455	

Legislative Changes

(5.0) Division of Public Health

47 Children's Developmental Service Agencies (CDSAs) \$690,594 R \$690,594 R**Fund Code:** 1441

8.00

8.00

Provides funds to address staffing deficiencies in the 2 CDSAs remaining subject to a federal corrective action plan: New Bern and Blue Ridge. The revised net appropriation for Early Intervention is \$22.4 million in each year of the biennium. The following positions are established:

New Bern CDSA

#	Title	Cost
2.0	Occupational Therapist	\$173,217
2.0	Physical Therapist	\$191,233
2.0	Speech/Language Pathologist	\$161,850
1.0	Psychologist	\$ 77,860

Blue Ridge CDSA

1.0	Occupational Therapist	\$86,608
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48 Nurse Family Partnership Program \$2,500,000 R \$2,500,000 R**Fund Code:** 1271

Provides funds to expand Nurse Family Partnership Program home visiting services. The revised net appropriation for the Nurse Family Partnership Program is \$4.2 million in each year of the biennium.

49 Smoking Cessation Programs \$500,000 R \$500,000 R**Fund Code:** 1271

Provides funds for QuitlineNC and the You Quit Two Quit smoking cessation programs. The revised net appropriation for Children and Adult Health Prevention is \$10.6 million in each year of the biennium.

50 Youth Tobacco Prevention**Fund Code:** 1271

\$2,000,000 NR

Provides funds to develop strategies to prevent the use of new and emerging tobacco products, including electronic cigarettes, by youth and people of childbearing age. The revised net appropriation for Fund 1271 from all actions in this report is \$15.1 million in FY 2017-18 and \$13.1 million in FY 2018-19.

51 State Laboratory of Public Health**Fund Code:** 1174

\$1,000,000 R
\$2,000,000 NR

\$1,000,000 R

Provides funds to address the State Laboratory's structural budget deficit. The revised net appropriation for the State Laboratory of Public Health from all actions in this report is \$8.8 million in FY 2017-18 and \$6.8 million in FY 2018-19.

52 Communicable Disease Testing**Fund Code:** 1174

\$1,200,000 NR

\$1,200,000 NR

Provides funds for Hepatitis C and other priority communicable disease testing. Funds may also be used to provide individuals who test positive for communicable diseases access to appropriate health care provider treatment options. The revised net appropriation for the State Laboratory of Public Health from all actions in this report is \$8.8 million in FY 2017-18 and \$6.8 million in FY 2018-19.

53 Advisory Council on Rare Diseases**Fund Code:** 126C

\$100,000 NR

Provides funds to support the start-up costs of the Advisory Council on Rare Diseases established by S.L. 2015-199. The revised net appropriation for Fund 126C is \$950,654 in FY 2017-18 and \$850,654 in FY 2018-19.

54 Carolina Pregnancy Care Fellowship**Fund Code:** 13A1

\$1,300,000 NR

\$1,300,000 NR

Provides funds to the Carolina Pregnancy Care Fellowship to purchase durable medical equipment for clinics that apply to the Fellowship for such equipment. Carolina Pregnancy Care Fellowship may use up to thirty thousand dollars (\$30,000) in each year for administrative purposes. Up to \$170,000 may be used each year to provide grants to clinics for training on the use of durable medical equipment. The revised net appropriation for the Carolina Pregnancy Care Fellowship is \$1.3 million in each year of the biennium.

55 Every Week Counts Preterm Program**Fund Code:** 13A1

\$2,200,000 NR

\$2,200,000 NR

Provides funds to conduct a demonstration project in Robeson and Columbus Counties. The demonstration project shall investigate the effectiveness of 1) in-home prenatal care for the prevention of preterm birth among low income, multiparous women and 2) the use of 17P to prevent preterm births in at-risk pregnant women. The revised net appropriation for the Every Week Counts Preterm Program is \$2.2 million in each year of the biennium.

56 Federal Elevated Blood Lead Standard**Fund Code:** 1153

Budgets Medicaid receipts to conform the State's elevated blood lead standard with the federal standard. The receipts will fund 6 full-time positions to handle the increased workload. The receipts total \$556,865 in FY 2017-18 and \$559,045 in FY 2018-19.

57 NC WIC Electronics Benefit Transfer**Fund Code:** 13A2

Budgets federal Women, Infants, and Children (WIC) Program receipts in the amount of \$3,862,321 to transition WIC from a paper food instrument to an electronic benefits transfer (EBT) process for purchasing WIC foods.

58 Temporary Assistance for Needy Families (TANF) Block Grant**Fund Code:** N/A

Reduces TANF block grant federal receipts in the amount of \$572 in each year of the biennium. The revised TANF block grant federal receipts for the Division are \$3.0 million in each year of the biennium.

59 Child Care Development Fund (CCDF) Block Grant**Fund Code:** N/A

Reduces CCDF block grant federal receipts in the amount of \$475 in each year of the biennium. The revised CCDF block grant federal receipts for the Division are \$62,205 in each year of the biennium.

60 Substance Abuse Prevention and Treatment (SAPT) Block Grant**Fund Code:** N/A

Budgets SAPT block grant federal receipts in the amount of \$199,980 in each year of the biennium. The revised SAPT block grant federal receipts for the Division are \$965,949 in each year of the biennium.

61 Maternal and Child Health (MCH) Block Grant**Fund Code:** N/A

Reduces MCH block grant federal receipts in the amount of \$522,330 in each year of the biennium. The revised MCH block grant federal receipts for the Division are \$18.1 million in each year of the biennium.

62 Preventive Health Services Block Grant**Fund Code:** N/A

Budgets Preventive Health Services block grant federal receipts in the amount of \$1,133,176 in each year of the biennium. The revised Preventive Health Services block grant federal receipts for the Division are \$6.1 million in each year of the biennium.

Total Legislative Changes	\$4,690,594	R	\$4,690,594	R
	\$8,800,000	NR	\$4,700,000	NR
Total Position Changes	8.00		8.00	
Revised Budget	\$160,197,611		\$156,104,049	

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

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$1,487,463,766	\$1,486,234,730
Receipts	\$755,811,078	\$754,582,042
Net Appropriation	\$731,652,688	\$731,652,688
Legislative Changes		
Requirements	(\$28,866,837)	\$14,193,093
Receipts	(\$179,158)	\$5,425,968
Net Appropriation	(\$28,687,679)	\$8,767,125
Revised Budget		
Requirements	\$1,458,596,929	\$1,500,427,823
Receipts	\$755,631,920	\$760,008,010
Net Appropriation	\$702,965,009	\$740,419,813

General Fund FTE

Base Budget	11,201.30	11,201.30
Legislative Changes	15.00	15.00
Revised Budget	11,216.30	11,216.30

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Mental Health/Developmental Disabilities/Substance Abuse Services Budget Code 14460										
		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	24,468,132	7,989,504	16,478,628	-	-	-	24,468,132	7,989,504	16,478,628
1160	MH/DD/SA Workforce Development	1,328,819	1,248,674	80,145	-	-	-	1,328,819	1,248,674	80,145
1262	Enforce Underage Drinking Laws	360,000	360,000	-	-	-	-	360,000	360,000	-
1271	General SA Prevention - Quality Improvement	9,522,255	9,259,532	262,723	-	-	-	9,522,255	9,259,532	262,723
1332	Targeted Substance Abuse Prevention	352,692	337,692	15,000	-	-	-	352,692	337,692	15,000
1422	Community Services - Single Stream Funding	379,737,084	262,728	379,474,356	(57,618,267)	-	(57,618,267)	322,118,817	262,728	321,856,089
1442	Community Substance Abuse Services - Child	3,986,024	3,986,024	-	-	-	-	3,986,024	3,986,024	-
1443	Community Services - Riddle Center - FIPP	2,070,664	2,065,561	5,103	-	-	-	2,070,664	2,065,561	5,103
1444	Community Mental Health Services - Child	10,426,412	8,248,003	2,178,409	-	-	-	10,426,412	8,248,003	2,178,409
1445	Community Developmental Disability Services - Child	205,034	-	205,034	-	-	-	205,034	-	205,034
1451	Community Services - Traumatic Brain Injury	606,202	246,984	359,218	-	-	-	606,202	246,984	359,218
1452	Path Homelessness	1,379,000	1,379,000	-	-	-	-	1,379,000	1,379,000	-
1461	Community Mental Health Services - Adult	12,918,103	12,195,332	722,771	-	-	-	12,918,103	12,195,332	722,771
1462	Community Developmental Disability Services - Adult	1,915,022	1,480,724	434,298	-	-	-	1,915,022	1,480,724	434,298
1463	Community Substance Abuse Services - Adult	36,449,714	34,253,819	2,195,895	100,000	-	100,000	36,549,714	34,253,819	2,295,895
1464	Community Crisis Services	41,457,644	2,606,000	38,851,644	2,500,000	-	2,500,000	43,957,644	2,606,000	41,351,644
1543	Whitaker School	5,320,140	5,320,140	-	-	-	-	5,320,140	5,320,140	-
1546	Wright School - Child	3,090,124	510	3,089,614	-	-	-	3,090,124	510	3,089,614
1561	Broughton Hospital - Adult	137,589,582	67,775,799	69,813,783	2,500,000	-	2,500,000	140,089,582	67,775,799	72,313,783
1562	Cherry Hospital - Adult	154,585,941	73,465,063	81,120,878	-	-	-	154,585,941	73,465,063	81,120,878
1563	Central Regional Hospital - Adult	219,563,041	108,180,168	111,382,873	-	-	-	219,563,041	108,180,168	111,382,873
1565	Caswell Developmental Center - Adult	92,174,277	91,257,753	916,524	-	-	-	92,174,277	91,257,753	916,524
1566	Murdoch Developmental Center - Adult	105,782,256	104,025,259	1,756,997	-	-	-	105,782,256	104,025,259	1,756,997
1567	J Iverson Riddle Developmental Center - Adult	61,704,322	60,394,303	1,310,019	-	-	-	61,704,322	60,394,303	1,310,019
156A	Longleaf Neuro-Medical Treatment Center - Adult	35,899,787	31,778,532	4,121,255	-	-	-	35,899,787	31,778,532	4,121,255
156B	Black Mountain Neuro-Medical Treatment Center - Adult	29,071,307	27,678,051	1,393,256	-	-	-	29,071,307	27,678,051	1,393,256
156C	O'Berry Neuro-Medical Treatment Center - Adult	55,621,003	55,134,138	486,865	-	-	-	55,621,003	55,134,138	486,865
156D	Julian F Keith ADATC - Adult	15,813,217	15,812,631	586	-	-	-	15,813,217	15,812,631	586
156E	RJ Blackley ADATC - Adult	15,357,273	15,357,273	-	-	-	-	15,357,273	15,357,273	-
156F	Walter B Jones ADATC - Adult	13,711,881	13,711,881	-	-	-	-	13,711,881	13,711,881	-
1910	Reserves and Transfers	14,996,814	-	14,996,814	24,855,367	1,024,779	23,830,588	39,852,181	1,024,779	38,827,402
Division-wide Items				-						
N/A	Social Services Block Grant			-	532,348	532,348	-	532,348	532,348	-
N/A	Mental Health Block Grant			-	63,715	63,715	-	63,715	63,715	-
N/A	Substance Abuse Block Grant			-	(1,800,000)	(1,800,000)	-	(1,800,000)	(1,800,000)	-
N/A	Compensation Increase Reserve			-		N/A	-	-	N/A	-
N/A	State Retirement Contribution			-		N/A	-	-	N/A	-
N/A	State Health Plan Reserve			-		N/A	-	-	N/A	-
Total		\$1,487,463,766	\$755,811,078	\$731,652,688	(\$28,866,837)	(\$179,158)	(\$28,687,679)	\$1,458,596,929	\$755,631,920	\$702,965,009

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Mental Health/Developmental Disabilities/Substance Abuse Services Budget Code 14460										
		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	24,468,132	7,989,504	16,478,628	-	-	-	24,468,132	7,989,504	16,478,628
1160	MH/DD/SA Workforce Development	1,328,819	1,248,674	80,145	-	-	-	1,328,819	1,248,674	80,145
1262	Enforce Underage Drinking Laws	360,000	360,000	-	-	-	-	360,000	360,000	-
1271	General SA Prevention - Quality Improvement	9,522,255	9,259,532	262,723	-	-	-	9,522,255	9,259,532	262,723
1332	Targeted Substance Abuse Prevention	352,692	337,692	15,000	-	-	-	352,692	337,692	15,000
1422	Community Services - Single Stream Funding	379,737,084	262,728	379,474,356	(30,986,234)	-	(30,986,234)	348,750,850	262,728	348,488,122
1442	Community Substance Abuse Services - Child	3,986,024	3,986,024	-	-	-	-	3,986,024	3,986,024	-
1443	Community Services - Riddle Center - FIPP	2,070,664	2,065,561	5,103	-	-	-	2,070,664	2,065,561	5,103
1444	Community Mental Health Services - Child	9,852,876	7,674,467	2,178,409	-	-	-	9,852,876	7,674,467	2,178,409
1445	Community Developmental Disability Services - Child	205,034	-	205,034	-	-	-	205,034	-	205,034
1451	Community Services - Traumatic Brain Injury	606,202	246,984	359,218	-	-	-	606,202	246,984	359,218
1452	Path Homelessness	1,379,000	1,379,000	-	-	-	-	1,379,000	1,379,000	-
1461	Community Mental Health Services - Adult	12,918,103	12,195,332	722,771	-	-	-	12,918,103	12,195,332	722,771
1462	Community Developmental Disability Services - Adult	1,915,022	1,480,724	434,298	-	-	-	1,915,022	1,480,724	434,298
1463	Community Substance Abuse Services - Adult	35,794,214	33,598,319	2,195,895	100,000	-	100,000	35,894,214	33,598,319	2,295,895
1464	Community Crisis Services	41,457,644	2,606,000	38,851,644	2,500,000	-	2,500,000	43,957,644	2,606,000	41,351,644
1543	Whitaker School	5,320,140	5,320,140	-	-	-	-	5,320,140	5,320,140	-
1546	Wright School - Child	3,090,124	510	3,089,614	-	-	-	3,090,124	510	3,089,614
1561	Broughton Hospital - Adult	137,589,582	67,775,799	69,813,783	2,500,000	-	2,500,000	140,089,582	67,775,799	72,313,783
1562	Cherry Hospital - Adult	154,585,941	73,465,063	81,120,878	-	-	-	154,585,941	73,465,063	81,120,878
1563	Central Regional Hospital - Adult	219,563,041	108,180,168	111,382,873	-	-	-	219,563,041	108,180,168	111,382,873
1565	Caswell Developmental Center - Adult	92,174,277	91,257,753	916,524	-	-	-	92,174,277	91,257,753	916,524
1566	Murdoch Developmental Center - Adult	105,782,256	104,025,259	1,756,997	-	-	-	105,782,256	104,025,259	1,756,997
1567	J Iverson Riddle Developmental Center - Adult	61,704,322	60,394,303	1,310,019	-	-	-	61,704,322	60,394,303	1,310,019
156A	Longleaf Neuro-Medical Treatment Center - Adult	35,899,787	31,778,532	4,121,255	-	-	-	35,899,787	31,778,532	4,121,255
156B	Black Mountain Neuro-Medical Treatment Center - Adult	29,071,307	27,678,051	1,393,256	-	-	-	29,071,307	27,678,051	1,393,256
156C	O'Berry Neuro-Medical Treatment Center - Adult	55,621,003	55,134,138	486,865	-	-	-	55,621,003	55,134,138	486,865
156D	Julian F Keith ADATC - Adult	15,813,217	15,812,631	586	-	-	-	15,813,217	15,812,631	586
156E	RJ Blackley ADATC - Adult	15,357,273	15,357,273	-	-	-	-	15,357,273	15,357,273	-
156F	Walter B Jones ADATC - Adult	13,711,881	13,711,881	-	-	-	-	13,711,881	13,711,881	-
1910	Reserves and Transfers	14,996,814	-	14,996,814	41,315,398	6,662,039	34,653,359	56,312,212	6,662,039	49,650,173
Division-wide Items				-						
N/A	Social Services Block Grant			-	500,214	500,214	-	500,214	500,214	-
N/A	Mental Health Block Grant			-	63,715	63,715	-	63,715	63,715	-
N/A	Substance Abuse Block Grant			-	(1,800,000)	(1,800,000)	-	(1,800,000)	(1,800,000)	-
N/A	Compensation Increase Reserve			-		N/A	-	-	N/A	-
N/A	State Retirement Contribution			-		N/A	-	-	N/A	-
N/A	State Health Plan Reserve	-	-	-		N/A	-	-	N/A	-
Total		\$1,486,234,730	\$754,582,042	\$731,652,688	\$14,193,093	\$5,425,968	\$8,767,125	\$1,500,427,823	\$760,008,010	\$740,419,813

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Mental Health/Developmental Disabilities/Substance Abuse Services					
Budget Code 14460		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	202.00	-	-	202.00
1443	Community Services - Riddle Center - FIPP	25.50	-	-	25.50
1543	Whitaker School	71.00	-	-	71.00
1546	Wright School - Child	38.70	-	-	38.70
1561	Broughton Hospital - Adult	1,328.50	-	-	1,328.50
1562	Cherry Hospital - Adult	1,350.10	-	-	1,350.10
1563	Central Regional Hospital - Adult	1,858.49	-	-	1,858.49
1565	Caswell Developmental Center - Adult	1,423.50	-	-	1,423.50
1566	Murdoch Developmental Center - Adult	1,675.58	-	-	1,675.58
1567	J Iverson Riddle Developmental Center - Adult	940.75	-	-	940.75
156A	Longleaf Neuro-Medical Treatment Center - Adult	505.80	-	-	505.80
156B	Black Mountain Neuro-Medical Treatment Center - Adult	464.00	-	-	464.00
156C	O'Berry Neuro-Medical Treatment Center - Adult	812.00	-	-	812.00
156D	Julian F Keith ADATC - Adult	195.88	-	-	195.88
156E	RJ Blackley ADATC - Adult	153.00	-	-	153.00
156F	Walter B Jones ADATC - Adult	156.50	-	-	156.50
1910	Reserves and Transfers	-	15.00	-	15.00
Total FTE		11,201.30	15.00	-	11,216.30

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Mental Health/Developmental Disabilities/Substance Abuse Services					
Budget Code 14460		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	202.00	-	-	202.00
1443	Community Services - Riddle Center - FIPP	25.50	-	-	25.50
1543	Whitaker School	71.00	-	-	71.00
1546	Wright School - Child	38.70	-	-	38.70
1561	Broughton Hospital - Adult	1,328.50	-	-	1,328.50
1562	Cherry Hospital - Adult	1,350.10	-	-	1,350.10
1563	Central Regional Hospital - Adult	1,858.49	-	-	1,858.49
1565	Caswell Developmental Center - Adult	1,423.50	-	-	1,423.50
1566	Murdoch Developmental Center - Adult	1,675.58	-	-	1,675.58
1567	J Iverson Riddle Developmental Center - Adult	940.75	-	-	940.75
156A	Longleaf Neuro-Medical Treatment Center - Adult	505.80	-	-	505.80
156B	Black Mountain Neuro-Medical Treatment Center - Adult	464.00	-	-	464.00
156C	O'Berry Neuro-Medical Treatment Center - Adult	812.00	-	-	812.00
156D	Julian F Keith ADATC - Adult	195.88	-	-	195.88
156E	RJ Blackley ADATC - Adult	153.00	-	-	153.00
156F	Walter B Jones ADATC - Adult	156.50	-	-	156.50
1910	Reserves and Transfers	-	15.00	-	15.00
Total FTE		11,201.30	15.00	-	11,216.30

Health and Human Services

GENERAL FUND

	FY 17-18	FY 18-19
Recommended Base Budget	\$731,652,688	\$731,652,688

Legislative Changes

(6.0) Division of Mental Health, Developmental Disabilities, and Substance Abuse Services

63 Behavioral Health Funding Changes**Fund Code:** 1422, 1464, 1910

\$0	R	\$0	R
(\$37,397,904)	NR	\$0	NR
2.00		2.00	

Provides funding for the US DOJ Settlement, Disability Rights Settlement and Expanding 250 Developmental Disability Innovation Waiver slots by redirecting funds from single stream services. The following table reflects the changes for each of the preceding initiatives in FY 2017-18:

	Recurring	Non Recurring
Single Stream Reduction-1422	\$(20,193,449)	\$(37,424,818)
Local Three-Way		
Crisis Beds-1464	\$2,500,000 □	
Disability Rights		
Settlement-1910□	\$6,220,214	\$26,914
US DOJ Settlement		
Transition to		
Community Living-1910□	\$8,889,875	
Expand DD Innovations		
Waiver Slots-1910□	\$2,583,360 □	
□Appropriations□	\$ - 0 -	\$(37,397,904)

The following table reflects the changes for each of the preceding initiatives in FY 2018-19:

	Recurring	Non Recurring
Single Stream Reduction-1422□	\$(30,986,234)□	\$ - 0 -
Local Three-Way		
Crisis Beds□1464□	\$2,500,000 □	
Disability Rights		
Settlement□1910□	\$6,283,492 □	
US DOJ Settlement		
Transition to		
Community Living-1910□	\$17,036,022 □	
Expand DD Innovations		
Waiver Slots-1910□	\$5,166,720 □	
□Appropriations□	\$ - 0 - □	\$ - 0 -

The revised net appropriation for the Division of Mental Health, Developmental Disabilities and Substance Abuse Services after all changes is \$703,965,009 in FY 2017-18 and \$740,419,813 in FY 2018-19.

House Appropriations Committee on Health and Human Services

FY 17-18

FY 18-19

64 NCSTART Pilot**Fund Code:** 1910

\$500,000 NR

\$500,000 NR

Allocates funding to the Division of Mental Health, Developmental Disabilities and Substance Abuse Services for a pilot program with NC Disability Rights. The revised net appropriation for this Fund is \$38,827,402 in FY 2017-18 and \$49,650,173 in FY 2018-19.

65 State Operated Facilities**Fund Code:** 1910

\$5,610,225 R

\$5,667,125 R

Adjusts receipts to reflect increasing utilization of State supported psychiatric hospitals by indigent clients. Funds are provided for inflationary increases for essential operations of State operated hospitals and patient care support, including utilities, food and drugs. The revised net appropriation for this Fund is \$38,827,402 in FY 2017-18 and \$49,650,173 in FY 2018-19.

66 Broughton Hospital**Fund Code:** 1561

\$2,500,000 NR

\$2,500,000 NR

Provides nonrecurring funds for litigation costs incurred by the Department of Health and Human Services should it engage private counsel in accordance with G.S. 147-17 and G.S. 114-2.3 to provide up to \$2.22 million in litigation services to the Department in anticipated or pending litigation against private third parties arising from delays in the construction of the new Broughton Hospital over the biennium. Additionally provides nonrecurring funds for administrative costs and costs related to design changes, continued use of the existing hospital for staff, costs associated with changing technology and construction delays and additional one-time funding to equip the new hospital. The revised net appropriation for this Fund is \$72,313,783 in each year of the biennium.

67 Drug Overdose Medication**Fund Code:** 1463

\$100,000 R

\$100,000 R

Provides funds to purchase opioid antagonists as defined in G.S. 90-106.2. The revised requirements and net appropriation for Fund 1463 is \$36,549,714 and \$2,295,895 in both years of the biennium.

68 Mental Health Block Grant**Fund Code:** N/A

Budgets Mental Health block grant federal receipts in the amount of \$63,715 in each year of the biennium. The revised Mental Health Block Grant federal receipts for the Division are \$17.0 million in each year of the biennium.

69 Substance Abuse Prevention and Treatment (SAPT) Block Grant**Fund Code:** N/A

Reduces SAPT block grant federal receipts in the amount of \$1,800,000 in each year of the biennium. The revised SAPT federal receipts for the Division are \$43.3 million in each year of the biennium.

70 Social Services Block Grant (SSBG)**Fund Code:**

Budgets SSBG federal receipts in the amount of \$532,348 in FY 2017-18 and \$500,214 in FY 2018-19. The revised SSBG federal receipts for the Division are \$4.6 million in each year of the biennium.

Total Legislative Changes	\$5,710,225	R	\$5,767,125	R
	(\$34,397,904)	NR	\$3,000,000	NR
Total Position Changes	2.00		2.00	
Revised Budget	\$702,965,009		\$740,419,813	

DHHS - DMH/DD/SAS - Special

Budget Code: 24460

	FY 2017-18	FY 2018-19
Beginning Unreserved Fund Balance	\$20,360,147	\$20,357,999
Recommended Budget		
Requirements	\$11,002,148	\$11,002,148
Receipts	\$11,000,000	\$10,000,000
Positions	1.00	1.00

Legislative Changes**Requirements:****Child Facility-Based Crisis Centers**

Provides funds to the Department of Health and Human Services, Budget Code 24460, for start up costs (renovation or construction) to establish new child facility-based crisis centers. Funds will be awarded on a competitive basis. The Department shall establish a process for applying for these grants, criteria for evaluating application, and a process for allocating grants.

\$0	R	\$0	R
\$2,000,000	NR	\$0	NR
0.00		0.00	

Inpatient Behavioral Health Beds and Case Management

Transfers funds to the Department of Health and Human Service, Budget Code 24460, for the purpose of expanding inpatient capacity in rural areas near counties with limited inpatient capacity relative to their needs through constructing new beds or renovating existing beds to form new inpatient psychiatric units. Of the funds transferred up to \$4 million will be used for inpatient beds at the Caldwell/UNC Health Care, \$2.2 million at Mission Health, \$4 million at Cape Fear Valley Medical Center, \$4 million at Vidant Health, \$3 million at Good Hope Hospital and \$1.8 million for inpatient beds at the Dix Crisis Intervention Center in Onslow County. Additionally, up to \$2 million will be used to establish a case management system at Wake Medical Center. Beds converted or constructed with these funds shall be named in honor of Dorothea Dix.

\$0	R	\$0	R
\$21,000,000	NR	\$0	NR
0.00		0.00	

House Appropriations Committee on Health and Human Services

	FY 2017-18		FY 2018-19	
Subtotal Legislative Changes	\$0	R	\$0	R
	\$23,000,000	NR	\$0	NR
	0.00		0.00	

Receipts:**Child Facility-Based Crisis Centers**

Provides funds to the Department of Health and Human Services, Budget Code 24460, for start up costs(renovation or construction) to establish new child facility-based crisis centers. Funds will be awarded on a competitive basis. The Department shall establish a process for applying for these grants, criteria for evaluating application, and a process for allocating grants.

	\$0	R	\$0	R
	\$2,000,000	NR	\$0	NR

Inpatient Behavioral Health Beds and Case Management

Transfers funds to the Department of Health and Human Service, Budget Code 24460, for the purpose of expanding inpatient capacity in rural areas near counties with limited inpatient capacity relative to their needs through constructing new beds or renovating existing beds to form new inpatient psychiatric units. Of the funds transferred up to \$4 million will be used for inpatient beds at the Caldwell/UNC Health Care, \$2.2 million at Mission Health, \$4 million at Cape Fear Valley Medical Center, \$4 million at Vidant Health, \$3 million at Good Hope Hospital and \$1.8 million for inpatient beds at the Dix Crisis Intervention Center in Onslow County. Additionally, up to \$2 million will be used to establish a case management system at Wake Medical Center. Beds converted or constructed with these funds shall be named in honor of Dorothea Dix.

	\$0	R	\$0	R
	\$21,000,000	NR	\$0	NR

Subtotal Legislative Changes

	\$0	R	\$0	R
	\$23,000,000	NR	\$0	NR

House Appropriations Committee on Health and Human Services

	FY 2017-18	FY 2018-19
Revised Total Requirements	\$34,002,148	\$11,002,148
Revised Total Receipts	\$34,000,000	\$10,000,000
Change in Fund Balance	(\$2,148)	(\$1,002,148)
Total Positions	1.00	1.00
Unappropriated Balance Remaining	\$20,357,999	\$19,355,851

**Vocational Rehabilitation
Budget Code 14480**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$144,601,997	\$144,652,560
Receipts	\$106,199,843	\$106,232,993
Net Appropriation	\$38,402,154	\$38,419,567
Legislative Changes		
Requirements	\$0	\$0
Receipts	\$0	\$0
Net Appropriation	\$0	\$0
Revised Budget		
Requirements	\$144,601,997	\$144,652,560
Receipts	\$106,199,843	\$106,232,993
Net Appropriation	\$38,402,154	\$38,419,567

General Fund FTE

Base Budget	985.25	985.25
Legislative Changes	0.00	0.00
Revised Budget	985.25	985.25

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Vocational Rehabilitation										
Budget Code 14480		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	8,787,302	6,466,222	2,321,080	-	-	-	8,787,302	6,466,222	2,321,080
1261	Access Outreach - VR and IL Client Advocacy and As	372,704	372,704	-	-	-	-	372,704	372,704	-
1263	Outreach - Service Access Grant	299,400	299,400	-	-	-	-	299,400	299,400	-
1452	Adults Home Support - Independent Living - Rehabilita	16,875,372	3,544,805	13,330,567	-	-	-	16,875,372	3,544,805	13,330,567
1470	Assistive Technology Equipment Loan	1,764,765	803,207	961,558	-	-	-	1,764,765	803,207	961,558
1480	Vocational Rehabilitation - Employment Services	115,555,129	93,766,180	21,788,949	-	-	-	115,555,129	93,766,180	21,788,949
1991	Indirect Reserve	947,325	947,325	-	-	-	-	947,325	947,325	-
				-						
Division-wide Items				-						
N/A	Compensation Increase Reserve			-		N/A	-	-	N/A	-
N/A	State Retirement Contribution			-		N/A	-	-	N/A	-
N/A	State Health Plan Reserve					N/A	-	-	N/A	-
Total		\$144,601,997	\$106,199,843	\$38,402,154	\$0	\$0	\$0	\$144,601,997	\$106,199,843	\$38,402,154

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Vocational Rehabilitation										
Budget Code 14480		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	8,787,302	6,466,222	2,321,080	-	-	-	8,787,302	6,466,222	2,321,080
1261	Access Outreach - VR and IL Client Advocacy and As	372,704	372,704	-	-	-	-	372,704	372,704	-
1263	Outreach - Service Access Grant	299,400	299,400	-	-	-	-	299,400	299,400	-
1452	Adults Home Support - Independent Living - Rehabilita	16,883,030	3,544,805	13,338,225	-	-	-	16,883,030	3,544,805	13,338,225
1470	Assistive Technology Equipment Loan	1,765,548	803,207	962,341	-	-	-	1,765,548	803,207	962,341
1480	Vocational Rehabilitation - Employment Services	115,597,251	93,799,330	21,797,921	-	-	-	115,597,251	93,799,330	21,797,921
1991	Indirect Reserve	947,325	947,325	-	-	-	-	947,325	947,325	-
				-						
Undesignated Items				-						
N/A	Compensation Increase Reserve			-		N/A	-	-	N/A	-
N/A	State Retirement Contribution			-		N/A	-	-	N/A	-
N/A	State Health Plan Reserve					N/A	-	-	N/A	-
Total		\$144,652,560	\$106,232,993	\$38,419,567	\$0	\$0	\$0	\$144,652,560	\$106,232,993	\$38,419,567

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Vocational Rehabilitation					
Budget Code 14480		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	76.76	-	-	76.76
1261	Access Outreach - VR & IL Client Advocacy a& Assistance	4.00	-	-	4.00
1452	Adults Home Support - Ind Living - Rehabilitation	67.00	-	-	67.00
1470	Assistive Technology Equipment Loan	18.00	-	-	18.00
1480	Vocational Rehabilitation - Employment Services	819.50	-	-	819.50
Total FTE		985.25	-	-	985.25

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Vocational Rehabilitation					
Budget Code 14480		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	76.76	-	-	76.76
1261	Access Outreach - VR & IL Client Advocacy a& Assistance	4.00	-	-	4.00
1452	Adults Home Support - Ind Living - Rehabilitation	67.00	-	-	67.00
1470	Assistive Technology Equipment Loan	18.00	-	-	18.00
1480	Vocational Rehabilitation - Employment Services	819.50	-	-	819.50
Total FTE		985.25	-	-	985.25

Health and Human Services

GENERAL FUND		
	FY 17-18	FY 18-19
Recommended Base Budget	\$38,402,154	\$38,419,567
Legislative Changes		
(7.0) Division of Vocational Rehabilitation		
71 No Legislative Changes		
Fund Code:		
Total Legislative Changes		
Total Position Changes		
Revised Budget	\$38,402,154	\$38,419,567

Division of Health Service Regulation
Budget Code 14470

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$68,617,712	\$68,617,712
Receipts	\$51,171,185	\$51,171,185
Net Appropriation	\$17,446,527	\$17,446,527
Legislative Changes		
Requirements	\$1,169,650	\$1,789,085
Receipts	\$317,163	\$570,745
Net Appropriation	\$852,487	\$1,218,340
Revised Budget		
Requirements	\$69,787,362	\$70,406,797
Receipts	\$51,488,348	\$51,741,930
Net Appropriation	\$18,299,014	\$18,664,867

General Fund FTE

Base Budget	569.50	569.50
Legislative Changes	7.00	14.00
Revised Budget	576.50	583.50

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Division of Health Service Regulation		Base Budget			Legislative Changes			Revised Budget		
Budget Code 14470										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	4,748,736	3,242,504	1,506,232	-	-	-	4,748,736	3,242,504	1,506,232
1151	Acute and Home Care Licensure and Certification	4,303,649	4,062,437	241,212	271,709	108,983	162,726	4,575,358	4,171,420	403,938
1152	Nursing Home and Adult Care Licensure and Certification	17,139,631	12,152,169	4,987,462	379,941	160,107	219,834	17,519,572	12,312,276	5,207,296
1153	Construction	6,477,729	4,897,348	1,580,381	-	-	-	6,477,729	4,897,348	1,580,381
1154	Health Care Personnel Registry	4,703,698	3,659,028	1,044,670	168,000	48,073	119,927	4,871,698	3,707,101	1,164,597
1155	Jails and Detention Centers Inspections	167,716		167,716	-	-	-	167,716	-	167,716
1156	Regulatory - Mental Health Licensure and Certification	6,772,684	4,567,207	2,205,477	-	-	-	6,772,684	4,567,207	2,205,477
1157	Radiation Protection	4,966,581	4,966,581	-	-	-	-	4,966,581	4,966,581	-
1161	Preparedness - Statewide Health Planning	2,495,405	2,616	2,492,789	-	-	-	2,495,405	2,616	2,492,789
1162	Preparedness - Hospital Preparedness	11,685,319	11,685,319	-	-	-	-	11,685,319	11,685,319	-
1163	Preparedness - Local Emergency Medical Services	3,885,360	664,772	3,220,588	350,000	-	350,000	4,235,360	664,772	3,570,588
1991	Indirect Reserve	1,271,204	1,271,204	-	-	-	-	1,271,204	1,271,204	-
Undesignated Items				-						
N/A	Compensation Increase Reserve			-		N/A	-	-	N/A	-
N/A	State Retirement Contribution			-		N/A	-	-	N/A	-
N/A	State Health Plan Reserve	-	-	-		N/A	-	-	N/A	-
Total		\$68,617,712	\$51,171,185	\$17,446,527	\$1,169,650	\$317,163	\$852,487	\$69,787,362	\$51,488,348	\$18,299,014

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Division of Health Service Regulation										
Budget Code 14470		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	4,748,736	3,242,504	1,506,232	-	-	-	4,748,736	3,242,504	1,506,232
1151	Acute and Home Care Licensure and Certification	4,303,649	4,062,437	241,212	609,612	245,550	364,062	4,913,261	4,307,987	605,274
1152	Nursing Home and Adult Care Licensure and Certification	17,139,631	12,152,169	4,987,462	649,473	273,688	375,785	17,789,104	12,425,857	5,363,247
1153	Construction	6,477,729	4,897,348	1,580,381	-	-	-	6,477,729	4,897,348	1,580,381
1154	Health Care Personnel Registry	4,703,698	3,659,028	1,044,670	180,000	51,507	128,493	4,883,698	3,710,535	1,173,163
1155	Jails and Detention Centers Inspections	167,716		167,716	-	-	-	167,716	-	167,716
1156	Regulatory - Mental Health Licensure and Certification	6,772,684	4,567,207	2,205,477	-	-	-	6,772,684	4,567,207	2,205,477
1157	Radiation Protection	4,966,581	4,966,581	-	-	-	-	4,966,581	4,966,581	-
1161	Preparedness - Statewide Health Planning	2,495,405	2,616	2,492,789	-	-	-	2,495,405	2,616	2,492,789
1162	Preparedness - Hospital Preparedness	11,685,319	11,685,319	-	-	-	-	11,685,319	11,685,319	-
1163	Preparedness - Local Emergency Medical Services	3,885,360	664,772	3,220,588	350,000	-	350,000	4,235,360	664,772	3,570,588
1991	Indirect Reserve	1,271,204	1,271,204	-	-	-	-	1,271,204	1,271,204	-
Undesignated Items				-						
N/A	Compensation Increase Reserve			-		N/A	-	-	N/A	-
N/A	State Retirement Contribution			-		N/A	-	-	N/A	-
N/A	State Health Plan Reserve	-	-	-		N/A	-	-	N/A	-
Total		\$68,617,712	\$51,171,185	\$17,446,527	\$1,789,085	\$570,745	\$1,218,340	\$70,406,797	\$51,741,930	\$18,664,867

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Division of Health Service Regulation					
Budget Code 14470		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	26.00	-	-	26.00
1151	Acute and Home Care Licensure and Certification	47.00	3.00	-	50.00
1152	Certification	199.00	4.00	-	203.00
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	11.00	-	-	11.00
1163	Preparedness - Local Emergency Medical Services	32.00	-	-	32.00
Total FTE		569.50	7.00	-	576.50

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Division of Health Service Regulation					
Budget Code 14470		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	26.00	-	-	26.00
1151	Acute and Home Care Licensure and Certification	47.00	7.00	-	54.00
1152	Certification	199.00	7.00	-	206.00
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	11.00	-	-	11.00
1163	Preparedness - Local Emergency Medical Services	32.00	-	-	32.00
Total FTE		569.50	14.00	-	583.50

Health and Human Services

GENERAL FUND

	FY 17-18	FY 18-19
Recommended Base Budget	\$17,446,527	\$17,446,527

Legislative Changes

(8.0) Division of Health Service Regulation

72 Adult and Acute Care Inspections

\$372,380	R	\$729,667	R
\$10,180	NR	\$10,180	NR
7.00		14.00	

Fund Code: 1151, 1152

Provides funding to increase staff in the Acute and Home Care Section and the Adult Care Section to improve timeliness of inspections of various facilities, including hospitals, hospices, home care agencies, Ambulatory Surgical Centers, End Stage Renal Disease facilities and adult and family care homes. The additional positions will assist in meeting the Center for Medicare and Medicaid Services requirements for inspecting certain facilities. The revised net appropriation for Fund 1151, Acute and Home Care Licensure and Certification, is \$434,664 in FY 2017-18 and \$619,367 in FY 2018-19 and for Fund 1152, Nursing Home and Adult Care Licensure and Certification is \$5.2 million in FY 2017-18 and \$5.3 million in FY 2018-19.

The following positions are established:

FY 2017-18

Fund 1151

1 Nurse Consultant J	\$70,000
1 Nurse Consultant C	\$60,000
1 Processing Assistant IV	\$33,619

Fund 1152

1 Facility Survey Consultant I	\$56,000
1 Nurse Consultant J	\$64,000
1 Nurse Consultant C	\$60,000
1 Facility Branch Manager	\$72,000

FY 2018-19

Fund 1151

4 Nurse Consultant C	\$60,000
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Fund 1152

1 Facility Survey Consultant I	\$56,000
2 Nurse Consultant C	\$60,000

House Appropriations Committee on Health and Human Services

FY 17-18

FY 18-19

73 Community Paramedicine Pilot Project**Fund Code:** 1163

\$350,000 NR

\$350,000 NR

Provides funding to continue the pilot to expand the role of paramedics to allow them to divert persons to community-based initiatives designed to avoid non-emergency use of hospital emergency departments. The revised net appropriation for the Community Paramedicine Pilot Project is \$350,000 in each year of the biennium.

74 Automated Background Check Management System**Fund Code:** 1110

\$119,927 R

\$128,493 R

Provides funding for the ongoing support of the Automated Background Check Management System used by long term care providers to fund background checks on non-licensed staff providing hand-on care to patients/residents as required by general statute. The system was developed from a federal grant. The revised net appropriation for the Automated Background Check Management System is \$119,927 in FY 2017-18 and \$128,493 in FY 2018-19.

Total Legislative Changes	\$492,307	R	\$858,160	R
	\$360,180	NR	\$360,180	NR
Total Position Changes	7.00		14.00	
Revised Budget	\$18,299,014		\$18,664,867	

**Division of Medical Assistance
Budget Code 14445**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$14,253,706,179	\$14,253,706,349
Receipts	\$10,568,910,124	\$10,568,910,209
Net Appropriation	\$3,684,796,055	\$3,684,796,140
Legislative Changes		
Requirements	\$15,054,606	\$359,938,006
Receipts	\$21,110,248	\$250,905,161
Net Appropriation	(\$6,055,641)	\$109,032,845
Revised Budget		
Requirements	\$14,268,760,785	\$14,613,644,355
Receipts	\$10,590,020,372	\$10,819,815,370
Net Appropriation	\$3,678,740,414	\$3,793,828,985

General Fund FTE

Base Budget	416.51	416.51
Legislative Changes	0.00	0.00
Revised Budget	416.51	416.51

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Division of Medical Assistance Budget Code 14445		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1101	Medical Assistance Administration	41,789,996	24,202,829	17,587,167	-	-	-	41,789,996	24,202,829	17,587,167
1102	Contracts and Agreements	146,950,173	109,403,441	37,546,732	6,208,404	4,656,303	1,552,101	153,158,577	114,059,744	39,098,833
1103	Health Information Technology	55,235,572	54,704,435	531,137	-	-	-	55,235,572	54,704,435	531,137
1310	Medical Assistance Payments	12,272,598,208	8,159,249,303	4,113,348,905	353,647,659	364,669,184	(11,021,524)	12,626,245,867	8,523,918,487	4,102,327,381
1311	Community Care North Carolina	208,672,077	141,360,178	67,311,899	(191,187)	3,322,252	(3,513,439)	208,480,890	144,682,430	63,798,460
1320	Medical Assistance Cost Settlements	348,061,840	337,059,826	11,002,014	(60,298,642)	(73,204,780)	12,906,138	287,763,198	263,855,046	23,908,152
1330	Payment Adjustments	(97,495,734)	(71,133,698)	(26,362,036)	13,355,774	15,419,818	(2,064,044)	(84,139,960)	(55,713,880)	(28,426,080)
1331	Rebates	(1,188,015,970)	(797,092,021)	(390,923,949)	(46,470,819)	(43,064,052)	(3,406,767)	(1,234,486,789)	(840,156,073)	(394,330,716)
1337	Consolidated Supplemental Hospital Payments	2,465,910,017	2,611,155,831	(145,245,814)	(159,087,280)	(188,579,174)	29,491,894	2,306,822,737	2,422,576,657	(115,753,920)
1910	Reserves and Transfers	-	-	-	(92,109,303)	(62,109,303)	(30,000,000)	(92,109,303)	(62,109,303)	(30,000,000)
Undesignated Items				-						
N/A	Compensation Increase Reserve			-			-	-		-
N/A	State Retirement Contribution			-			-	-		-
N/A	State Health Plan Reserve			-			-	-	-	-
Total		\$14,253,706,179	\$10,568,910,124	\$3,684,796,055	\$15,054,606	\$21,110,248	(\$6,055,641)	\$14,268,760,785	\$10,590,020,372	\$3,678,740,414

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Division of Medical Assistance Budget Code 14445		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1101	Medical Assistance Administration	41,790,166	24,202,914	17,587,252	-	-	-	41,790,166	24,202,914	17,587,252
1102	Contracts and Agreements	146,950,173	109,403,441	37,546,732	8,945,366	6,709,025	2,236,341	155,895,539	116,112,466	39,783,073
1103	Health Information Technology	55,235,572	54,704,435	531,137	-	-	-	55,235,572	54,704,435	531,137
1310	Medical Assistance Payments	12,272,598,208	8,159,249,303	4,113,348,905	792,866,299	665,979,371	126,886,928	13,065,464,507	8,825,228,674	4,240,235,833
1311	Community Care North Carolina	208,672,077	141,360,178	67,311,899	5,524,073	7,673,653	(2,149,580)	214,196,150	149,033,831	65,162,319
1320	Medical Assistance Cost Settlements	348,061,840	337,059,826	11,002,014	(48,738,476)	(60,757,710)	12,019,234	299,323,364	276,302,116	23,021,248
1330	Payment Adjustments	(97,495,734)	(71,133,698)	(26,362,036)	13,355,774	14,971,238	(1,615,464)	(84,139,960)	(56,162,460)	(27,977,500)
1331	Rebates	(1,188,015,970)	(797,092,021)	(390,923,949)	(122,106,778)	(93,168,032)	(28,938,746)	(1,310,122,748)	(890,260,053)	(419,862,695)
1337	Consolidated Supplemental Hospital Payments	2,465,910,017	2,611,155,831	(145,245,814)	(197,287,073)	(227,881,205)	30,594,132	2,268,622,944	2,383,274,626	(114,651,682)
1910	Reserves and Transfers	-	-	-	(92,621,179)	(62,621,179)	(30,000,000)	(92,621,179)	(62,621,179)	(30,000,000)
Undesignated Items										
N/A	Compensation Increase Reserve		N/A			N/A	-	-	N/A	-
N/A	State Retirement Contribution		N/A			N/A	-	-	N/A	-
N/A	State Health Plan Reserve			-		N/A	-	-	N/A	-
Total		\$14,253,706,349	\$10,568,910,209	\$3,684,796,140	\$359,938,006	\$250,905,161	\$109,032,845	\$14,613,644,355	\$10,819,815,370	\$3,793,828,985

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Division of Medical Assistance					
Budget Code 14445		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1101	Medical Assistance Administration	404.51	-	-	404.51
1103	Health Information Technology	12.00	-	-	12.00
Total FTE		416.51	-	-	416.51

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Division of Medical Assistance					
Budget Code 14445		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1101	Medical Assistance Administration	404.51	-	-	404.51
1103	Health Information Technology	12.00	-	-	12.00
Total FTE		416.51	-	-	416.51

Health and Human Services

GENERAL FUND

	FY 17-18		FY 18-19	
Recommended Base Budget	\$3,684,796,055		\$3,684,796,140	
Legislative Changes				
(9.0) Division of Medical Assistance				
75 Medicaid Rebase	\$66,736,218	R	\$177,366,678	R
Fund Code: 1310, 1311, 1320, 1330, 1331, 1337	(\$62,974,884)	NR	(\$64,774,677)	NR
Provides funding for changes in utilization, enrollment, enrollment mix and prices in the Medicaid base budget. The revised net appropriation for the Division of Medical Assistance from all actions in this report is \$3,678,740,414 in FY 2017-18 and \$3,793,828,985 in FY 2018-19.				
76 LME/MCO Intergovernmental Transfer				
Fund Code:	(\$17,736,485)	NR	(\$18,028,217)	NR
Adjusts the budget to reflect LME/MCO intergovernmental transfers on a recurring basis in each year of the biennium to fund a portion of the State's Medicaid spending for behavioral health services. The revised net appropriation for the Division of Medical Assistance from all actions in this report is \$3,678,740,414 in FY 2017-18 and \$3,793,828,985 in FY 2018-19.				
77 NC TRACKS Changes and Enhancements				
Fund Code: 1102	\$1,552,101	NR	\$2,236,341	NR
Provides funding for programming the NC TRACKS claims payment system to support critical rate changes, prior approval contracts, improved claims processing and related changes. The revised net appropriation for the Division of Medical Assistance Fund 1102 is \$39,098,833 in FY 2017-18 and \$39,783,073 in FY 2018-19.				
78 Personal Care Services Rate	\$2,650,768	R	\$5,511,971	R
Fund Code: 1310				
Increases personal care services rate to an effective hourly rate of \$15.76 from an effective rate of \$15.52 per hour for services occurring after December 31, 2017. The revised net appropriation for the Division of Medical Assistance from all actions in this report is \$3,678,740,414 in FY 2017-18 and \$3,793,828,985 in FY 2018-19.				

79 Child Medical Evaluation Program**Fund Code:** 1310

\$385,000 NR

\$385,000 NR

Increases funding for the Child Medical Evaluation Program (CMEP) in the Division of Medical Assistance to increase the rate paid for medical consultations for children who are Medicaid eligible to the regional average of \$575. The program pays for medical evaluations for children who may have been subjected to physical and sexual abuse. Funding is also provided in the Division of Social Services budget. The revised net appropriation for the Division of Medical Assistance from all actions in this report is \$3,678,740,414 in FY 2017-18 and \$3,793,828,985 in FY 2018-19.

80 Graduate Medical Education**Fund Code:** 1310

\$30,000,000 R

\$30,000,000 R

Reinstates funding to maintain the graduate medical education add on to the inpatient hospital DRG payment effective July 1, 2017. The revised net appropriation for the Division of Medical Assistance from all actions in this report is \$3,678,740,414 in FY 2017-18 and \$3,793,828,985 in FY 2018-19.

81 Management Flexibility Reduction**Fund Code:** 1910

(\$30,000,000) R

(\$30,000,000) R

Directs the Department to identify savings or reduced spending within their authority defined in G.S.108A-54(e). The Department shall report by January 1, 2018 on actions or changes in spending that will result in lower overall appropriations needed for FY 2017-19. The revised net appropriation for the Division of Medical Assistance from all actions in this report is \$3,678,740,414 in FY 2017-18 and \$3,793,828,985 in FY 2018-19.

82 Special Assistance Rate Increase**Fund Code:** 1310,1311

\$1,944,429 R

\$4,883,057 R

Provides funding for the impact on enrollment of a \$34 increase in the Special Assistance Rate Effective October 1, 2017. The revised net appropriation for the Division of Medical Assistance from all actions in this report is \$3,678,740,414 in FY 2017-18 and \$3,793,828,985 in FY 2018-19.

83 Retro Authorization for Personal Care Services**Fund Code:** 1310

\$1,387,212 R

\$1,452,692 R

Provides funding to extend retro authorization for PCS services from 10 days to 30 days. The revised net appropriation for the Division of Medical Assistance from all actions in this report is \$3,678,740,414 in FY 2017-18 and \$3,793,828,985 in FY 2018-19.

House Appropriations Committee on Health and Human Services

FY 17-18

FY 18-19

Total Legislative Changes	\$72,718,627	R	\$189,214,398	R
	(\$78,774,268)	NR	(\$80,181,553)	NR
Total Position Changes				
Revised Budget	\$3,678,740,414		\$3,793,828,985	

**NC Health Choice
Budget Code 14446**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$184,098,555	\$184,098,555
Receipts	\$140,651,619	\$140,651,619
Net Appropriation	\$43,446,936	\$43,446,936
Legislative Changes		
Requirements	\$10,889,227	\$22,431,638
Receipts	\$53,877,883	\$65,483,649
Net Appropriation	(\$42,988,656)	(\$43,052,011)
Revised Budget		
Requirements	\$194,987,782	\$206,530,193
Receipts	\$194,529,502	\$206,135,268
Net Appropriation	\$458,280	\$394,925

General Fund FTE

Base Budget	2.00	2.00
Legislative Changes	0.00	0.00
Revised Budget	2.00	2.00

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

NC Health Choice										
Budget Code 14446		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1101	Health Choice Administration	172,504	171,264	1,240	-	-	-	172,504	171,264	1,240
1102	Contracts and Agreements	1,880,000	1,868,156	11,844	-	-	-	1,880,000	1,868,156	11,844
1310	Health Choice Payments	177,621,855	135,837,457	41,784,398	11,338,547	52,673,683	(41,335,136)	188,960,402	188,511,140	449,262
1311	Community Care North Carolina	8,034,131	6,159,812	1,874,319	(681,351)	1,188,299	(1,869,650)	7,352,780	7,348,111	4,669
1320	Settlements	(2,790,285)	(2,790,285)	-	-	-	-	(2,790,285)	(2,790,285)	-
1330	Payment Adjustments	(417,348)	(298,060)	(119,288)	119,138	8,455	110,683	(298,210)	(289,605)	(8,605)
1331	Rebates	(402,302)	(296,725)	(105,577)	112,893	7,446	105,447	(289,409)	(289,279)	(130)
Undesignated Items				-						
N/A	Compensation Increase Reserve			-		N/A	-	-	N/A	-
N/A	State Retirement Contribution			-		N/A	-	-	N/A	-
N/A	State Health Plan Reserve	-	-	-		N/A	-	-	N/A	-
Total		\$184,098,555	\$140,651,619	\$43,446,936	\$10,889,227	\$53,877,883	(\$42,988,656)	\$194,987,782	\$194,529,502	\$458,280

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

NC Health Choice										
Budget Code 14446		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1101	Health Choice Administration	172,504	171,264	1,240	-	-	-	172,504	171,264	1,240
1102	Contracts and Agreements	1,880,000	1,868,156	11,844	-	-	-	1,880,000	1,868,156	11,844
1310	Health Choice Payments	177,621,855	135,837,457	41,784,398	22,430,079	63,833,522	(41,403,443)	200,051,934	199,670,979	380,955
1311	Community Care North Carolina	8,034,131	6,159,812	1,874,319	(230,472)	1,642,542	(1,873,014)	7,803,659	7,802,354	1,305
1320	Settlements	(2,790,285)	(2,790,285)	-	-	-	-	(2,790,285)	(2,790,285)	-
1330	Payment Adjustments	(417,348)	(298,060)	(119,288)	119,138	269	118,869	(298,210)	(297,791)	(419)
1331	Rebates	(402,302)	(296,725)	(105,577)	112,893	7,316	105,577	(289,409)	(289,409)	-
			-	-						
Undesignated Items				-						
N/A	Compensation Increase Reserve			-		N/A	-	-	N/A	-
N/A	State Retirement Contribution			-		N/A	-	-	N/A	-
N/A	State Health Plan Reserve			-		N/A	-	-	N/A	-
Total		\$184,098,555	\$140,651,619	\$43,446,936	\$22,431,638	\$65,483,649	(\$43,052,011)	\$206,530,193	\$206,135,268	\$394,925

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

NC Health Choice					
Budget Code 14446		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1101	Health Choice Administration	2.00	-	-	2.00
Total FTE		2.00	-	-	2.00

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

NC Health Choice					
Budget Code 14446		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1101	Health Choice Administration	2.00	-	-	2.00
Total FTE		2.00	-	-	2.00

Health and Human Services

GENERAL FUND

	FY 17-18		FY 18-19	
Recommended Base Budget	\$43,446,936		\$43,446,936	
Legislative Changes				
(10.0) NC Health Choice				
84 NC Health Choice Match Rate and Rebase	\$1,496,379	R	\$3,856,135	R
Fund Code:	(\$44,485,035)	NR	(\$46,908,146)	NR
Reduces net General Fund support for NC Health Choice due to an enhanced federal match rate included in the federal Affordable Care Act that is effective through September 30, 2019. Funds are provided for changes in enrollment and utilization. The revised net appropriation for NC Health Choice services is \$458,280 in FY 2017-18 and \$394,925 in FY 2018-19.				
Total Legislative Changes	\$1,496,379	R	\$3,856,135	R
	(\$44,485,035)	NR	(\$46,908,146)	NR
Total Position Changes				
Revised Budget	\$458,280		\$394,925	

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

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$44,560,621	\$44,560,621
Receipts	\$36,227,168	\$36,227,168
Net Appropriation	\$8,333,453	\$8,333,453
Legislative Changes		
Requirements	\$0	\$0
Receipts	\$0	\$0
Net Appropriation	\$0	\$0
Revised Budget		
Requirements	\$44,560,621	\$44,560,621
Receipts	\$36,227,168	\$36,227,168
Net Appropriation	\$8,333,453	\$8,333,453

General Fund FTE

Base Budget	332.09	332.09
Legislative Changes	0.00	0.00
Revised Budget	332.09	332.09

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Services for the Blind/Deaf/Hard of Hearing Budget Code 14450		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	2,308,819	1,815,355	493,464	-	-	-	2,308,819	1,815,355	493,464
1261	Access and Outreach Deaf Community - Local Agency	3,061,463	3,061,463	-	-	-	-	3,061,463	3,061,463	-
1410	Deaf and Hard of Hearing - Client Services	11,987,092	11,987,092	-	-	-	-	11,987,092	11,987,092	-
1420	Medical Eye Care Services	2,567,215		2,567,215	-	-	-	2,567,215	-	2,567,215
1451	Independent Living Services - Chore and Adjustment S	5,762,160	4,393,831	1,368,329	-	-	-	5,762,160	4,393,831	1,368,329
1452	Independent Living Rehabilitation Services	1,604,014	927,009	677,005	-	-	-	1,604,014	927,009	677,005
1481	Vocational Rehabilitation - Employment	16,125,417	12,897,977	3,227,440	-	-	-	16,125,417	12,897,977	3,227,440
1482	Small Business Employment Services	898,265	898,265	-	-	-	-	898,265	898,265	-
1991	Federal Indirect Reserve	246,176	246,176	-	-	-	-	246,176	246,176	-
				-						
Undesignated Items										
N/A	Compensation Increase Reserve			-		N/A	-	-	N/A	-
N/A	State Retirement Contribution			-		N/A	-	-	N/A	-
N/A	State Health Plan Reserve	-	-	-		N/A	-	-	N/A	-
Total		\$44,560,621	\$36,227,168	\$8,333,453	(\$3,361,323)	(\$3,361,323)	\$0	\$41,199,298	\$32,865,845	\$8,333,453

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Services for the Blind/Deaf/Hard of Hearing Budget Code 14450		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Service Support	2,308,819	1,815,355	493,464	-	-	-	2,308,819	1,815,355	493,464
1261	Access and Outreach Deaf Community - Local Agency	3,061,463	3,061,463	-	-	-	-	3,061,463	3,061,463	-
1410	Deaf and Hard of Hearing - Client Services	11,987,092	11,987,092	-	-	-	-	11,987,092	11,987,092	-
1420	Medical Eye Care Services	2,567,215	-	2,567,215	-	-	-	2,567,215	-	2,567,215
1451	Independent Living Services - Chore and Adjustment S	5,762,160	4,393,831	1,368,329	-	-	-	5,762,160	4,393,831	1,368,329
1452	Independent Living Rehabilitation Services	1,604,014	927,009	677,005	-	-	-	1,604,014	927,009	677,005
1481	Vocational Rehabilitation - Employment	16,125,417	12,897,977	3,227,440	-	-	-	16,125,417	12,897,977	3,227,440
1482	Small Business Employment Services	898,265	898,265	-	-	-	-	898,265	898,265	-
1991	Federal Indirect Reserve	246,176	246,176	-	-	-	-	246,176	246,176	-
				-						
Undesignated Items				-						
N/A	Compensation Increase Reserve		N/A			N/A	-	-	N/A	-
N/A	State Retirement Contribution		N/A			N/A	-	-	N/A	-
N/A	State Health Plan Reserve	-	-	-		N/A	-	-	N/A	-
Total		\$44,560,621	\$36,227,168	\$8,333,453	(\$3,361,323)	(\$3,361,323)	\$0	\$41,199,298	\$32,865,845	\$8,333,453

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Services for the Blind/Deaf/Hard of Hearing					
Budget Code 14450		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	21.00	-	-	21.00
1261	Access and Outreach Deaf Community - Local Agency	38.00	-	-	38.00
1410	Deaf and Hard of Hearing - Client Services	30.00	-	-	30.00
1420	Medical Eye Care Services	7.00	-	-	7.00
1451	Independent Living Services - Chore and Adjustment	69.58	-	-	69.58
1452	Independent Living Rehabilitation Services	14.00	-	-	14.00
1481	Vocational Rehabilitation - Employment	141.51	-	-	141.51
1482	Small Business Employment Services	11.00	-	-	11.00
Total FTE		332.09	-	-	332.09

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Services for the Blind/Deaf/Hard of Hearing					
Budget Code 14450		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	21.00	-	-	21.00
1261	Access and Outreach Deaf Community - Local Agency	38.00	-	-	38.00
1410	Deaf and Hard of Hearing - Client Services	30.00	-	-	30.00
1420	Medical Eye Care Services	7.00	-	-	7.00
1451	Independent Living Services - Chore and Adjustment	69.58	-	-	69.58
1452	Independent Living Rehabilitation Services	14.00	-	-	14.00
1481	Vocational Rehabilitation - Employment	141.51	-	-	141.51
1482	Small Business Employment Services	11.00	-	-	11.00
Total FTE		332.09	-	-	332.09

Health and Human Services

GENERAL FUND		
	FY 17-18	FY 18-19
Recommended Base Budget	\$8,333,453	\$8,333,453
Legislative Changes		
(11.0) Division of Services for the Blind and Services for the Deaf and Hard of Hearing		
85 No Legislative Changes		
Fund Code:		
Total Legislative Changes		
Total Position Changes		
Revised Budget	\$8,333,453	\$8,333,453

**Division of Health Benefits
Budget Code 14447**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$9,671,582	\$9,671,582
Receipts	\$0	\$0
Net Appropriation	\$9,671,582	\$9,671,582
Legislative Changes		
Requirements	\$0	\$0
Receipts	\$0	\$0
Net Appropriation	\$0	\$0
Revised Budget		
Requirements	\$9,671,582	\$9,671,582
Receipts	\$0	\$0
Net Appropriation	\$9,671,582	\$9,671,582

General Fund FTE

Base Budget	28.00	28.00
Legislative Changes	0.00	0.00
Revised Budget	28.00	28.00

Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session

Division of Health Benefits
Budget Code 14447

		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1101	Administration	9,671,582		9,671,582	-	-	-	9,671,582	-	9,671,582
				-						
	Undesignated Items			-						
N/A	Compensation Increase Reserve			-		N/A	-	-	N/A	-
N/A	State Retirement Contribution			-		N/A	-	-	N/A	-
N/A	State Health Plan Reserve	-	-	-		N/A	-	-	N/A	-
Total		\$9,671,582	\$0	\$9,671,582	\$0	\$0	\$0	\$9,671,582	\$0	\$9,671,582

Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session

Division of Health Benefits
Budget Code 14447

		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1101	Administration	9,671,582		9,671,582	-	-	-	9,671,582	-	9,671,582
Undesignated Items										
N/A	Compensation Increase Reserve					N/A	-	-	N/A	-
N/A	State Retirement Contribution					N/A	-	-	N/A	-
N/A	State Health Plan Reserve	-	-	-		N/A	-	-	N/A	-
Total		\$9,671,582	\$0	\$9,671,582	\$0	\$0	\$0	\$9,671,582	\$0	\$9,671,582

Summary of General Fund Requirements FTE
Fiscal Year 2017-18
2017 Legislative Session

Division of Health Benefits

Budget Code 14447

		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund		Total	Net		Total
Code	Fund Name	Requirements	Appropriation	Receipts	Requirements
1101	Administration	28.00	-	-	28.00
Total FTE		28.00	-	-	28.00

Summary of General Fund Requirements FTE
Fiscal Year 2018-19
2017 Legislative Session

Division of Health Benefits

Budget Code 14447

		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund		Total	Net		Total
Code	Fund Name	Requirements	Appropriation	Receipts	Requirements
1101	Administration	28.00	-	-	28.00
Total FTE		28.00	-	-	28.00

Health and Human Services

GENERAL FUND		
	FY 17-18	FY 18-19
Recommended Base Budget	\$9,671,582	\$9,671,582
Legislative Changes		
Health Benefits		
86 No Legislative Changes		
Fund Code:		
No Legislative Changes		
Total Legislative Changes		
Total Position Changes		
Revised Budget	\$9,671,582	\$9,671,582