

Health and Human Services Section C

Aging and Adult Services Budget Code 14411

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$115,322,884	\$115,322,884
Receipts	\$70,287,436	\$70,287,436
Net Appropriation	\$45,035,448	\$45,035,448
 Legislative Changes		
Requirements	\$4,978,166	\$4,978,166
Receipts	\$496,617	\$496,617
Net Appropriation	\$4,481,549	\$4,481,549
 Revised Budget		
Requirements	\$120,301,050	\$120,301,050
Receipts	\$70,784,053	\$70,784,053
Net Appropriation	\$49,516,997	\$49,516,997

General Fund FTE

Base Budget	77.000	77.000
Legislative Changes	-	-
Revised Budget	77.000	77.000

**Summary of General Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

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	2,493,141	1,771,411	721,730	-	-	-	2,493,141	1,771,411	721,730
1160	Prof. Development/Capacity Building	218,806	218,806	-	-	-	-	218,806	218,806	-
1167	Emergency Shelter	4,918,420	4,918,420	-	-	-	-	4,918,420	4,918,420	-
1260	Access Outreach - Aging Adults	2,396,152	1,058,597	1,337,555	-	-	-	2,396,152	1,058,597	1,337,555
1270	Qual. Improv./Wellness/Health Promotion	885,753	817,699	68,054	-	-	-	885,753	817,699	68,054
1370	Senior Nutrition/Fan Programs	12,136,734	11,717,281	419,453	183,932	18,393	165,539	12,320,666	11,735,674	584,992
1410	Case Management and Counseling	82,828	60,544	22,284	-	-	-	82,828	60,544	22,284
1451	Community Based Services and Supports	66,483,153	35,074,667	31,408,486	4,782,234	478,224	4,304,010	71,265,387	35,552,891	35,712,496
1452	Alzheimer's/Dementia Support Services	6,214,072	4,058,183	2,155,889	-	-	-	6,214,072	4,058,183	2,155,889
1453	At-Risk Case Management	89,449	56,157	33,292	-	-	-	89,449	56,157	33,292
1454	Key Program	6,976,189	74,607	6,901,582	-	-	-	6,976,189	74,607	6,901,582
1480	Senior Community/Employment Serv.	2,287,561	2,279,540	8,021	-	-	-	2,287,561	2,279,540	8,021
1510	Adult Protective Services & Guardianship	5,204,573	4,660,359	544,214	-	-	-	5,204,573	4,660,359	544,214
1550	Long Term Care - Ombudsman Services	4,188,308	3,099,113	1,089,195	-	-	-	4,188,308	3,099,113	1,089,195
1570	State/County Special Assistance Admin.	730,200	404,507	325,693	-	-	-	730,200	404,507	325,693
1910	Reserves and Transfers	-	-	-	12,000	-	12,000	12,000	-	12,000
1991	Indirect Cost - Reserve	17,545	17,545	-	-	-	-	17,545	17,545	-
Total		\$115,322,884	\$70,287,436	\$45,035,448	\$4,978,166	\$496,617	\$4,481,549	\$120,301,050	\$70,784,053	\$49,516,997

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

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	2,493,141	1,771,411	721,730	-	-	-	2,493,141	1,771,411	721,730
1160	Prof. Development/Capacity Building	218,806	218,806	-	-	-	-	218,806	218,806	-
1167	Emergency Shelter	4,918,420	4,918,420	-	-	-	-	4,918,420	4,918,420	-
1260	Access Outreach - Aging Adults	2,396,152	1,058,597	1,337,555	-	-	-	2,396,152	1,058,597	1,337,555
1270	Qual. Improv./Wellness/Health Promotion	885,753	817,699	68,054	-	-	-	885,753	817,699	68,054
1370	Senior Nutrition/Fan Programs	12,136,734	11,717,281	419,453	183,932	18,393	165,539	12,320,666	11,735,674	584,992
1410	Case Management and Counseling	82,828	60,544	22,284	-	-	-	82,828	60,544	22,284
1451	Community Based Services and Supports	66,483,153	35,074,667	31,408,486	4,782,234	478,224	4,304,010	71,265,387	35,552,891	35,712,496
1452	Alzheimer's/Dementia Support Services	6,214,072	4,058,183	2,155,889	-	-	-	6,214,072	4,058,183	2,155,889
1453	At-Risk Case Management	89,449	56,157	33,292	-	-	-	89,449	56,157	33,292
1454	Key Program	6,976,189	74,607	6,901,582	-	-	-	6,976,189	74,607	6,901,582
1480	Senior Community/Employment Serv.	2,287,561	2,279,540	8,021	-	-	-	2,287,561	2,279,540	8,021
1510	Adult Protective Services & Guardianship	5,204,573	4,660,359	544,214	-	-	-	5,204,573	4,660,359	544,214
1550	Long Term Care - Ombudsman Services	4,188,308	3,099,113	1,089,195	-	-	-	4,188,308	3,099,113	1,089,195
1570	State/County Special Assistance Admin.	730,200	404,507	325,693	-	-	-	730,200	404,507	325,693
1910	Reserves and Transfers	-	-	-	12,000	-	12,000	12,000	-	12,000
1991	Indirect Cost - Reserve	17,545	17,545	-	-	-	-	17,545	17,545	-
Total		\$115,322,884	\$70,287,436	\$45,035,448	\$4,978,166	\$496,617	\$4,481,549	\$120,301,050	\$70,784,053	\$49,516,997

**Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

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	15.000	-	-	15.000
1160	Prof. Development/Capacity Building	-	-	-	-
1167	Emergency Shelter	3.000	-	-	3.000
1260	Access Outreach - Aging Adults	3.000	-	-	3.000
1270	Qual. Improv./Wellness/Health Promotion	1.000	-	-	1.000
1370	Senior Nutrition/Fan Programs	-	-	-	-
1410	Case Management and Counseling	1.000	-	-	1.000
1451	Community Based Services and Supports	9.000	-	-	9.000
1452	Alzheimer's/Dementia Support Services	4.000	-	-	4.000
1453	At-Risk Case Management	1.000	-	-	1.000
1454	Key Program	11.000	-	-	11.000
1480	Senior Community/Employment Serv.	1.000	-	-	1.000
1510	Adult Protective Services & Guardianship	15.000	-	-	15.000
1550	Long Term Care - Ombudsman Services	5.000	-	-	5.000
1570	State/County Special Assistance Admin.	8.000	-	-	8.000
1910	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
Total FTE		77.000	-	-	77.000

**Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

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	15.000	-	-	15.000
1160	Prof. Development/Capacity Building	-	-	-	-
1167	Emergency Shelter	3.000	-	-	3.000
1260	Access Outreach - Aging Adults	3.000	-	-	3.000
1270	Qual. Improv./Wellness/Health Promotion	1.000	-	-	1.000
1370	Senior Nutrition/Fan Programs	-	-	-	-
1410	Case Management and Counseling	1.000	-	-	1.000
1451	Community Based Services and Supports	9.000	-	-	9.000
1452	Alzheimer's/Dementia Support Services	4.000	-	-	4.000
1453	At-Risk Case Management	1.000	-	-	1.000
1454	Key Program	11.000	-	-	11.000
1480	Senior Community/Employment Serv.	1.000	-	-	1.000
1510	Adult Protective Services & Guardianship	15.000	-	-	15.000
1550	Long Term Care - Ombudsman Services	5.000	-	-	5.000
1570	State/County Special Assistance Admin.	8.000	-	-	8.000
1910	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
Total FTE		77.000	-	-	77.000

House Appropriations Committee Report on the Current Operations Act of 2019

14411-Aging and Adult Services

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 115,322,884	\$ 115,322,884
Less: Receipts	\$ 70,287,436	\$ 70,287,436
Net Appropriation	<u>\$ 45,035,448</u>	<u>\$ 45,035,448</u>
FTE	77.000	77.000

Legislative Changes

Service Support Fund Code: 1110	Requirements	\$ 2,493,141	\$ 2,493,141
	Less: Receipts	\$ 1,771,411	\$ 1,771,411
	Net Appropriation	<u>\$ 721,730</u>	<u>\$ 721,730</u>
	FTE	15.000	15.000

1 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ -</u>	<u>\$ -</u>
	FTE	-	-

Service Support Revised Budget	Requirements	\$ 2,493,141	\$ 2,493,141
	Less: Receipts	\$ 1,771,411	\$ 1,771,411
	Net Appropriation	<u>\$ 721,730</u>	<u>\$ 721,730</u>
	FTE	15.000	15.000

Professional Development and Capacity Building Fund Code: 1160	Requirements	\$ 218,806	\$ 218,806
	Less: Receipts	\$ 218,806	\$ 218,806
	Net Appropriation	<u>\$ 0</u>	<u>\$ 0</u>
	FTE	-	-

2 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ -</u>	<u>\$ -</u>
	FTE	-	-

Professional Development and Capacity Building Revised Budget	Requirements	\$ 218,806	\$ 218,806
	Less: Receipts	\$ 218,806	\$ 218,806
	Net Appropriation	<u>\$ 0</u>	<u>\$ 0</u>
	FTE	-	-

Emergency Shelter Fund Code: 1167	Requirements	\$ 4,918,420	\$ 4,918,420
	Less: Receipts	\$ 4,918,420	\$ 4,918,420
	Net Appropriation	<u>\$ 0</u>	<u>\$ 0</u>
	FTE	3.000	3.000

3 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ -</u>	<u>\$ -</u>
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

Emergency Shelter Revised Budget

Requirements	\$	4,918,420	\$	4,918,420
Less: Receipts	\$	4,918,420	\$	4,918,420
Net Appropriation	\$	0	\$	0
FTE		3.000		3.000

Access Outreach- Aging Adults
Fund Code: 1260

Requirements	\$	2,396,152	\$	2,396,152
Less: Receipts	\$	1,058,597	\$	1,058,597
Net Appropriation	\$	1,337,555	\$	1,337,555
FTE		3.000		3.000

4 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Access Outreach- Aging Adults Revised Budget

Requirements	\$	2,396,152	\$	2,396,152
Less: Receipts	\$	1,058,597	\$	1,058,597
Net Appropriation	\$	1,337,555	\$	1,337,555
FTE		3.000		3.000

Quality Improvement - Wellness and Health Promotion
Fund Code: 1270

Requirements	\$	885,753	\$	885,753
Less: Receipts	\$	817,699	\$	817,699
Net Appropriation	\$	68,054	\$	68,054
FTE		1.000		1.000

5 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Quality Improvement - Wellness and Health Promotion
Revised Budget

Requirements	\$	885,753	\$	885,753
Less: Receipts	\$	817,699	\$	817,699
Net Appropriation	\$	68,054	\$	68,054
FTE		1.000		1.000

Home and Community Care Block Grant
Fund Code: 1370, 1451

Requirements	\$	78,619,887	\$	78,619,887
Less: Receipts	\$	46,791,948	\$	46,791,948
Net Appropriation	\$	31,827,939	\$	31,827,939
FTE		9.000		9.000

6 Home and Community Care Block Grant (HCCBG)
Expansion
Fund Code: 1370

Provides funds to expand the HCCBG, which provides in-home and community based services in support of older adults and their unpaid primary caregivers. Total changes to the HCCBG across this report will serve an estimated additional 2000 individuals.

Requirements	\$	72,821R	\$	72,821R
		111,111NR		111,111NR
Less: Receipts	\$	7,282R	\$	7,282R
		11,111NR		11,111NR
Net Appropriation	\$	165,539	\$	165,539
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019

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**7 HCCBG Expansion
Fund Code: 1451**

Provides funds to expand the HCCBG, which provides in-home and community based services in support of older adults and their unpaid primary caregivers. Total changes to the HCCBG across this report will serve an estimated additional 2000 individuals.

Requirements	\$	1,004,456R	\$	3,782,234R
		3,777,778NR		1,000,000NR
Less: Receipts	\$	100,446R	\$	378,224R
		377,778NR		100,000NR
Net Appropriation	\$	4,304,010	\$	4,304,010
FTE		-		-

Home and Community Care Block Grant Revised Budget

Requirements	\$	83,586,053	\$	83,586,053
Less: Receipts	\$	47,288,565	\$	47,288,565
Net Appropriation	\$	36,297,488	\$	36,297,488
FTE		9.000		9.000

**Case Management and Counseling
Fund Code: 1410**

Requirements	\$	82,828	\$	82,828
Less: Receipts	\$	60,544	\$	60,544
Net Appropriation	\$	22,284	\$	22,284
FTE		1.000		1.000

8 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Case Management and Counseling Revised Budget

Requirements	\$	82,828	\$	82,828
Less: Receipts	\$	60,544	\$	60,544
Net Appropriation	\$	22,284	\$	22,284
FTE		1.000		1.000

**Alzheimer's and Dementia Support
Fund Code: 1452**

Requirements	\$	6,214,072	\$	6,214,072
Less: Receipts	\$	4,058,183	\$	4,058,183
Net Appropriation	\$	2,155,889	\$	2,155,889
FTE		4.000		4.000

9 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Alzheimer's and Dementia Support Revised Budget

Requirements	\$	6,214,072	\$	6,214,072
Less: Receipts	\$	4,058,183	\$	4,058,183
Net Appropriation	\$	2,155,889	\$	2,155,889
FTE		4.000		4.000

**At Risk Case Management
Fund Code: 1453**

Requirements	\$	89,449	\$	89,449
Less: Receipts	\$	56,157	\$	56,157
Net Appropriation	\$	33,292	\$	33,292
FTE		1.000		1.000

10 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019

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At Risk Case Management Revised Budget

Requirements	\$	89,449	\$	89,449
Less: Receipts	\$	56,157	\$	56,157
Net Appropriation	\$	33,292	\$	33,292
FTE		1.000		1.000

Key Program
Fund Code: 1454

Requirements	\$	6,976,189	\$	6,976,189
Less: Receipts	\$	74,607	\$	74,607
Net Appropriation	\$	6,901,582	\$	6,901,582
FTE		11.000		11.000

11 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Key Program Revised Budget

Requirements	\$	6,976,189	\$	6,976,189
Less: Receipts	\$	74,607	\$	74,607
Net Appropriation	\$	6,901,582	\$	6,901,582
FTE		11.000		11.000

Senior Community Services Employment Services
Fund Code: 1480

Requirements	\$	2,287,561	\$	2,287,561
Less: Receipts	\$	2,279,540	\$	2,279,540
Net Appropriation	\$	8,021	\$	8,021
FTE		1.000		1.000

12 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Senior Community Services Employment Services
Revised Budget

Requirements	\$	2,287,561	\$	2,287,561
Less: Receipts	\$	2,279,540	\$	2,279,540
Net Appropriation	\$	8,021	\$	8,021
FTE		1.000		1.000

Adult Protective Services and Guardianship
Fund Code: 1510

Requirements	\$	5,204,573	\$	5,204,573
Less: Receipts	\$	4,660,359	\$	4,660,359
Net Appropriation	\$	544,214	\$	544,214
FTE		15.000		15.000

13 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Adult Protective Services and Guardianship Revised
Budget

Requirements	\$	5,204,573	\$	5,204,573
Less: Receipts	\$	4,660,359	\$	4,660,359
Net Appropriation	\$	544,214	\$	544,214
FTE		15.000		15.000

House Appropriations Committee Report on the Current Operations Act of 2019

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Long Term Care - Ombudsman Services
Fund Code: 1550

Requirements	\$	4,188,308	\$	4,188,308
Less: Receipts	\$	3,099,113	\$	3,099,113
Net Appropriation	\$	1,089,195	\$	1,089,195
FTE		5.000		5.000

14 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Long Term Care - Ombudsman Services Revised Budget

Requirements	\$	4,188,308	\$	4,188,308
Less: Receipts	\$	3,099,113	\$	3,099,113
Net Appropriation	\$	1,089,195	\$	1,089,195
FTE		5.000		5.000

State/County Special Assistance Administration
Fund Code: 1570

Requirements	\$	730,200	\$	730,200
Less: Receipts	\$	404,507	\$	404,507
Net Appropriation	\$	325,693	\$	325,693
FTE		8.000		8.000

15 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

State/County Special Assistance Administration Revised Budget

Requirements	\$	730,200	\$	730,200
Less: Receipts	\$	404,507	\$	404,507
Net Appropriation	\$	325,693	\$	325,693
FTE		8.000		8.000

Reserves and Transfers
Fund Code: 1910

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

16 North Carolina Senior Tar Heel Legislature
Fund Code: 1910

Provides funds for the North Carolina Senior Tar Heel Legislature. The revised net appropriation for both years of the biennium is \$12,000.

Requirements	\$	12,000R	\$	12,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	12,000	\$	12,000
FTE		-		-

Reserves and Transfers Revised Budget

Requirements	\$	12,000	\$	12,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	12,000	\$	12,000
FTE		-		-

Indirect Cost Reserve
Fund Code: 1991

Requirements	\$	17,545	\$	17,545
Less: Receipts	\$	17,545	\$	17,545
Net Appropriation	\$	0	\$	0
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019

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17 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Indirect Cost Reserve Revised Budget

Requirements	\$	17,545	\$	17,545
Less: Receipts	\$	17,545	\$	17,545
Net Appropriation	\$	0	\$	0
FTE		-		-

Divisionwide

Total Legislative Changes

Requirements	\$	4,978,166	\$	4,978,166
Less: Receipts	\$	496,617	\$	496,617
Net Appropriation	\$	4,481,549	\$	4,481,549
FTE		-		-

Recurring	\$	981,549	\$	3,481,549
Nonrecurring	\$	3,500,000	\$	1,000,000
Net Appropriation	\$	4,481,549	\$	4,481,549
FTE		-		-

Revised Budget

Revised Requirements	\$	120,301,050	\$	120,301,050
Revised Receipts	\$	70,784,053	\$	70,784,053
Revised Net Appropriation	\$	49,516,997	\$	49,516,997
Revised FTE		77.000		77.000

Central Management and Support Budget Code 14410

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$213,596,948	\$213,596,948
Receipts	\$97,500,522	\$97,500,522
Net Appropriation	\$116,096,426	\$116,096,426
Legislative Changes		
Requirements	\$23,268,831	\$26,252,120
Receipts	\$12,587,655	\$16,178,641
Net Appropriation	\$10,681,176	\$10,073,479
Revised Budget		
Requirements	\$236,865,779	\$239,849,068
Receipts	\$110,088,177	\$113,679,163
Net Appropriation	\$126,777,602	\$126,169,905

General Fund FTE

Base Budget	962.000	962.000
Legislative Changes	(10.000)	(10.000)
Revised Budget	952.000	952.000

**Summary of General Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

Central Management and Support										
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	7,533,009	2,326,127	5,206,882	-	-	-	7,533,009	2,326,127	5,206,882
1120	Service Support - Central Management	23,756,035	3,937,912	19,818,123	1,000,000	-	1,000,000	24,756,035	3,937,912	20,818,123
1121	Service Support - Controller's Office	19,396,375	8,980,621	10,415,754	-	-	-	19,396,375	8,980,621	10,415,754
1122	DIRM - Information System Services	94,376,431	59,149,579	35,226,852	18,513,372	12,767,200	5,746,172	112,889,803	71,916,779	40,973,024
1123	DIRM - Planning and Development	-	-	-	-	-	-	-	-	-
1124	NC Council on Developmental Disabilities	3,188,263	3,105,710	82,553	-	-	-	3,188,263	3,105,710	82,553
1126	Central Regional Maintenance - Dix	11,305,852	2,978,612	8,327,240	(287,854)	(287,854)	-	11,017,998	2,690,758	8,327,240
1127	Prog Eval, Report, & Accountability	547,436	86,226	461,210	(547,436)	(86,226)	(461,210)	-	-	-
1129	Rural Health Services Administration	1,050,625	283,151	767,474	-	-	-	1,050,625	283,151	767,474
1162	Rural Health Recruitment and Retention	4,623,251	2,955,277	1,667,974	2,150,000	-	2,150,000	6,773,251	2,955,277	3,817,974
1168	Telemedicine	1,833,137	-	1,833,137	300,000	-	300,000	2,133,137	-	2,133,137
1169	Rural Health Infrastructure	21,436,200	2,572,954	18,863,246	1,400,000	-	1,400,000	22,836,200	2,572,954	20,263,246
1374	Low Income Drug and Medical Assistance	5,932,876	3,787,940	2,144,936	200,000	-	200,000	6,132,876	3,787,940	2,344,936
1910	Reserves and Transfers	17,655,570	6,374,525	11,281,045	1,147,488	236,278	911,210	18,803,058	6,610,803	12,192,255
1991	Indirect Cost - Reserve	587,890	587,890	-	-	-	-	587,890	587,890	-
1992	Prior Year - Earned Revenue	373,998	373,998	-	-	-	-	373,998	373,998	-
Divisionwide										
N/A	Vacant Positions	-	-	-	(606,739)	(41,743)	(564,996)	(606,739)	(41,743)	(564,996)
Total		\$213,596,948	\$97,500,522	\$116,096,426	\$23,268,831	\$12,587,655	\$10,681,176	\$236,865,779	\$110,088,177	\$126,777,602

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

Central Management and Support										
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	7,533,009	2,326,127	5,206,882	-	-	-	7,533,009	2,326,127	5,206,882
1120	Service Support - Central Management	23,756,035	3,937,912	19,818,123	250,000	-	250,000	24,006,035	3,937,912	20,068,123
1121	Service Support - Controller's Office	19,396,375	8,980,621	10,415,754	-	-	-	19,396,375	8,980,621	10,415,754
1122	DIRM - Information System Services	94,376,431	59,149,579	35,226,852	24,296,661	16,358,186	7,938,475	118,673,092	75,507,765	43,165,327
1123	DIRM - Planning and Development	-	-	-	-	-	-	-	-	-
1124	NC Council on Developmental Disabilities	3,188,263	3,105,710	82,553	-	-	-	3,188,263	3,105,710	82,553
1126	Central Regional Maintenance - Dix	11,305,852	2,978,612	8,327,240	(287,854)	(287,854)	-	11,017,998	2,690,758	8,327,240
1127	Prog Eval, Report, & Accountability	547,436	86,226	461,210	(547,436)	(86,226)	(461,210)	-	-	-
1129	Rural Health Services Administration	1,050,625	283,151	767,474	-	-	-	1,050,625	283,151	767,474
1162	Rural Health Recruitment and Retention	4,623,251	2,955,277	1,667,974	1,150,000	-	1,150,000	5,773,251	2,955,277	2,817,974
1168	Telemedicine	1,833,137	-	1,833,137	300,000	-	300,000	2,133,137	-	2,133,137
1169	Rural Health Infrastructure	21,436,200	2,572,954	18,863,246	350,000	-	350,000	21,786,200	2,572,954	19,213,246
1374	Low Income Drug and Medical Assistance	5,932,876	3,787,940	2,144,936	200,000	-	200,000	6,132,876	3,787,940	2,344,936
1910	Reserves and Transfers	17,655,570	6,374,525	11,281,045	1,147,488	236,278	911,210	18,803,058	6,610,803	12,192,255
1991	Indirect Cost - Reserve	587,890	587,890	-	-	-	-	587,890	587,890	-
1992	Prior Year - Earned Revenue	373,998	373,998	-	-	-	-	373,998	373,998	-
Divisionwide										
N/A	Vacant Positions	-	-	-	(606,739)	(41,743)	(564,996)	(606,739)	(41,743)	(564,996)
Total		\$213,596,948	\$97,500,522	\$116,096,426	\$26,252,120	\$16,178,641	\$10,073,479	\$239,849,068	\$113,679,163	\$126,169,905

**Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Central Management and Support					
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	67.000	-	-	67.000
1120	Service Support - Central Management	107.500	-	-	107.500
1121	Service Support - Controller's Office	212.000	-	-	212.000
1122	DIRM - Information System Services	413.000	-	-	413.000
1123	DIRM - Planning and Development	-	-	-	-
1124	NC Council on Developmental Disabilities	10.000	-	-	10.000
1126	Central Regional Maintenance - Dix	103.000	-	-	103.000
1127	Prog Eval, Report, & Accountability	3.000	(3.000)	-	-
1129	Rural Health Services Administration	9.000	-	-	9.000
1162	Rural Health Recruitment and Retention	5.000	-	-	5.000
1168	Telemedicine	-	-	-	-
1169	Rural Health Infrastructure	24.500	-	-	24.500
1374	Low Income Drug and Medical Assistance	8.000	-	-	8.000
1910	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
Divisionwide					
N/A	Vacant Positions	-	(6.580)	(0.420)	(7.000)
Total FTE		962.000	(9.580)	(0.420)	952.000

**Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

Central Management and Support					
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	67.000	-	-	67.000
1120	Service Support - Central Management	107.500	-	-	107.500
1121	Service Support - Controller's Office	212.000	-	-	212.000
1122	DIRM - Information System Services	413.000	-	-	413.000
1123	DIRM - Planning and Development	-	-	-	-
1124	NC Council on Developmental Disabilities	10.000	-	-	10.000
1126	Central Regional Maintenance - Dix	103.000	-	-	103.000
1127	Prog Eval, Report, & Accountability	3.000	(3.000)	-	-
1129	Rural Health Services Administration	9.000	-	-	9.000
1162	Rural Health Recruitment and Retention	5.000	-	-	5.000
1168	Telemedicine	-	-	-	-
1169	Rural Health Infrastructure	24.500	-	-	24.500
1374	Low Income Drug and Medical Assistance	8.000	-	-	8.000
1910	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
Divisionwide					
N/A	Vacant Positions	-	(6.580)	(0.420)	(7.000)
Total FTE		962.000	(9.580)	(0.420)	952.000

House Appropriations Committee Report on the Current Operations Act of 2019

14410-Central Management and Support

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 213,596,948	\$ 213,596,948
Less: Receipts	\$ 97,500,522	\$ 97,500,522
Net Appropriation	\$ 116,096,426	\$ 116,096,426
FTE	962.000	962.000

Legislative Changes

Central Management and Support Fund Code: 1119, 1120, 1121, 1124, 1126, 1127	Requirements	\$ 65,726,970	\$ 65,726,970
	Less: Receipts	\$ 21,415,208	\$ 21,415,208
	Net Appropriation	\$ 44,311,762	\$ 44,311,762
	FTE	502.500	502.500
18 Office of Program Evaluation, Reporting, and Accountability Fund Code: 1127 Eliminates funding for the Office of Program Evaluation, Reporting, and Accountability (OPERA). The Office is eliminated effective July 1, 2019 and Part 31A of Chapter 143B is repealed.	Requirements	\$ (547,436)R	\$ (547,436)R
	Less: Receipts	\$ (86,226)R	\$ (86,226)R
	Net Appropriation	\$ (461,210)	\$ (461,210)
	FTE	(3.000)	(3.000)
19 Central Regional Maintenance Fund Code: 1126 Decreases federal Child Care and Development Fund block grant receipts for the Department of Health and Human Services (DHHS) central regional maintenance.	Requirements	\$ (287,854)R	\$ (287,854)R
	Less: Receipts	\$ (287,854)R	\$ (287,854)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
20 Advisory Council on Rare Diseases Fund Code: 1120 Provides operating funds for the Advisory Council of Rare Diseases at the UNC-Chapel Hill School of Medicine	Requirements	\$ 250,000R	\$ 250,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 250,000	\$ 250,000
	FTE	-	-
21 Miracle League of the Triangle Fund Code: 1120 Provides \$750,000 to Miracle League of the Triangle to build an accessible baseball field in Durham for individuals with special needs.	Requirements	\$ 750,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 750,000	\$ -
	FTE	-	-
Central Management and Support Revised Budget	Requirements	\$ 65,891,680	\$ 65,141,680
	Less: Receipts	\$ 21,041,128	\$ 21,041,128
	Net Appropriation	\$ 44,850,552	\$ 44,100,552
	FTE	499.500	499.500
Information Technology Fund Code: 1122, 1123	Requirements	\$ 94,376,431	\$ 94,376,431
	Less: Receipts	\$ 59,149,579	\$ 59,149,579
	Net Appropriation	\$ 35,226,852	\$ 35,226,852
	FTE	413.000	413.000
22 NC FAST Operations and Maintenance Fund Code: 1122 Provides funding to support ongoing operations of NC FAST. NC FAST is an information technology system used to support the operations of county departments of social services.	Requirements	\$ 18,513,372R	\$ 24,296,661R
	Less: Receipts	\$ 12,767,200R	\$ 16,358,186R
	Net Appropriation	\$ 5,746,172	\$ 7,938,475
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

Information Technology Revised Budget

Requirements	\$	112,889,803	\$	118,673,092
Less: Receipts	\$	71,916,779	\$	75,507,765
Net Appropriation	\$	40,973,024	\$	43,165,327
FTE		413.000		413.000

Rural Health and Medically Underserved
Fund Code: 1129, 1162, 1168, 1169, 1374

Requirements	\$	34,876,089	\$	34,876,089
Less: Receipts	\$	9,599,322	\$	9,599,322
Net Appropriation	\$	25,276,767	\$	25,276,767
FTE		46.500		46.500

23 NC Medication Assistance Program
Fund Code: 1374

Provides funds for additional prescription assistance services for indigent and uninsured persons. The revised net appropriation for low income drug and medical assistance is \$2.3 million in each year of the biennium.

Requirements	\$	200,000NR	\$	200,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	200,000	\$	200,000
FTE		-		-

24 Rural Health Loan Assistance Repayment Program
Fund Code: 1162

Provides funding for loan repayment incentives to recruit doctors and dentists to rural areas. The revised net appropriation for rural health recruitment and retention is \$3.8 million in FY 2019-20 and \$2.8 million in FY 2020-21.

Requirements	\$	2,150,000NR	\$	1,150,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,150,000	\$	1,150,000
FTE		-		-

25 NC Telepsychiatry Program
Fund Code: 1168

Provides funds for the operation of the NC Telepsychiatry Program and to expand the program to 2 more counties. The revised net appropriation for the NC Telepsychiatry Program is \$2,120,000 for each year of the biennium.

Requirements	\$	300,000R	\$	300,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	300,000	\$	300,000
FTE		-		-

26 NeighborHealth
Fund Code: 1169

Provides funding to NeighborHealth, a safety-net healthcare provider in Wake County.

Requirements	\$	500,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	500,000	\$	-
FTE		-		-

27 Medical Ministries
Fund Code: 1169

Provides \$250,000 to Surry Medical Ministries Foundation and \$250,000 to Davidson Medical Ministries Clinic, Inc. to be used for capital improvements and operating expenses.

Requirements	\$	500,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	500,000	\$	-
FTE		-		-

28 Veterans Health Care Pilot Program
Fund Code: 1169

Provides funds to develop and implement a two-year pilot program in Cumberland County to provide health care and job training services to veterans.

Requirements	\$	400,000NR	\$	350,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	400,000	\$	350,000
FTE		-		-

Rural Health and Medically Underserved Revised Budget

Requirements	\$	38,926,089	\$	36,876,089
Less: Receipts	\$	9,599,322	\$	9,599,322
Net Appropriation	\$	29,326,767	\$	27,276,767
FTE		46.500		46.500

Reserves, Transfers, Prior Year Revenue and Adjustments
Fund Code: 1910, 1991, 1992

Requirements	\$	18,617,458	\$	18,617,458
Less: Receipts	\$	7,336,413	\$	7,336,413
Net Appropriation	\$	11,281,045	\$	11,281,045
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

29 Competitive Grants/Nonprofit Organizations

Fund Code: 1910

Provides funding for competitive grants for nonprofit organizations. The revised net appropriation for competitive grants for nonprofit organizations is \$11.6 million in each year of the biennium.

Requirements	\$	500,000R	\$	500,000R
		450,000NR		450,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	950,000	\$	950,000
FTE		-		-

30 Salary Reserve Adjustment

Fund Code: 1910

Adjusts the Division of Central Management and Support Services' salary reserve to restore funds that were transferred from OPERA on a temporary basis to the Department of Military and Veterans Affairs. DHHS erroneously omitted restoration of the funds to the FY 2019-21 OPERA base.

Requirements	\$	(38,790)R	\$	(38,790)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(38,790)	\$	(38,790)
FTE		-		-

31 Social Services Block Grant (SSBG)

Fund Code: 1910

Provides federal SSBG funds for legislative increases for receipt-supported positions.

Requirements	\$	236,278R	\$	236,278R
Less: Receipts	\$	236,278R	\$	236,278R
Net Appropriation	\$	-	\$	-
FTE		-		-

Reserves, Transfers, Prior Year Revenue and Adjustments Revised Budget

Requirements	\$	19,764,946	\$	19,764,946
Less: Receipts	\$	7,572,691	\$	7,572,691
Net Appropriation	\$	12,192,255	\$	12,192,255
FTE		-		-

Divisionwide

32 Vacant Positions

Eliminates the funding for 7 positions vacant for more than 1 year. The following positions are eliminated:

Position #/Position Title

- 60037555 Accountant
- 60037610 Accounting Technician
- 60037770 Engineer
- 60038112 Business Systems Analyst
- 65018581 Contracts Administrator
- 65018605 Network Analyst II
- 65018606 Business & Tech Applic Analyst

Requirements	\$	(606,739)R	\$	(606,739)R
Less: Receipts	\$	(41,743)R	\$	(41,743)R
Net Appropriation	\$	(564,996)	\$	(564,996)
FTE		(7.000)		(7.000)

Total Legislative Changes

Requirements	\$	23,268,831	\$	26,252,120
Less: Receipts	\$	12,587,655	\$	16,178,641
Net Appropriation	\$	10,681,176	\$	10,073,479
FTE		(10.000)		(10.000)
Recurring	\$	5,731,176	\$	7,923,479
Nonrecurring	\$	4,950,000	\$	2,150,000
Net Appropriation	\$	10,681,176	\$	10,073,479
FTE		(10.000)		(10.000)

Revised Budget

Revised Requirements	\$	236,865,779	\$	239,849,068
Revised Receipts	\$	110,088,177	\$	113,679,163
Revised Net Appropriation	\$	126,777,602	\$	126,169,905
Revised FTE		952.000		952.000

House Appropriations Committee Report on the Current Operations Act of 2019

24410-Central Management - Special Fund

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 1,875,403	\$ 1,875,403
Receipts	\$ 1,875,406	\$ 1,875,406
Net Appropriation from (Increase to) Fund Balance	\$ (3)	\$ (3)
FTE	68.000	68.000

Legislative Changes

DIRM - IT NC FAST

Fund Code: 2411

33 NC FAST Document Management	Requirements	\$ -	\$ 6,853,909 NR
Fund Code: 2411	Less: Receipts	\$ -	\$ 6,853,909 NR
Provides funds to implement a document management solution in NC FAST that will allow State and Federal Program Integrity staff and the county departments of social services the ability to share and provide data in a timely manner. Funding is from the IT Reserve and departmental receipts.	Net Change	\$ -	-
	FTE	-	-
34 NC FAST 24/7 Access	Requirements	\$ 10,220,089 NR	\$ 10,375,422 NR
Fund Code: 2411	Less: Receipts	\$ 10,220,089 NR	\$ 10,375,422 NR
Provides funding to address infrastructure requirements for 24 hour a day, 7 days a week access to NC FAST, including migration to a cloud based solution. Funding is from the IT Reserve and departmental receipts.	Net Change	\$ -	-
	FTE	-	-
35 Child Welfare Case Management	Requirements	\$ 14,751,005 NR	\$ 10,181,178 NR
Fund Code: 2411	Less: Receipts	\$ 14,751,005 NR	\$ 10,181,178 NR
Provides funding for changes and updates needed in NC FAST to comply with Rylan's law, the federal Family First Prevention Services Act and new federal requirements for Child Welfare Information Systems. Funding is from the IT Reserve and departmental receipts.	Net Change	\$ -	-
	FTE	-	-
36 NC FAST	Requirements	\$ 31,274,970 NR	\$ -
Fund Code: 2411	Less: Receipts	\$ 31,274,970 NR	\$ -
Provides additional funds for hardware and software purchases, the independent verification and validation contract and other infrastructure and administrative costs.	Net Change	\$ -	-
	FTE	-	-
37 NC FAST Operations and Maintenance	Requirements	\$ 3,421,202 NR	\$ 9,737,500 NR
Fund Code: 2411	Less: Receipts	\$ 3,421,202 NR	\$ 9,737,500 NR
Provides additional funds to support operations and maintenance of NC FAST.	Net Change	\$ -	-
	FTE	-	-

Total Legislative Changes

Requirements	\$	59,667,266	\$	37,148,009
Less: Receipts	\$	59,667,266	\$	37,148,009
Net Change	\$	-	\$	-
FTE		-		-

Revised Budget

Revised Requirements	\$	61,542,669	\$	39,023,412
Revised Receipts	\$	61,542,672	\$	39,023,415
Revised Net Appropriation from (Increase to) Fund Balance	\$	(3)	\$	(3)
Revised FTE		68.000		68.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance		24,256,925		24,256,928
Less: Net Appropriation from (Increase to) Fund Balance	\$	(3)	\$	(3)
Estimated Year-End Fund Balance	\$	24,256,928	\$	24,256,931

Child Development and Early Education Budget Code 14420

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$793,277,135	\$802,627,135
Receipts	\$555,637,868	\$555,637,868
Net Appropriation	\$237,639,267	\$246,989,267
Legislative Changes		
Requirements	\$14,740,793	\$15,143,533
Receipts	\$16,645,776	\$16,448,516
Net Appropriation	(\$1,904,983)	(\$1,304,983)
Revised Budget		
Requirements	\$808,017,928	\$817,770,668
Receipts	\$572,283,644	\$572,086,384
Net Appropriation	\$235,734,284	\$245,684,284

General Fund FTE

Base Budget	336.000	336.000
Legislative Changes	(3.000)	(3.000)
Revised Budget	333.000	333.000

**Summary of General Fund Appropriations
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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
1110	Service Support	4,688,372	2,797,438	1,890,934	-	-	-	4,688,372	2,797,438	1,890,934
1151	Child Care - Regulation	15,901,328	15,900,825	503	-	-	-	15,901,328	15,900,825	503
1152	DHHS - Criminal Record Checks	2,453,852	1,733,421	720,431	-	-	-	2,453,852	1,733,421	720,431
1161	Child Care - Capacity Building	40,806,666	40,799,801	6,865	-	-	-	40,806,666	40,799,801	6,865
1162	Smart Start Child Care Related Activities	52,371,075	-	52,371,075	3,500,000	-	3,500,000	55,871,075	-	55,871,075
1271	Smart Start Family Support Activities	25,434,178	-	25,434,178	750,000	-	750,000	26,184,178	-	26,184,178
1272	Child Care - Rated License	2,870,615	2,870,615	-	-	-	-	2,870,615	2,870,615	-
1330	Pre-Kindergarten Program	172,832,185	141,152,110	31,680,075	1,700,000	2,500,000	(800,000)	174,532,185	143,652,110	30,880,075
1380	Subsidized Child Care	399,446,267	343,119,261	56,327,006	6,648,139	13,753,122	(7,104,983)	406,094,406	356,872,383	49,222,023
1381	Smart Start Subsidized Child Care	70,680,616	7,000,000	63,680,616	-	-	-	70,680,616	7,000,000	63,680,616
14A0	Smart Start Health Related Activities	5,527,584	-	5,527,584	750,000	-	750,000	6,277,584	-	6,277,584
1910	Reserves and Transfers	-	-	-	1,000,000	-	1,000,000	1,000,000	-	1,000,000
1991	Indirect Reserve	264,397	264,397	-	392,654	392,654	-	657,051	657,051	-
Total		\$793,277,135	\$555,637,868	\$237,639,267	\$14,740,793	\$16,645,776	(\$1,904,983)	\$808,017,928	\$572,283,644	\$235,734,284

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

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
1110	Service Support	4,688,372	2,797,438	1,890,934	-	-	-	4,688,372	2,797,438	1,890,934
1151	Child Care - Regulation	15,901,328	15,900,825	503	-	-	-	15,901,328	15,900,825	503
1152	DHHS - Criminal Record Checks	2,453,852	1,733,421	720,431	-	-	-	2,453,852	1,733,421	720,431
1161	Child Care - Capacity Building	40,806,666	40,799,801	6,865	-	-	-	40,806,666	40,799,801	6,865
1162	Smart Start Child Care Related Activities	52,371,075	-	52,371,075	1,400,000	-	1,400,000	53,771,075	-	53,771,075
1271	Smart Start Family Support Activities	25,434,178	-	25,434,178	300,000	-	300,000	25,734,178	-	25,734,178
1272	Child Care - Rated License	2,870,615	2,870,615	-	-	-	-	2,870,615	2,870,615	-
1330	Pre-Kindergarten Program	182,182,185	141,152,110	41,030,075	5,300,000	4,500,000	800,000	187,482,185	145,652,110	41,830,075
1380	Subsidized Child Care	399,446,267	343,119,261	56,327,006	6,450,879	11,555,862	(5,104,983)	405,897,146	354,675,123	51,222,023
1381	Smart Start Subsidized Child Care	70,680,616	7,000,000	63,680,616	-	-	-	70,680,616	7,000,000	63,680,616
14A0	Smart Start Health Related Activities	5,527,584	-	5,527,584	300,000	-	300,000	5,827,584	-	5,827,584
1910	Reserves and Transfers	-	-	-	1,000,000	-	1,000,000	1,000,000	-	1,000,000
1991	Indirect Reserve	264,397	264,397	-	392,654	392,654	-	657,051	657,051	-
Total		\$802,627,135	\$555,637,868	\$246,989,267	\$15,143,533	\$16,448,516	(\$1,304,983)	\$817,770,668	\$572,086,384	\$245,684,284

**Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

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	39.000	-	-	39.000
1151	Child Care - Regulation	219.000	-	-	219.000
1152	DHHS - Criminal Record Checks	20.000	-	-	20.000
1161	Child Care - Capacity Building	19.000	-	-	19.000
1162	Smart Start Child Care Related Activities	-	-	-	-
1271	Smart Start Family Support Activities	-	-	-	-
1272	Child Care - Rated License	-	-	-	-
1330	Pre-Kindergarten Program	8.000	-	-	8.000
1380	Subsidized Child Care	31.000	(1.142)	(1.858)	28.000
1381	Smart Start Subsidized Child Care	-	-	-	-
14A0	Smart Start Health Related Activities	-	-	-	-
1910	Reserves and Transfers	-	-	-	-
1991	Indirect Reserve	-	-	-	-
Total FTE		336.000	(1.142)	(1.858)	333.000

**Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

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	39.000	-	-	39.000
1151	Child Care - Regulation	219.000	-	-	219.000
1152	DHHS - Criminal Record Checks	20.000	-	-	20.000
1161	Child Care - Capacity Building	19.000	-	-	19.000
1162	Smart Start Child Care Related Activities	-	-	-	-
1271	Smart Start Family Support Activities	-	-	-	-
1272	Child Care - Rated License	-	-	-	-
1330	Pre-Kindergarten Program	8.000	-	-	8.000
1380	Subsidized Child Care	31.000	(1.142)	(1.858)	28.000
1381	Smart Start Subsidized Child Care	-	-	-	-
14A0	Smart Start Health Related Activities	-	-	-	-
1910	Reserves and Transfers	-	-	-	-
1991	Indirect Reserve	-	-	-	-
Total FTE		336.000	(1.142)	(1.858)	333.000

House Appropriations Committee Report on the Current Operations Act of 2019

14420-Child Development and Early Education

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 793,277,135	\$ 802,627,135
Less: Receipts	\$ 555,637,868	\$ 555,637,868
Net Appropriation	<u>\$ 237,639,267</u>	<u>\$ 246,989,267</u>
FTE	336.000	336.000

Legislative Changes

Service Support Fund Code: 1110	Requirements	\$ 4,688,372	\$ 4,688,372
	Less: Receipts	\$ 2,797,438	\$ 2,797,438
	Net Appropriation	<u>\$ 1,890,934</u>	<u>\$ 1,890,934</u>
	FTE	39.000	39.000

38 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ -</u>	<u>\$ -</u>
	FTE	-	-

Service Support Revised Budget	Requirements	\$ 4,688,372	\$ 4,688,372
	Less: Receipts	\$ 2,797,438	\$ 2,797,438
	Net Appropriation	<u>\$ 1,890,934</u>	<u>\$ 1,890,934</u>
	FTE	39.000	39.000

Child Care - Regulation Fund Code: 1151	Requirements	\$ 15,901,328	\$ 15,901,328
	Less: Receipts	\$ 15,900,825	\$ 15,900,825
	Net Appropriation	<u>\$ 503</u>	<u>\$ 503</u>
	FTE	219.000	219.000

39 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ -</u>	<u>\$ -</u>
	FTE	-	-

Child Care - Regulation Revised Budget	Requirements	\$ 15,901,328	\$ 15,901,328
	Less: Receipts	\$ 15,900,825	\$ 15,900,825
	Net Appropriation	<u>\$ 503</u>	<u>\$ 503</u>
	FTE	219.000	219.000

DHHS Criminal Records Checks Fund Code: 1152	Requirements	\$ 2,453,852	\$ 2,453,852
	Less: Receipts	\$ 1,733,421	\$ 1,733,421
	Net Appropriation	<u>\$ 720,431</u>	<u>\$ 720,431</u>
	FTE	20.000	20.000

40 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ -</u>	<u>\$ -</u>
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

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DHHS Criminal Records Checks Revised Budget

Requirements	\$	2,453,852	\$	2,453,852
Less: Receipts	\$	1,733,421	\$	1,733,421
Net Appropriation	\$	720,431	\$	720,431
FTE		20.000		20.000

Child Care - Capacity Building
Fund Code: 1161

Requirements	\$	40,806,666	\$	40,806,666
Less: Receipts	\$	40,799,801	\$	40,799,801
Net Appropriation	\$	6,865	\$	6,865
FTE		19.000		19.000

41 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Child Care - Capacity Building Revised Budget

Requirements	\$	40,806,666	\$	40,806,666
Less: Receipts	\$	40,799,801	\$	40,799,801
Net Appropriation	\$	6,865	\$	6,865
FTE		19.000		19.000

Smart Start
Fund Code: 1162, 1271, 1381, 14A0

Requirements	\$	154,013,453	\$	154,013,453
Less: Receipts	\$	7,000,000	\$	7,000,000
Net Appropriation	\$	147,013,453	\$	147,013,453
FTE		-		-

42 Smart Start Child Care Related Activities
Fund Code: 1162

Provides additional funding for Smart Start Child Care Related Activities. Total requirements for this purpose are \$52.8 million in each year of the biennium.

Requirements	\$	3,500,000NR	\$	1,400,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	3,500,000	\$	1,400,000
FTE		-		-

43 Smart Start Family Support Activities
Fund Code: 1271

Provides additional funding for Smart Start family support activities. The total requirements for this purpose are \$25.7 million in each year of the biennium.

Requirements	\$	750,000NR	\$	300,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	750,000	\$	300,000
FTE		-		-

44 Smart Start Health Related Activities
Fund Code: 14A0

Provides additional funding for Smart Start health related activities. The total requirements for this purpose are \$5.8 million in each year of the biennium.

Requirements	\$	750,000NR	\$	300,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	750,000	\$	300,000
FTE		-		-

Smart Start Revised Budget

Requirements	\$	159,013,453	\$	156,013,453
Less: Receipts	\$	7,000,000	\$	7,000,000
Net Appropriation	\$	152,013,453	\$	149,013,453
FTE		-		-

Child Care- Rated License
Fund Code: 1272

Requirements	\$	2,870,615	\$	2,870,615
Less: Receipts	\$	2,870,615	\$	2,870,615
Net Appropriation	\$	0	\$	0
FTE		-		-

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FY 2019-20

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45 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Child Care- Rated License Revised Budget

Requirements	\$	2,870,615	\$	2,870,615
Less: Receipts	\$	2,870,615	\$	2,870,615
Net Appropriation	\$	0	\$	0
FTE		-		-

**Pre-Kindergarten Program
Fund Code: 1330**

Requirements	\$	172,832,185	\$	182,182,185
Less: Receipts	\$	141,152,110	\$	141,152,110
Net Appropriation	\$	31,680,075	\$	41,030,075
FTE		8.000		8.000

**46 NC Pre-K TANF Funds
Fund Code: 1330**

Replaces net General Fund appropriations with federal Temporary Assistance for Needy Families (TANF) block grant funds. This adjustment does not reduce funding for NC Pre-K and the total requirements for NC Pre-K remain unchanged.

Requirements	\$	-	\$	-
Less: Receipts	\$	2,500,000R	\$	4,500,000R
Net Appropriation	\$	(2,500,000)	\$	(4,500,000)
FTE		-		-

**47 NC Pre-K Rate Increase
Fund Code: 1330**

Provides funding to increase NC Pre-K rates for child care centers by 2% in FY 2019-20 and by an additional 6% in FY 2020-21.

Requirements	\$	1,700,000R	\$	5,300,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,700,000	\$	5,300,000
FTE		-		-

Pre-Kindergarten Program Revised Budget

Requirements	\$	174,532,185	\$	187,482,185
Less: Receipts	\$	143,652,110	\$	145,652,110
Net Appropriation	\$	30,880,075	\$	41,830,075
FTE		8.000		8.000

**Subsidized Child Care
Fund Code: 1380**

Requirements	\$	399,446,267	\$	399,446,267
Less: Receipts	\$	343,119,261	\$	343,119,261
Net Appropriation	\$	56,327,006	\$	56,327,006
FTE		31.000		31.000

**48 Child Care Subsidy
Fund Code: 1380**

Provides additional Child Care and Development Fund (CCDF) block grant federal funds for the Child Care Subsidy program.

Requirements	\$	13,951,574R	\$	13,943,689R
Less: Receipts	\$	13,951,574R	\$	13,943,689R
Net Appropriation	\$	-	\$	-
FTE		-		-

**49 Quality and Availability Initiatives
Fund Code: 1380**

Funding from the federal CCDF block grant is adjusted to meet the minimum federally required amounts to be set-aside for quality activities.

Requirements	\$	(565,189)R	\$	(565,189)R
Less: Receipts	\$	(565,189)R	\$	(565,189)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**50 Child Care Subsidy - TANF Contingency Funds
Fund Code: 1380**

Provides additional federal TANF Contingency block grant funding for the Child Care Subsidy program.

Requirements	\$	8,403,518R	\$	8,403,518R
Less: Receipts	\$	8,403,518R	\$	8,403,518R
Net Appropriation	\$	-	\$	-
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019

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51 Child Care Subsidy - TANF Funds

Fund Code: 1380

Reduces federal TANF block grant funding for the Child Care Subsidy program due to reduced availability.

Requirements	\$	(14,867,343)R	\$	(15,056,718)R
Less: Receipts	\$	(14,867,343)R	\$	(15,056,718)R
Net Appropriation	\$	-	\$	-
FTE		-		-

52 Child Care Subsidy - TANF Funds

Fund Code: 1380

Replaces net General Fund appropriations with federal TANF block grant funds. This adjustment does not reduce funding for Subsidized Child Care and the total requirements for the Child Care Subsidy program remain unchanged.

Requirements	\$	-	\$	-
Less: Receipts	\$	7,000,000NR	\$	5,000,000NR
Net Appropriation	\$	(7,000,000)	\$	(5,000,000)
FTE		-		-

53 Vacant Position Reduction

Fund Code: 1380

Eliminates the funding for 3 positions and the related fringe benefits. These positions have been vacant over 1 year.

Requirements	\$	(274,421)R	\$	(274,421)R
Less: Receipts	\$	(169,438)R	\$	(169,438)R
Net Appropriation	\$	(104,983)	\$	(104,983)
FTE		(3.000)		(3.000)

- 1.000 FTE Business Officer (60008874)
- 1.000 FTE Human Services Program Consultant I (60038861)
- 1.000 FTE Human Services Asst Division Director II (60038858)

Subsidized Child Care Revised Budget

Requirements	\$	406,094,406	\$	405,897,146
Less: Receipts	\$	356,872,383	\$	354,675,123
Net Appropriation	\$	49,222,023	\$	51,222,023
FTE		28.000		28.000

Reserves and Transfers

Fund Code: 1910

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

54 Reach Out and Read

Fund Code: 1910

Provides additional funding for the Reach Out and Read program which works with pediatricians to provide books to their youngest patients as well as a "prescription" to read.

Requirements	\$	1,000,000NR	\$	1,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,000,000	\$	1,000,000
FTE		-		-

Reserves and Transfers Revised Budget

Requirements	\$	1,000,000	\$	1,000,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,000,000	\$	1,000,000
FTE		-		-

Indirect Reserve

Fund Code: 1991

Requirements	\$	264,397	\$	264,397
Less: Receipts	\$	264,397	\$	264,397
Net Appropriation	\$	0	\$	0
FTE		-		-

55 DHHS Central Administration

Fund Code: 1991

Provides federal CCDF block grant funding to offset the cost of administering the Child Care Subsidy program.

Requirements	\$	392,654R	\$	392,654R
Less: Receipts	\$	392,654R	\$	392,654R
Net Appropriation	\$	-	\$	-
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019	FY 2019-20	FY 2020-21
Indirect Reserve Revised Budget		
Requirements	\$ 657,051	\$ 657,051
Less: Receipts	\$ 657,051	\$ 657,051
Net Appropriation	\$ 0	\$ 0
FTE	-	-
Total Legislative Changes		
Requirements	\$ 14,740,793	\$ 15,143,533
Less: Receipts	\$ 16,645,776	\$ 16,448,516
Net Appropriation	\$ (1,904,983)	\$ (1,304,983)
FTE	(3.000)	(3.000)
Recurring	\$ (904,983)	\$ 695,017
Nonrecurring	\$ (1,000,000)	\$ (2,000,000)
Net Appropriation	\$ (1,904,983)	\$ (1,304,983)
FTE	(3.000)	(3.000)
Revised Budget		
Revised Requirements	\$ 808,017,928	\$ 817,770,668
Revised Receipts	\$ 572,283,644	\$ 572,086,384
Revised Net Appropriation	\$ 235,734,284	\$ 245,684,284
Revised FTE	333.000	333.000

Health Benefits (Medicaid and Health Choice)

Budget Code 14445

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$14,875,059,304	\$14,875,069,384
Receipts	\$10,950,483,105	\$10,950,486,002
Net Appropriation	\$3,924,576,199	\$3,924,583,382
Legislative Changes		
Requirements	\$561,580,726	\$899,171,838
Receipts	\$529,459,735	\$687,417,142
Net Appropriation	\$32,120,991	\$211,754,696
Revised Budget		
Requirements	\$15,436,640,030	\$15,774,241,222
Receipts	\$11,479,942,840	\$11,637,903,144
Net Appropriation	\$3,956,697,190	\$4,136,338,078

General Fund FTE

Base Budget	470.500	470.500
Legislative Changes	14.500	14.500
Revised Budget	485.000	485.000

**Summary of General Fund Appropriations
Fiscal Year 2019-20
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Health Benefits (Medicaid and Health Choice)										
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	158,718,087	112,231,123	46,486,964	(1,512,171)	(776,426)	(735,745)	157,205,916	111,454,697	45,751,219
1103	Health Information Technology	35,190,044	34,663,462	526,582	-	-	-	35,190,044	34,663,462	526,582
1310	Medical Assistance Payments	13,033,591,008	8,737,636,069	4,295,954,939	56,821,080	39,160,960	17,660,120	13,090,412,088	8,776,797,029	4,313,615,059
1311	Community Care North Carolina	214,509,663	146,251,532	68,258,131	-	-	-	214,509,663	146,251,532	68,258,131
1320	Medical Assistance Cost Settlements	301,798,914	277,539,891	24,259,023	-	-	-	301,798,914	277,539,891	24,259,023
1330	Payment Adjustments	(63,621,846)	(44,471,369)	(19,150,477)	-	-	-	(63,621,846)	(44,471,369)	(19,150,477)
1331	Rebates	(1,310,122,748)	(886,067,314)	(424,055,434)	-	-	-	(1,310,122,748)	(886,067,314)	(424,055,434)
1337	Consolidated Supplemental Payments	2,296,728,756	2,411,380,438	(114,651,682)	-	-	-	2,296,728,756	2,411,380,438	(114,651,682)
1360	Health Choice Claims Payments	203,909,885	158,615,239	45,294,646	-	-	-	203,909,885	158,615,239	45,294,646
1361	Community Care North Carolina	7,699,041	5,917,190	1,781,851	-	-	-	7,699,041	5,917,190	1,781,851
1363	Health Choice Cost Settlements	(2,647,470)	(2,630,578)	(16,892)	-	-	-	(2,647,470)	(2,630,578)	(16,892)
1364	Health Choice Payment Adjustments	(232,847)	(165,468)	(67,379)	-	-	-	(232,847)	(165,468)	(67,379)
1365	Health Choice Rebate	(461,183)	(417,110)	(44,073)	-	-	-	(461,183)	(417,110)	(44,073)
1910	Reserves and Transfers	-	-	-	232,948,897	232,948,897	-	232,948,897	232,948,897	-
Division Wide										
N/A	Management Flexibility Reduction	-	-	-	(45,495,905)	(30,495,905)	(15,000,000)	(45,495,905)	(30,495,905)	(15,000,000)
N/A	Medicaid Rebase	-	-	-	318,818,825	288,622,209	30,196,616	318,818,825	288,622,209	30,196,616
Total		\$14,875,059,304	\$10,950,483,105	\$3,924,576,199	\$561,580,726	\$529,459,735	\$32,120,991	\$15,436,640,030	\$11,479,942,840	\$3,956,697,190

**Summary of General Fund Appropriations
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Health Benefits (Medicaid and Health Choice)										
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	158,728,167	112,234,020	46,494,147	(1,512,171)	(776,426)	(735,745)	157,215,996	111,457,594	45,758,402
1103	Health Information Technology	35,190,044	34,663,462	526,582	-	-	-	35,190,044	34,663,462	526,582
1310	Medical Assistance Payments	13,033,591,008	8,737,636,069	4,295,954,939	71,508,280	47,413,170	24,095,110	13,105,099,288	8,785,049,239	4,320,050,049
1311	Community Care North Carolina	214,509,663	146,251,532	68,258,131	-	-	-	214,509,663	146,251,532	68,258,131
1320	Medical Assistance Cost Settlements	301,798,914	277,539,891	24,259,023	-	-	-	301,798,914	277,539,891	24,259,023
1330	Payment Adjustments	(63,621,846)	(44,471,369)	(19,150,477)	-	-	-	(63,621,846)	(44,471,369)	(19,150,477)
1331	Rebates	(1,310,122,748)	(886,067,314)	(424,055,434)	-	-	-	(1,310,122,748)	(886,067,314)	(424,055,434)
1337	Consolidated Supplemental Payments	2,296,728,756	2,411,380,438	(114,651,682)	-	-	-	2,296,728,756	2,411,380,438	(114,651,682)
1360	Health Choice Claims Payments	203,909,885	158,615,239	45,294,646	-	-	-	203,909,885	158,615,239	45,294,646
1361	Community Care North Carolina	7,699,041	5,917,190	1,781,851	-	-	-	7,699,041	5,917,190	1,781,851
1363	Health Choice Cost Settlements	(2,647,470)	(2,630,578)	(16,892)	-	-	-	(2,647,470)	(2,630,578)	(16,892)
1364	Health Choice Payment Adjustments	(232,847)	(165,468)	(67,379)	-	-	-	(232,847)	(165,468)	(67,379)
1365	Health Choice Rebate	(461,183)	(417,110)	(44,073)	-	-	-	(461,183)	(417,110)	(44,073)
1910	Reserves and Transfers	-	-	-	198,428,623	198,428,623	-	198,428,623	198,428,623	-
Division Wide										
N/A	Management Flexibility Reduction	-	-	-	(20,750,884)	(13,210,601)	(7,540,283)	(20,750,884)	(13,210,601)	(7,540,283)
N/A	Medicaid Rebase	-	-	-	651,497,990	455,562,376	195,935,614	651,497,990	455,562,376	195,935,614
Total		\$14,875,069,384	\$10,950,486,002	\$3,924,583,382	\$899,171,838	\$687,417,142	\$211,754,696	\$15,774,241,222	\$11,637,903,144	\$4,136,338,078

**Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Health Benefits (Medicaid and Health Choice)					
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	459.500	(7.410)	(8.090)	444.000
1103	Health Information Technology	11.000	-	-	11.000
1310	Medical Assistance Payments	-	-	-	-
1311	Community Care North Carolina	-	-	-	-
1320	Medical Assistance Cost Settlements	-	-	-	-
1330	Payment Adjustments	-	-	-	-
1331	Rebates	-	-	-	-
1337	Consolidated Supplemental Payments	-	-	-	-
1360	Health Choice Claims Payments	-	-	-	-
1361	Community Care North Carolina	-	-	-	-
1363	Health Choice Cost Settlements	-	-	-	-
1364	Health Choice Payment Adjustments	-	-	-	-
1365	Health Choice Rebate	-	-	-	-
1910	Reserves and Transfers	-	-	30.000	30.000
Total FTE		470.500	(7.410)	21.910	485.000

**Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

Health Benefits (Medicaid and Health Choice)					
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	459.500	(7.410)	(8.090)	444.000
1103	Health Information Technology	11.000	-	-	11.000
1310	Medical Assistance Payments	-	-	-	-
1311	Community Care North Carolina	-	-	-	-
1320	Medical Assistance Cost Settlements	-	-	-	-
1330	Payment Adjustments	-	-	-	-
1331	Rebates	-	-	-	-
1337	Consolidated Supplemental Payments	-	-	-	-
1360	Health Choice Claims Payments	-	-	-	-
1361	Community Care North Carolina	-	-	-	-
1363	Health Choice Cost Settlements	-	-	-	-
1364	Health Choice Payment Adjustments	-	-	-	-
1365	Health Choice Rebate	-	-	-	-
1910	Reserves and Transfers	-	-	30.000	30.000
Total FTE		470.500	(7.410)	21.910	485.000

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14445-Health Benefits (Medicaid and Health Choice)

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 14,875,059,304	\$ 14,875,069,384
Less: Receipts	\$ 10,950,483,105	\$ 10,950,486,002
Net Appropriation	\$ 3,924,576,199	\$ 3,924,583,382
FTE	470.500	470.500

Legislative Changes

Medical Assistance Administration	Requirements	\$ 158,718,087	\$ 158,728,167
Fund Code: 1101	Less: Receipts	\$ 112,231,123	\$ 112,234,020
	Net Appropriation	\$ 46,486,964	\$ 46,494,147
	FTE	459.500	459.500

56 Vacant Positions
Fund Code: 1101

Eliminates 15.5 FTE positions that have been vacant for more than 1 year.

- 1.000 FTE Financial Analyst II (60037574)
- 1.000 FTE Social Research Manager II (60037753)
- 1.000 FTE Human Services Program Manager III (60042533)
- 1.000 FTE Auditor II (60042537)
- 1.000 FTE Budget Manager II (60042592)
- 1.000 FTE Contract Specialist I (60042681)
- 1.000 FTE Program Analyst II (60042836)
- 1.000 FTE Nurse Consultant II (60042841)
- 1.000 FTE Human Services Program Consultant I (60042878)
- 0.500 FTE Administrative Specialist I (60042890)
- 1.000 FTE Business Systems Analyst II (60042925)
- 1.000 FTE Human Services Program Manager I (60042940)
- 1.000 FTE Business Systems Analyst I (60088942)
- 1.000 FTE Manager, Project Manager (65023605)
- 1.000 FTE HR Director (65023626)
- 1.000 FTE HR Technician II (65023632)

Requirements	\$ (1,512,171)R	\$ (1,512,171)R
Less: Receipts	\$ (776,426)R	\$ (776,426)R
Net Appropriation	\$ (735,745)	\$ (735,745)
FTE	(15.500)	(15.500)

Medical Assistance Administration Revised Budget

Requirements	\$ 157,205,916	\$ 157,215,996
Less: Receipts	\$ 111,454,697	\$ 111,457,594
Net Appropriation	\$ 45,751,219	\$ 45,758,402
FTE	444.000	444.000

Contracts and Agreements
Fund Code: 1102

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

57 No direct change

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Contracts and Agreements Revised Budget

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

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Health Information Technology
Fund Code: 1103

Requirements	\$	35,190,044	\$	35,190,044
Less: Receipts	\$	34,663,462	\$	34,663,462
Net Appropriation	\$	526,582	\$	526,582
FTE		11.000		11.000

58 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Health Information Technology Revised Budget

Requirements	\$	35,190,044	\$	35,190,044
Less: Receipts	\$	34,663,462	\$	34,663,462
Net Appropriation	\$	526,582	\$	526,582
FTE		11.000		11.000

Medical Assistance Payments
Fund Code: 1310

Requirements	\$	13,033,591,008	\$	13,033,591,008
Less: Receipts	\$	8,737,636,069	\$	8,737,636,069
Net Appropriation	\$	4,295,954,939	\$	4,295,954,939
FTE		-		-

59 New Innovations Waiver Slots
Fund Code: 1310

Provides funding for 150 additional individuals with intellectual and developmental disabilities to access services through the State's Medicaid Innovations Waiver. The added waiver slots are effective March 1, 2020.

Requirements	\$	3,300,000R	\$	9,900,000R
Less: Receipts	\$	2,212,980R	\$	6,638,940R
Net Appropriation	\$	1,087,020	\$	3,261,060
FTE		-		-

60 Wage Study of the Innovations Waiver Program
Fund Code: 1310

Provides funds to support an actuarial analysis of the State's Innovation Waiver Program to determine adjustments needed to align wages paid to direct support personnel providing waiver services with wages paid to State employees in State-owned developmental centers.

Requirements	\$	250,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	250,000	\$	-
FTE		-		-

61 Intermediate Care Facilities, "In Lieu of" Services
Fund Code: 1310

Provides funds for additional services for Medicaid beneficiaries with intellectual and developmental disabilities who are moving from intermediate care facilities to community-based supported living situations.

Requirements	\$	36,500,000R	\$	36,500,000R
Less: Receipts	\$	24,476,900R	\$	24,465,950R
Net Appropriation	\$	12,023,100	\$	12,034,050
FTE		-		-

62 Group Home Wage Increase
Fund Code: 1310

Increases the capitation rates for local management entities/managed care organizations (LME/MCOs), effective January 1, 2020, to enable increases in the wages paid to direct support personnel working in group homes for individuals with intellectual and developmental disabilities.

Requirements	\$	17,136,791R	\$	34,273,582R
Less: Receipts	\$	11,486,791R	\$	22,973,582R
Net Appropriation	\$	5,650,000	\$	11,300,000
FTE		-		-

63 Medicaid Enrollment Increase
Fund Code: 1310

Provides funds for the projected Medicaid enrollment growth resulting from a \$24 increase in the personal needs allowance provided in this act for recipients participating in the Special Assistance (SA) program.

Requirements	\$	2,250,000R	\$	3,000,000R
Less: Receipts	\$	1,500,000R	\$	2,000,000R
Net Appropriation	\$	750,000	\$	1,000,000
FTE		-		-

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64 Electronic Visit Verification System

Fund Code: 1310

Provides funds to support an Electronic Visit Verification system to confirm visits with Medicaid beneficiaries receiving Personal Care Services or other home- and community-based care, as required by federal law.

Requirements	\$	1,500,000R	\$	3,000,000R
		6,500,000NR		
Less: Receipts	\$	750,000R	\$	1,500,000R
		5,850,000NR		
Net Appropriation	\$	1,400,000	\$	1,500,000
FTE		-		-

65 Increase in Medicaid Copayments

Fund Code: 1310

Increases copayments for Medicaid beneficiaries to \$4 effective November 1, 2019, and adjusts Medicaid payments to providers to account for the \$1-2 increase in the copayments.

Requirements	\$	(10,615,711)R	\$	(15,165,302)R
Less: Receipts	\$	(7,115,711)R	\$	(10,165,302)R
Net Appropriation	\$	(3,500,000)	\$	(5,000,000)
FTE		-		-

Medical Assistance Payments Revised Budget

Requirements	\$	13,090,412,088	\$	13,105,099,288
Less: Receipts	\$	8,776,797,029	\$	8,785,049,239
Net Appropriation	\$	4,313,615,059	\$	4,320,050,049
FTE		-		-

Health Choice Medical Assistance Payments

Fund Code: 1360

Requirements	\$	203,909,885	\$	203,909,885
Less: Receipts	\$	158,615,239	\$	158,615,239
Net Appropriation	\$	45,294,646	\$	45,294,646
FTE		-		-

66 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Health Choice Medical Assistance Payments Revised Budget

Requirements	\$	203,909,885	\$	203,909,885
Less: Receipts	\$	158,615,239	\$	158,615,239
Net Appropriation	\$	45,294,646	\$	45,294,646
FTE		-		-

Community Care of North Carolina

Fund Code: 1311, 1361

Requirements	\$	222,208,704	\$	222,208,704
Less: Receipts	\$	152,168,722	\$	152,168,722
Net Appropriation	\$	70,039,982	\$	70,039,982
FTE		-		-

67 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Community Care of North Carolina Revised Budget

Requirements	\$	222,208,704	\$	222,208,704
Less: Receipts	\$	152,168,722	\$	152,168,722
Net Appropriation	\$	70,039,982	\$	70,039,982
FTE		-		-

Medical Assistance Cost Settlements

Fund Code: 1320, 1363

Requirements	\$	299,151,444	\$	299,151,444
Less: Receipts	\$	274,909,313	\$	274,909,313
Net Appropriation	\$	24,242,131	\$	24,242,131
FTE		-		-

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68 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Medical Assistance Cost Settlements Revised Budget

Requirements	\$	299,151,444	\$	299,151,444
Less: Receipts	\$	274,909,313	\$	274,909,313
Net Appropriation	\$	24,242,131	\$	24,242,131
FTE		-		-

Program Integrity
Fund Code: 1330, 1364

Requirements	\$	(63,854,693)	\$	(63,854,693)
Less: Receipts	\$	(44,636,837)	\$	(44,636,837)
Net Appropriation	\$	(19,217,856)	\$	(19,217,856)
FTE		-		-

69 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Program Integrity Revised Budget

Requirements	\$	(63,854,693)	\$	(63,854,693)
Less: Receipts	\$	(44,636,837)	\$	(44,636,837)
Net Appropriation	\$	(19,217,856)	\$	(19,217,856)
FTE		-		-

Rebates
Fund Code: 1331, 1365

Requirements	\$	(1,310,583,931)	\$	(1,310,583,931)
Less: Receipts	\$	(886,484,424)	\$	(886,484,424)
Net Appropriation	\$	(424,099,507)	\$	(424,099,507)
FTE		-		-

70 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Rebates Revised Budget

Requirements	\$	(1,310,583,931)	\$	(1,310,583,931)
Less: Receipts	\$	(886,484,424)	\$	(886,484,424)
Net Appropriation	\$	(424,099,507)	\$	(424,099,507)
FTE		-		-

Consolidated Supplemental Payments
Fund Code: 1337

Requirements	\$	2,296,728,756	\$	2,296,728,756
Less: Receipts	\$	2,411,380,438	\$	2,411,380,438
Net Appropriation	\$	(114,651,682)	\$	(114,651,682)
FTE		-		-

71 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

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Consolidated Supplemental Payments Revised Budget

Requirements	\$ 2,296,728,756	\$ 2,296,728,756
Less: Receipts	\$ 2,411,380,438	\$ 2,411,380,438
Net Appropriation	\$ (114,651,682)	\$ (114,651,682)
FTE	-	-

Reserves and Transfers

Fund Code: 1910

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

72 Medicaid Transformation Program Design

Fund Code: 1910

Provides funding for a contract to support development of Medicaid Transformation program design and documentation of program requirements. The State share of costs will be funded with transfers from the Medicaid Transformation Fund.

Requirements	\$ 14,000,000NR	\$ 14,000,000NR
Less: Receipts	\$ 14,000,000NR	\$ 14,000,000NR
Net Appropriation	\$ -	\$ -
FTE	-	-

73 Medicaid Transformation Beneficiary Experience

Fund Code: 1910

Provides funds for an Enrollment Broker contract and a Member Ombudsman contract to support beneficiaries in managed care. The State share of expenses is supported with transfers from the Medicaid Transformation Fund.

Requirements	\$ 19,400,000NR	\$ 10,400,000NR
Less: Receipts	\$ 19,400,000NR	\$ 10,400,000NR
Net Appropriation	\$ -	\$ -
FTE	-	-

74 NC FAST Upgrades for Transformation

Fund Code: 1910

Provides funding to make changes to NC FAST that will support and enhance beneficiary enrollment in managed care. The State share of funding is supported with transfers from the Medicaid Transformation Fund.

Requirements	\$ 63,860,799NR	\$ 29,141,453NR
Less: Receipts	\$ 63,860,799NR	\$ 29,141,453NR
Net Appropriation	\$ -	\$ -
FTE	-	-

75 Medicaid Transformation Provider Assistance

Fund Code: 1910

Provides funding for a Provider Data Management (PDM) and Credential Verification Organization (CVO) contract to enable provider data collection, as well as maintenance, verification, and distribution of provider data. The funding will also support American Sign Language interpreter services to reduce communication barriers in healthcare settings. The State share of funding is transferred from the Medicaid Transformation Fund.

Requirements	\$ 17,600,000NR	\$ 17,600,000NR
Less: Receipts	\$ 17,600,000NR	\$ 17,600,000NR
Net Appropriation	\$ -	\$ -
FTE	-	-

76 Medicaid Transformation Data Management

Fund Code: 1910

Provides funding for a data management consulting contract, modifications to NCAalytics, enterprise service tools, an encounters processing system, data management modules, provider data management, and information exchange portals. The State share of the funding will be transferred from the Medicaid Transformation Fund.

Requirements	\$ 30,500,000NR	\$ 32,000,000NR
Less: Receipts	\$ 30,500,000NR	\$ 32,000,000NR
Net Appropriation	\$ -	\$ -
FTE	-	-

77 Medicaid Transformation Program Integrity Needs

Fund Code: 1910

Supports changes to NCTracks needed for managed care, a contract management system for Medicaid Transformation contracts, and a new finance management module. The State share of funding will be transferred from the Medicaid Transformation Fund.

Requirements	\$ 16,500,000NR	\$ 14,000,000NR
Less: Receipts	\$ 16,500,000NR	\$ 14,000,000NR
Net Appropriation	\$ -	\$ -
FTE	-	-

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78 Medicaid Transformation Technical and Operational Integration
Fund Code: 1910

Provides funds for multiple managed care projects, including an External Quality Review Organization, an evaluation of the State's managed care program, and Prepaid Health Plan readiness assessments. The State share of costs will be transferred from the Medicaid Transformation Fund.

Requirements	\$	67,562,192NR	\$	77,761,264NR
Less: Receipts	\$	67,562,192NR	\$	77,761,264NR
Net Appropriation	\$	-	\$	-
FTE		-		-

79 Additional Medicaid Transformation Positions
Fund Code: 1910

Provides funding for 30 new time-limited positions, 10 in the Information Technology Division and 20 in the Division of Health Benefits to support Program Integrity, Finance, and the Business Information Office. The State share of costs will be supported with transfers from the Medicaid Transformation Fund.

Requirements	\$	3,525,906NR	\$	3,525,906NR
Less: Receipts	\$	3,525,906NR	\$	3,525,906NR
Net Appropriation	\$	-	\$	-
FTE		30.000		30.000

Reserves and Transfers Revised Budget

Requirements	\$	232,948,897	\$	198,428,623
Less: Receipts	\$	232,948,897	\$	198,428,623
Net Appropriation	\$	0	\$	0
FTE		30.000		30.000

Division Wide

80 Medicaid Rebase

Provides funding for projected changes in Medicaid enrollment, enrollment mix, utilization, prices, and federal match rate, as well as funding for Prepaid Health Plans in managed care.

Requirements	\$	318,818,825R	\$	651,497,990R
Less: Receipts	\$	216,900,736R	\$	440,459,549R
		71,721,473NR		15,102,827NR
Net Appropriation	\$	30,196,616	\$	195,935,614
FTE		-		-

81 Management Flexibility Reduction

Reduces funding for the Division of Health Benefits in anticipation of savings or reduced spending identified within the authority granted in G.S. 108A-54 that allows the Secretary of DHHS to administer and operate the Medicaid and NC Health Choice programs within budgeted resources.

Requirements	\$	(45,495,905)NR	\$	(5,000,000)R
				(15,750,884)NR
Less: Receipts	\$	(30,495,905)NR	\$	(2,500,000)R
				(10,710,601)NR
Net Appropriation	\$	(15,000,000)	\$	(7,540,283)
FTE		-		-

Total Legislative Changes

Requirements	\$	561,580,726	\$	899,171,838
Less: Receipts	\$	529,459,735	\$	687,417,142
Net Appropriation	\$	32,120,991	\$	211,754,696
FTE		14.500		14.500

Recurring	\$	117,942,464	\$	231,897,806
Nonrecurring	\$	(85,821,473)	\$	(20,143,110)
Net Appropriation	\$	32,120,991	\$	211,754,696
FTE		14.500		14.500

Revised Budget

Revised Requirements	\$	15,436,640,030	\$	15,774,241,222
Revised Receipts	\$	11,479,942,840	\$	11,637,903,144
Revised Net Appropriation	\$	3,956,697,190	\$	4,136,338,078
Revised FTE		485.000		485.000

244XX-Medicaid Transformation Fund

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<u>Recommended Base Budget</u>		
Requirements	\$ -	\$ -
Receipts	\$ -	\$ -
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-

Legislative Changes

Availability

Fund Code: 2aaa

82 Medicaid Transformation Fund Availability	Requirements	\$ -	\$ -
Fund Code: 2aaa	Less: Receipts	\$ 206,145,612 NR	\$ 62,511,692 NR
Budgets receipts from the Medicaid Transformation Reserve in the State General Fund. The funds support fee-for-service claims runout and approved Medicaid Transformation administrative expenses in each year of the biennium.	Net Change	\$ (206,145,612)	\$ (62,511,692)
	FTE	-	-

Fee-for-Service Claims Runout

Fund Code: 2bbb

83 Claims Runout	Requirements	\$ 472,737,114 NR	\$ 36,357,946 NR
Fund Code: 2bbb	Less: Receipts	\$ 322,490,104 NR	\$ 24,997,457 NR
Provides funds for the runout of Medicaid and NC Health Choice fee-for-service claims associated with beneficiaries who have moved to managed care.	Net Change	\$ 150,247,010	\$ 11,360,489
	FTE	-	-

Medicaid Transformation Administration

Fund Code: 2ccc

84 Medicaid Transformation Expenses in Health Benefits	Requirements	\$ 55,898,602 NR	\$ 51,151,203 NR
Fund Code: 2ccc	Less: Receipts	\$ -	\$ -
Transfers funds to the Division of Health Benefits for administrative costs related to Medicaid Transformation.	Net Change	\$ 55,898,602	\$ 51,151,203
	FTE	-	-

Total Legislative Changes

Requirements	\$ 528,635,716	\$ 87,509,149
Less: Receipts	\$ 528,635,716	\$ 87,509,149
Net Change	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 528,635,716	\$ 87,509,149
Revised Receipts	\$ 528,635,716	\$ 87,509,149
Revised Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Revised FTE	-	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	-	-
Less: Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Estimated Year-End Fund Balance	\$ 0	\$ 0

Health Service Regulation Budget Code 14470

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$71,496,505	\$71,496,505
Receipts	\$52,638,449	\$52,638,449
Net Appropriation	\$18,858,056	\$18,858,056
 Legislative Changes		
Requirements	\$64,838	\$64,838
Receipts	(\$28,441)	(\$28,441)
Net Appropriation	\$93,279	\$93,279
 Revised Budget		
Requirements	\$71,561,343	\$71,561,343
Receipts	\$52,610,008	\$52,610,008
Net Appropriation	\$18,951,335	\$18,951,335

General Fund FTE

Base Budget	578.500	578.500
Legislative Changes	(3.000)	(3.000)
Revised Budget	575.500	575.500

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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	4,927,462	3,327,818	1,599,644	-	-	-	4,927,462	3,327,818	1,599,644
1151	Acute/ Home Care Licensure & Cert.	4,992,857	4,346,216	646,641	-	-	-	4,992,857	4,346,216	646,641
1152	Nursing Home/ Adult Care Lic. & Cert.	18,533,342	12,767,104	5,766,238	-	-	-	18,533,342	12,767,104	5,766,238
1153	Construction	6,273,672	4,893,088	1,380,584	(201,315)	(28,223)	(173,092)	6,072,357	4,864,865	1,207,492
1154	Health Care Personnel Registry	4,876,043	3,767,125	1,108,918	-	-	-	4,876,043	3,767,125	1,108,918
1155	Jails & Detention Centers Inspections	175,153	-	175,153	-	-	-	175,153	-	175,153
1156	Regulatory - Mental Health Lic. & Cert.	7,064,795	4,716,720	2,348,075	-	-	-	7,064,795	4,716,720	2,348,075
1157	Radiation Protection	5,181,706	5,181,706	-	-	-	-	5,181,706	5,181,706	-
1161	Prep. - Statewide Health Planning	2,490,987	2,616	2,488,371	-	-	-	2,490,987	2,616	2,488,371
1162	Prep. - Hospital Preparedness	11,719,063	11,719,063	-	-	-	-	11,719,063	11,719,063	-
1163	Prep. - Local Emergency Medical Services	3,990,221	645,789	3,344,432	266,153	(218)	266,371	4,256,374	645,571	3,610,803
1991	Indirect Reserve	1,271,204	1,271,204	-	-	-	-	1,271,204	1,271,204	-
Total		\$71,496,505	\$52,638,449	\$18,858,056	\$64,838	(\$28,441)	\$93,279	\$71,561,343	\$52,610,008	\$18,951,335

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

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	4,927,462	3,327,818	1,599,644	-	-	-	4,927,462	3,327,818	1,599,644
1151	Acute/ Home Care Licensure & Cert.	4,992,857	4,346,216	646,641	-	-	-	4,992,857	4,346,216	646,641
1152	Nursing Home/ Adult Care Lic. & Cert.	18,533,342	12,767,104	5,766,238	-	-	-	18,533,342	12,767,104	5,766,238
1153	Construction	6,273,672	4,893,088	1,380,584	(201,315)	(28,223)	(173,092)	6,072,357	4,864,865	1,207,492
1154	Health Care Personnel Registry	4,876,043	3,767,125	1,108,918	-	-	-	4,876,043	3,767,125	1,108,918
1155	Jails & Detention Centers Inspections	175,153	-	175,153	-	-	-	175,153	-	175,153
1156	Regulatory - Mental Health Lic. & Cert.	7,064,795	4,716,720	2,348,075	-	-	-	7,064,795	4,716,720	2,348,075
1157	Radiation Protection	5,181,706	5,181,706	-	-	-	-	5,181,706	5,181,706	-
1161	Prep. - Statewide Health Planning	2,490,987	2,616	2,488,371	-	-	-	2,490,987	2,616	2,488,371
1162	Prep. - Hospital Preparedness	11,719,063	11,719,063	-	-	-	-	11,719,063	11,719,063	-
1163	Prep. - Local Emergency Medical Services	3,990,221	645,789	3,344,432	266,153	(218)	266,371	4,256,374	645,571	3,610,803
1991	Indirect Reserve	1,271,204	1,271,204	-	-	-	-	1,271,204	1,271,204	-
Total		\$71,496,505	\$52,638,449	\$18,858,056	\$64,838	(\$28,441)	\$93,279	\$71,561,343	\$52,610,008	\$18,951,335

**Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

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	30.000	-	-	30.000
1151	Acute/ Home Care Licensure & Cert.	54.000	-	-	54.000
1152	Nursing Home/ Adult Care Lic. & Cert.	207.000	-	-	207.000
1153	Construction	50.000	(1.732)	(0.268)	48.000
1154	Health Care Personnel Registry	50.000	-	-	50.000
1155	Jails & Detention Centers Inspections	2.000	-	-	2.000
1156	Regulatory - Mental Health Lic. & Cert.	75.000	-	-	75.000
1157	Radiation Protection	48.500	-	-	48.500
1161	Prep. - Statewide Health Planning	21.000	-	-	21.000
1162	Prep. - Hospital Preparedness	9.000	-	-	9.000
1163	Prep. - Local Emergency Medical Services	32.000	(0.997)	(0.003)	31.000
1991	Indirect Reserve	-	-	-	-
Total FTE		578.500	(2.729)	(0.271)	575.500

**Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

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	30.000	-	-	30.000
1151	Acute/ Home Care Licensure & Cert.	54.000	-	-	54.000
1152	Nursing Home/ Adult Care Lic. & Cert.	207.000	-	-	207.000
1153	Construction	50.000	(1.732)	(0.268)	48.000
1154	Health Care Personnel Registry	50.000	-	-	50.000
1155	Jails & Detention Centers Inspections	2.000	-	-	2.000
1156	Regulatory - Mental Health Lic. & Cert.	75.000	-	-	75.000
1157	Radiation Protection	48.500	-	-	48.500
1161	Prep. - Statewide Health Planning	21.000	-	-	21.000
1162	Prep. - Hospital Preparedness	9.000	-	-	9.000
1163	Prep. - Local Emergency Medical Services	32.000	(0.997)	(0.003)	31.000
1991	Indirect Reserve	-	-	-	-
Total FTE		578.500	(2.729)	(0.271)	575.500

House Appropriations Committee Report on the Current Operations Act of 2019

14470-Health Service Regulation

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 71,496,505	\$ 71,496,505
Less: Receipts	\$ 52,638,449	\$ 52,638,449
Net Appropriation	\$ 18,858,056	\$ 18,858,056
FTE	578.500	578.500

Legislative Changes

Service Support Fund Code: 1110	Requirements	\$ 4,927,462	\$ 4,927,462
	Less: Receipts	\$ 3,327,818	\$ 3,327,818
	Net Appropriation	\$ 1,599,644	\$ 1,599,644
	FTE	30.000	30.000

85 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Service Support Revised Budget	Requirements	\$ 4,927,462	\$ 4,927,462
	Less: Receipts	\$ 3,327,818	\$ 3,327,818
	Net Appropriation	\$ 1,599,644	\$ 1,599,644
	FTE	30.000	30.000

Acute and Home Care Licensure and Certification Fund Code: 1151	Requirements	\$ 4,992,857	\$ 4,992,857
	Less: Receipts	\$ 4,346,216	\$ 4,346,216
	Net Appropriation	\$ 646,641	\$ 646,641
	FTE	54.000	54.000

86 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Acute and Home Care Licensure and Certification Revised Budget	Requirements	\$ 4,992,857	\$ 4,992,857
	Less: Receipts	\$ 4,346,216	\$ 4,346,216
	Net Appropriation	\$ 646,641	\$ 646,641
	FTE	54.000	54.000

Nursing Home and Adult Care Licensure and Certification Fund Code: 1152	Requirements	\$ 18,533,342	\$ 18,533,342
	Less: Receipts	\$ 12,767,104	\$ 12,767,104
	Net Appropriation	\$ 5,766,238	\$ 5,766,238
	FTE	207.000	207.000

87 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

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Nursing Home and Adult Care Licensure and Certification Revised Budget

Requirements	\$	18,533,342	\$	18,533,342
Less: Receipts	\$	12,767,104	\$	12,767,104
Net Appropriation	\$	5,766,238	\$	5,766,238
FTE		207.000		207.000

**Construction
Fund Code: 1153**

Requirements	\$	6,273,672	\$	6,273,672
Less: Receipts	\$	4,893,088	\$	4,893,088
Net Appropriation	\$	1,380,584	\$	1,380,584
FTE		50.000		50.000

**88 Eliminate Vacant Positions
Fund Code: 1153**

Eliminates the funding for 2 positions that have been vacant for over 1 year.

- 1.000 FTE Engineer (60053941)
- 1.000 FTE Architect (65006878)

Requirements	\$	(201,315)R	\$	(201,315)R
Less: Receipts	\$	(28,223)R	\$	(28,223)R
Net Appropriation	\$	(173,092)	\$	(173,092)
FTE		(2.000)		(2.000)

Construction Revised Budget

Requirements	\$	6,072,357	\$	6,072,357
Less: Receipts	\$	4,864,865	\$	4,864,865
Net Appropriation	\$	1,207,492	\$	1,207,492
FTE		48.000		48.000

**Health Care Personnel Registry
Fund Code: 1154**

Requirements	\$	4,876,043	\$	4,876,043
Less: Receipts	\$	3,767,125	\$	3,767,125
Net Appropriation	\$	1,108,918	\$	1,108,918
FTE		50.000		50.000

89 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Health Care Personnel Registry Revised Budget

Requirements	\$	4,876,043	\$	4,876,043
Less: Receipts	\$	3,767,125	\$	3,767,125
Net Appropriation	\$	1,108,918	\$	1,108,918
FTE		50.000		50.000

**Jails and Detention Centers Inspection
Fund Code: 1155**

Requirements	\$	175,153	\$	175,153
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	175,153	\$	175,153
FTE		2.000		2.000

90 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

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Jails and Detention Centers Inspection Revised Budget

Requirements	\$	175,153	\$	175,153
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	175,153	\$	175,153
FTE		2.000		2.000

Mental Health Licensure and Certification
Fund Code: 1156

Requirements	\$	7,064,795	\$	7,064,795
Less: Receipts	\$	4,716,720	\$	4,716,720
Net Appropriation	\$	2,348,075	\$	2,348,075
FTE		75.000		75.000

91 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Mental Health Licensure and Certification Revised Budget

Requirements	\$	7,064,795	\$	7,064,795
Less: Receipts	\$	4,716,720	\$	4,716,720
Net Appropriation	\$	2,348,075	\$	2,348,075
FTE		75.000		75.000

Radiation Protection
Fund Code: 1157

Requirements	\$	5,181,706	\$	5,181,706
Less: Receipts	\$	5,181,706	\$	5,181,706
Net Appropriation	\$	0	\$	0
FTE		48.500		48.500

92 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Radiation Protection Revised Budget

Requirements	\$	5,181,706	\$	5,181,706
Less: Receipts	\$	5,181,706	\$	5,181,706
Net Appropriation	\$	0	\$	0
FTE		48.500		48.500

Statewide Health Planning
Fund Code: 1161

Requirements	\$	2,490,987	\$	2,490,987
Less: Receipts	\$	2,616	\$	2,616
Net Appropriation	\$	2,488,371	\$	2,488,371
FTE		21.000		21.000

93 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Statewide Health Planning Revised Budget

Requirements	\$	2,490,987	\$	2,490,987
Less: Receipts	\$	2,616	\$	2,616
Net Appropriation	\$	2,488,371	\$	2,488,371
FTE		21.000		21.000

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**Local Emergency Medical Services
Fund Code: 1163**

Requirements	\$	3,990,221	\$	3,990,221
Less: Receipts	\$	645,789	\$	645,789
Net Appropriation	\$	3,344,432	\$	3,344,432
FTE		32.000		32.000

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

Provides funding to continue the pilot, established in 2015, which allows paramedics to divert persons to community-based initiatives designed to avoid non-emergency use of hospital emergency departments. The net appropriation for the Community Paramedicine Pilot Project is \$350,000 in each year of the biennium.

Requirements	\$	350,000NR	\$	350,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	350,000	\$	350,000
FTE		-		-

**95 Eliminate Vacant Position
Fund Code: 1163**

Eliminates the funding for a position that has been vacant for over 1 year.

1.000 FTE Program Analyst I (60053854)

Requirements	\$	(83,847)R	\$	(83,847)R
Less: Receipts	\$	(218)R	\$	(218)R
Net Appropriation	\$	(83,629)	\$	(83,629)
FTE		(1.000)		(1.000)

Local Emergency Medical Services Revised Budget

Requirements	\$	4,256,374	\$	4,256,374
Less: Receipts	\$	645,571	\$	645,571
Net Appropriation	\$	3,610,803	\$	3,610,803
FTE		31.000		31.000

Total Legislative Changes

Requirements	\$	64,838	\$	64,838
Less: Receipts	\$	(28,441)	\$	(28,441)
Net Appropriation	\$	93,279	\$	93,279
FTE		(3.000)		(3.000)

Recurring	\$	(256,721)	\$	(256,721)
Nonrecurring	\$	350,000	\$	350,000
Net Appropriation	\$	93,279	\$	93,279
FTE		(3.000)		(3.000)

Revised Budget

Revised Requirements	\$	71,561,343	\$	71,561,343
Revised Receipts	\$	52,610,008	\$	52,610,008
Revised Net Appropriation	\$	18,951,335	\$	18,951,335
Revised FTE		575.500		575.500

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

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$1,532,807,958	\$1,532,807,958
Receipts	\$790,690,151	\$790,690,151
Net Appropriation	\$742,117,807	\$742,117,807
Legislative Changes		
Requirements	\$17,385,390	\$33,553,105
Receipts	\$3,205,390	(\$3,216,550)
Net Appropriation	\$14,180,000	\$36,769,655
Revised Budget		
Requirements	\$1,550,193,348	\$1,566,361,063
Receipts	\$793,895,541	\$787,473,601
Net Appropriation	\$756,297,807	\$778,887,462

General Fund FTE

Base Budget	11,313.780	11,313.780
Legislative Changes	-	60.000
Revised Budget	11,313.780	11,373.780

**Summary of General Fund Appropriations
Fiscal Year 2019-20
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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	25,897,502	8,131,778	17,765,724	-	-	-	25,897,502	8,131,778	17,765,724
1160	MH/DD/SA Workforce Development	1,470,837	1,265,692	205,145	-	-	-	1,470,837	1,265,692	205,145
1262	Enforce Underage Drinking Laws	360,000	360,000	-	-	-	-	360,000	360,000	-
1271	Gen SA Prevention - Quality Improvement	8,948,341	8,482,532	465,809	-	-	-	8,948,341	8,482,532	465,809
1332	Targeted Substance Abuse Prevention	352,692	337,692	15,000	-	-	-	352,692	337,692	15,000
1422	Community Services-Single Stream Fundin	299,223,394	262,728	298,960,666	-	-	-	299,223,394	262,728	298,960,666
1442	Comm. Substance Abuse Services-Child	3,218,544	3,218,544	-	-	-	-	3,218,544	3,218,544	-
1443	Community Services - Riddle Center	2,185,797	2,200,948	(15,151)	-	-	-	2,185,797	2,200,948	(15,151)
1444	Community Mental Health Services - Child	9,455,371	7,500,891	1,954,480	661,042	661,042	-	10,116,413	8,161,933	1,954,480
1445	Developmental Disability Services - Child	105,034	-	105,034	-	-	-	105,034	-	105,034
1451	Comm. Services - Traumatic Brain Injury	2,620,070	246,984	2,373,086	-	-	-	2,620,070	246,984	2,373,086
1452	Path Homelessness	1,379,000	1,379,000	-	-	-	-	1,379,000	1,379,000	-
1461	Community Mental Health Services - Adult	19,285,686	18,776,922	508,764	(344,903)	(344,903)	-	18,940,783	18,432,019	508,764
1462	Developmental Disability Services-Adult	5,669,768	4,286,742	1,383,026	-	-	-	5,669,768	4,286,742	1,383,026
1463	Comm. Substance Abuse Services - Adult	80,285,122	36,065,951	44,219,171	-	-	-	80,285,122	36,065,951	44,219,171
1464	Community Crisis Services	43,116,644	1,395,000	41,721,644	(40,000)	(40,000)	-	43,076,644	1,355,000	41,721,644
1541	Broughton Hospital - Child	-	-	-	-	-	-	-	-	-
1542	Cherry Hospital - Child	-	-	-	-	-	-	-	-	-
1543	Whitaker School	5,409,755	5,394,604	15,151	-	-	-	5,409,755	5,394,604	15,151
1545	Murdoch Developmental Center - Child	-	-	-	-	-	-	-	-	-
1546	Wright School - Child	3,334,809	510	3,334,299	-	-	-	3,334,809	510	3,334,299
1561	Broughton Hospital - Adult	165,669,841	71,574,107	94,095,734	-	-	-	165,669,841	71,574,107	94,095,734
1562	Cherry Hospital - Adult	163,149,821	74,571,435	88,578,386	-	-	-	163,149,821	74,571,435	88,578,386
1563	Central Regional Hospital - Adult	220,461,204	100,235,022	120,226,182	-	-	-	220,461,204	100,235,022	120,226,182
1565	Caswell Developmental Center - Adult	97,689,961	96,840,810	849,151	-	-	-	97,689,961	96,840,810	849,151
1566	Murdoch Developmental Center - Adult	115,091,491	112,069,092	3,022,399	-	-	-	115,091,491	112,069,092	3,022,399
1567	J Iverson Riddle Developmental Ctr - Adul	67,752,343	66,087,867	1,664,476	-	-	-	67,752,343	66,087,867	1,664,476
156A	Longleaf Neuro-Med Treatment Ctr - Adult	39,714,747	34,740,731	4,974,016	-	-	-	39,714,747	34,740,731	4,974,016
156B	Black Mountain Neuro-Med Trtmt Ctr-Adlt	32,195,241	30,293,395	1,901,846	-	-	-	32,195,241	30,293,395	1,901,846
156C	O'Berry Neuro-Med Treatment Ctr - Adult	55,530,216	55,017,271	512,945	-	-	-	55,530,216	55,017,271	512,945

**Summary of General Fund Appropriations
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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
156D	Julian F Keith ADATC - Adult	17,703,009	17,703,008	1	-	-	-	17,703,009	17,703,008	1
156E	RJ Blackley ADATC - Adult	16,888,547	16,888,547	-	-	-	-	16,888,547	16,888,547	-
156F	Walter B Jones ADATC - Adult	15,362,347	15,362,348	(1)	-	-	-	15,362,347	15,362,348	(1)
1910	Reserves and Transfers	13,280,824	-	13,280,824	14,180,000	-	14,180,000	27,460,824	-	27,460,824
Divisionwide										
N/A	Adult and Child Mental Health Services	-	-	-	5,006,045	5,006,045	-	5,006,045	5,006,045	-
N/A	Substance Abuse Trtmt - Adults & Children	-	-	-	(578,538)	(578,538)	-	(578,538)	(578,538)	-
N/A	Substance Abuse Prevention	-	-	-	112,040	112,040	-	112,040	112,040	-
N/A	IV Drug Testing	-	-	-	(1,368,808)	(1,368,808)	-	(1,368,808)	(1,368,808)	-
N/A	HIV Testing-People w/Substance Use Disor	-	-	-	(241,488)	(241,488)	-	(241,488)	(241,488)	-
Total		\$1,532,807,958	\$790,690,151	\$742,117,807	\$17,385,390	\$3,205,390	\$14,180,000	\$1,550,193,348	\$793,895,541	\$756,297,807

**Summary of General Fund Appropriations
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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	25,897,502	8,131,778	17,765,724	-	-	-	25,897,502	8,131,778	17,765,724
1160	MH/DD/SA Workforce Development	1,470,837	1,265,692	205,145	-	-	-	1,470,837	1,265,692	205,145
1262	Enforce Underage Drinking Laws	360,000	360,000	-	-	-	-	360,000	360,000	-
1271	Gen SA Prevention - Quality Improvement	8,948,341	8,482,532	465,809	-	-	-	8,948,341	8,482,532	465,809
1332	Targeted Substance Abuse Prevention	352,692	337,692	15,000	-	-	-	352,692	337,692	15,000
1422	Community Services-Single Stream Fundin	299,223,394	262,728	298,960,666	-	-	-	299,223,394	262,728	298,960,666
1442	Comm. Substance Abuse Services-Child	3,218,544	3,218,544	-	-	-	-	3,218,544	3,218,544	-
1443	Community Services - Riddle Center	2,185,797	2,200,948	(15,151)	-	-	-	2,185,797	2,200,948	(15,151)
1444	Community Mental Health Services - Child	9,455,371	7,500,891	1,954,480	661,042	661,042	-	10,116,413	8,161,933	1,954,480
1445	Developmental Disability Services - Child	105,034	-	105,034	-	-	-	105,034	-	105,034
1451	Comm. Services - Traumatic Brain Injury	2,620,070	246,984	2,373,086	-	-	-	2,620,070	246,984	2,373,086
1452	Path Homelessness	1,379,000	1,379,000	-	-	-	-	1,379,000	1,379,000	-
1461	Community Mental Health Services - Adult	19,285,686	18,776,922	508,764	(344,903)	(344,903)	-	18,940,783	18,432,019	508,764
1462	Developmental Disability Services-Adult	5,669,768	4,286,742	1,383,026	-	-	-	5,669,768	4,286,742	1,383,026
1463	Comm. Substance Abuse Services - Adult	80,285,122	36,065,951	44,219,171	-	-	-	80,285,122	36,065,951	44,219,171
1464	Community Crisis Services	43,116,644	1,395,000	41,721,644	(40,000)	(40,000)	-	43,076,644	1,355,000	41,721,644
1541	Broughton Hospital - Child	-	-	-	-	-	-	-	-	-
1542	Cherry Hospital - Child	-	-	-	-	-	-	-	-	-
1543	Whitaker School	5,409,755	5,394,604	15,151	-	-	-	5,409,755	5,394,604	15,151
1545	Murdoch Developmental Center - Child	-	-	-	-	-	-	-	-	-
1546	Wright School - Child	3,334,809	510	3,334,299	-	-	-	3,334,809	510	3,334,299
1561	Broughton Hospital - Adult	165,669,841	71,574,107	94,095,734	9,407,447	637,792	8,769,655	175,077,288	72,211,899	102,865,389
1562	Cherry Hospital - Adult	163,149,821	74,571,435	88,578,386	-	-	-	163,149,821	74,571,435	88,578,386
1563	Central Regional Hospital - Adult	220,461,204	100,235,022	120,226,182	-	-	-	220,461,204	100,235,022	120,226,182
1565	Caswell Developmental Center - Adult	97,689,961	96,840,810	849,151	-	-	-	97,689,961	96,840,810	849,151
1566	Murdoch Developmental Center - Adult	115,091,491	112,069,092	3,022,399	-	-	-	115,091,491	112,069,092	3,022,399
1567	J Iverson Riddle Developmental Ctr - Adul	67,752,343	66,087,867	1,664,476	-	-	-	67,752,343	66,087,867	1,664,476
156A	Longleaf Neuro-Med Treatment Ctr - Adult	39,714,747	34,740,731	4,974,016	-	-	-	39,714,747	34,740,731	4,974,016
156B	Black Mountain Neuro-Med Trtmt Ctr-Adlt	32,195,241	30,293,395	1,901,846	-	-	-	32,195,241	30,293,395	1,901,846
156C	O'Berry Neuro-Med Treatment Ctr - Adult	55,530,216	55,017,271	512,945	-	-	-	55,530,216	55,017,271	512,945

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 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
156D	Julian F Keith ADATC - Adult	17,703,009	17,703,008	1	-	-	-	17,703,009	17,703,008	1
156E	RJ Blackley ADATC - Adult	16,888,547	16,888,547	-	-	-	-	16,888,547	16,888,547	-
156F	Walter B Jones ADATC - Adult	15,362,347	15,362,348	(1)	-	-	-	15,362,347	15,362,348	(1)
1910	Reserves and Transfers	13,280,824	-	13,280,824	28,000,000	-	28,000,000	41,280,824	-	41,280,824
Divisionwide										
N/A	Adult and Child Mental Health Services	-	-	-	(1,100,946)	(1,100,946)	-	(1,100,946)	(1,100,946)	-
N/A	Substance Abuse Trtmt - Adults & Children	-	-	-	(1,531,279)	(1,531,279)	-	(1,531,279)	(1,531,279)	-
N/A	Substance Abuse Prevention	-	-	-	112,040	112,040	-	112,040	112,040	-
N/A	IV Drug Testing	-	-	-	(1,368,808)	(1,368,808)	-	(1,368,808)	(1,368,808)	-
N/A	HIV Testing-People w/Substance Use Disor	-	-	-	(241,488)	(241,488)	-	(241,488)	(241,488)	-
Total		\$1,532,807,958	\$790,690,151	\$742,117,807	\$33,553,105	(\$3,216,550)	\$36,769,655	\$1,566,361,063	\$787,473,601	\$778,887,462

**Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 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	208.000	-	-	208.000
1160	MH/DD/SA Workforce Development	-	-	-	-
1262	Enforce Underage Drinking Laws	-	-	-	-
1271	Gen SA Prevention - Quality Improvement	-	-	-	-
1332	Targeted Substance Abuse Prevention	-	-	-	-
1422	Community Services-Single Stream Funding	-	-	-	-
1442	Comm. Substance Abuse Services-Child	-	-	-	-
1443	Community Services - Riddle Center	26.000	-	-	26.000
1444	Community Mental Health Services - Child	1.000	-	-	1.000
1445	Developmental Disability Services - Child	-	-	-	-
1451	Comm. Services - Traumatic Brain Injury	-	-	-	-
1452	Path Homelessness	-	-	-	-
1461	Community Mental Health Services - Adult	-	-	-	-
1462	Developmental Disability Services-Adult	-	-	-	-
1463	Comm. Substance Abuse Services - Adult	-	-	-	-
1464	Community Crisis Services	-	-	-	-
1541	Broughton Hospital - Child	-	-	-	-
1542	Cherry Hospital - Child	-	-	-	-
1543	Whitaker School	71.000	-	-	71.000
1545	Murdoch Developmental Center - Child	-	-	-	-
1546	Wright School - Child	40.700	-	-	40.700
1561	Broughton Hospital - Adult	1,439.500	-	-	1,439.500
1562	Cherry Hospital - Adult	1,351.100	-	-	1,351.100
1563	Central Regional Hospital - Adult	1,860.040	-	-	1,860.040
1565	Caswell Developmental Center - Adult	1,406.000	-	-	1,406.000
1566	Murdoch Developmental Center - Adult	1,687.510	-	-	1,687.510
1567	J Iverson Riddle Developmental Ctr - Adult	948.750	-	-	948.750
156A	Longleaf Neuro-Med Treatment Ctr - Adult	520.800	-	-	520.800
156B	Black Mountain Neuro-Med Trtmt Ctr-Adlt	469.000	-	-	469.000
156C	O'Berry Neuro-Med Treatment Ctr - Adult	770.000	-	-	770.000
156D	Julian F Keith ADATC - Adult	196.880	-	-	196.880
156E	RJ Blackley ADATC - Adult	156.000	-	-	156.000
156F	Walter B Jones ADATC - Adult	161.500	-	-	161.500
1910	Reserves and Transfers	-	-	-	-
Total FTE		11,313.780	-	-	11,313.780

**Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 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	208.000	-	-	208.000
1160	MH/DD/SA Workforce Development	-	-	-	-
1262	Enforce Underage Drinking Laws	-	-	-	-
1271	Gen SA Prevention - Quality Improvement	-	-	-	-
1332	Targeted Substance Abuse Prevention	-	-	-	-
1422	Community Services-Single Stream Funding	-	-	-	-
1442	Comm. Substance Abuse Services-Child	-	-	-	-
1443	Community Services - Riddle Center	26.000	-	-	26.000
1444	Community Mental Health Services - Child	1.000	-	-	1.000
1445	Developmental Disability Services - Child	-	-	-	-
1451	Comm. Services - Traumatic Brain Injury	-	-	-	-
1452	Path Homelessness	-	-	-	-
1461	Community Mental Health Services - Adult	-	-	-	-
1462	Developmental Disability Services-Adult	-	-	-	-
1463	Comm. Substance Abuse Services - Adult	-	-	-	-
1464	Community Crisis Services	-	-	-	-
1541	Broughton Hospital - Child	-	-	-	-
1542	Cherry Hospital - Child	-	-	-	-
1543	Whitaker School	71.000	-	-	71.000
1545	Murdoch Developmental Center - Child	-	-	-	-
1546	Wright School - Child	40.700	-	-	40.700
1561	Broughton Hospital - Adult	1,439.500	60.000	-	1,499.500
1562	Cherry Hospital - Adult	1,351.100	-	-	1,351.100
1563	Central Regional Hospital - Adult	1,860.040	-	-	1,860.040
1565	Caswell Developmental Center - Adult	1,406.000	-	-	1,406.000
1566	Murdoch Developmental Center - Adult	1,687.510	-	-	1,687.510
1567	J Iverson Riddle Developmental Ctr - Adult	948.750	-	-	948.750
156A	Longleaf Neuro-Med Treatment Ctr - Adult	520.800	-	-	520.800
156B	Black Mountain Neuro-Med Trtmt Ctr-Adlt	469.000	-	-	469.000
156C	O'Berry Neuro-Med Treatment Ctr - Adult	770.000	-	-	770.000
156D	Julian F Keith ADATC - Adult	196.880	-	-	196.880
156E	RJ Blackley ADATC - Adult	156.000	-	-	156.000
156F	Walter B Jones ADATC - Adult	161.500	-	-	161.500
1910	Reserves and Transfers	-	-	-	-
Total FTE		11,313.780	60.000	-	11,373.780

House Appropriations Committee Report on the Current Operations Act of 2019

14460-Mental Health/Developmental Disabilities/Substance Abuse Services

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 1,532,807,958	\$ 1,532,807,958
Less: Receipts	\$ 790,690,151	\$ 790,690,151
Net Appropriation	\$ 742,117,807	\$ 742,117,807
FTE	11,313.780	11,313.780

Legislative Changes

MH/DD/SA Workforce Development Fund Code: 1160	Requirements	\$ 1,470,837	\$ 1,470,837
	Less: Receipts	\$ 1,265,692	\$ 1,265,692
	Net Appropriation	\$ 205,145	\$ 205,145
	FTE	-	-

96 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

MH/DD/SA Workforce Development Revised Budget	Requirements	\$ 1,470,837	\$ 1,470,837
	Less: Receipts	\$ 1,265,692	\$ 1,265,692
	Net Appropriation	\$ 205,145	\$ 205,145
	FTE	-	-

Enforce Underage Drinking Laws Fund Code: 1262	Requirements	\$ 360,000	\$ 360,000
	Less: Receipts	\$ 360,000	\$ 360,000
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-

97 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Enforce Underage Drinking Laws Revised Budget	Requirements	\$ 360,000	\$ 360,000
	Less: Receipts	\$ 360,000	\$ 360,000
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-

General Prevention - Quality Improvement Fund Code: 1271	Requirements	\$ 8,948,341	\$ 8,948,341
	Less: Receipts	\$ 8,482,532	\$ 8,482,532
	Net Appropriation	\$ 465,809	\$ 465,809
	FTE	-	-

98 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
General Prevention - Quality Improvement Revised Budget	Requirements	\$ 8,948,341	\$ 8,948,341
	Less: Receipts	\$ 8,482,532	\$ 8,482,532
	Net Appropriation	\$ 465,809	\$ 465,809
	FTE	-	-
<hr/>			
Single Stream Funding Fund Code: 1422	Requirements	\$ 299,223,394	\$ 299,223,394
	Less: Receipts	\$ 262,728	\$ 262,728
	Net Appropriation	\$ 298,960,666	\$ 298,960,666
	FTE	-	-
<hr/>			
99 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<hr/>			
Single Stream Funding Revised Budget	Requirements	\$ 299,223,394	\$ 299,223,394
	Less: Receipts	\$ 262,728	\$ 262,728
	Net Appropriation	\$ 298,960,666	\$ 298,960,666
	FTE	-	-
<hr/>			
Community Substance Abuse Services - Child Fund Code: 1442	Requirements	\$ 3,218,544	\$ 3,218,544
	Less: Receipts	\$ 3,218,544	\$ 3,218,544
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
<hr/>			
100 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<hr/>			
Community Substance Abuse Services - Child Revised Budget	Requirements	\$ 3,218,544	\$ 3,218,544
	Less: Receipts	\$ 3,218,544	\$ 3,218,544
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
<hr/>			
Riddle Center Fund Code: 1443	Requirements	\$ 2,185,797	\$ 2,185,797
	Less: Receipts	\$ 2,200,948	\$ 2,200,948
	Net Appropriation	\$ (15,151)	\$ (15,151)
	FTE	26.000	26.000
<hr/>			
101 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<hr/>			
Riddle Center Revised Budget	Requirements	\$ 2,185,797	\$ 2,185,797
	Less: Receipts	\$ 2,200,948	\$ 2,200,948
	Net Appropriation	\$ (15,151)	\$ (15,151)
	FTE	26.000	26.000

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**Community Mental Health Services - Child
Fund Code: 1444**

Requirements	\$	9,455,371	\$	9,455,371
Less: Receipts	\$	7,500,891	\$	7,500,891
Net Appropriation	\$	1,954,480	\$	1,954,480
FTE		1.000		1.000

**102 Children's Mental Health Services
Fund Code: 1444**

Increases federal Mental Health Block Grant (MHBG) receipts due for mental health services to children that treat, empower and support North Carolina children and adolescents with mental illness and families due to increased availability.

Requirements	\$	661,042R	\$	661,042R
Less: Receipts	\$	661,042R	\$	661,042R
Net Appropriation	\$	-	\$	-
FTE		-		-

**Community Mental Health Services - Child Revised
Budget**

Requirements	\$	10,116,413	\$	10,116,413
Less: Receipts	\$	8,161,933	\$	8,161,933
Net Appropriation	\$	1,954,480	\$	1,954,480
FTE		1.000		1.000

**Community Developmental Disability Services - Child
Fund Code: 1445**

Requirements	\$	105,034	\$	105,034
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	105,034	\$	105,034
FTE		-		-

103 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Community Developmental Disability Services - Child
Revised Budget**

Requirements	\$	105,034	\$	105,034
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	105,034	\$	105,034
FTE		-		-

**Traumatic Brain Injury
Fund Code: 1451**

Requirements	\$	2,620,070	\$	2,620,070
Less: Receipts	\$	246,984	\$	246,984
Net Appropriation	\$	2,373,086	\$	2,373,086
FTE		-		-

104 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Traumatic Brain Injury Revised Budget

Requirements	\$	2,620,070	\$	2,620,070
Less: Receipts	\$	246,984	\$	246,984
Net Appropriation	\$	2,373,086	\$	2,373,086
FTE		-		-

**Path Homelessness
Fund Code: 1452**

Requirements	\$	1,379,000	\$	1,379,000
Less: Receipts	\$	1,379,000	\$	1,379,000
Net Appropriation	\$	0	\$	0
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
105 No direct change			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Path Homelessness Revised Budget			
	Requirements	\$ 1,379,000	\$ 1,379,000
	Less: Receipts	\$ 1,379,000	\$ 1,379,000
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
Community Mental Health Services - Adult Fund Code: 1461			
	Requirements	\$ 19,285,686	\$ 19,285,686
	Less: Receipts	\$ 18,776,922	\$ 18,776,922
	Net Appropriation	\$ 508,764	\$ 508,764
	FTE	-	-
106 First Psychotic Symptom Treatment Fund Code: 1461			
Adjusts funding for first psychotic symptom treatment that addresses needs of individuals with early serious mental illness through the federal MHBG due to changes in total availability.	Requirements	\$ (344,903)R	\$ (344,903)R
	Less: Receipts	\$ (344,903)R	\$ (344,903)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Community Mental Health Services - Adult Revised Budget			
	Requirements	\$ 18,940,783	\$ 18,940,783
	Less: Receipts	\$ 18,432,019	\$ 18,432,019
	Net Appropriation	\$ 508,764	\$ 508,764
	FTE	-	-
Community Developmental Disability Services - Adult Fund Code: 1462			
	Requirements	\$ 5,669,768	\$ 5,669,768
	Less: Receipts	\$ 4,286,742	\$ 4,286,742
	Net Appropriation	\$ 1,383,026	\$ 1,383,026
	FTE	-	-
107 No direct change			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Community Developmental Disability Services - Adult Revised Budget			
	Requirements	\$ 5,669,768	\$ 5,669,768
	Less: Receipts	\$ 4,286,742	\$ 4,286,742
	Net Appropriation	\$ 1,383,026	\$ 1,383,026
	FTE	-	-
Community Substance Abuse Services - Adult Fund Code: 1463			
	Requirements	\$ 80,285,122	\$ 80,285,122
	Less: Receipts	\$ 36,065,951	\$ 36,065,951
	Net Appropriation	\$ 44,219,171	\$ 44,219,171
	FTE	-	-
108 No direct change			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

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Community Substance Abuse Services - Adult Revised Budget

Requirements	\$	80,285,122	\$	80,285,122
Less: Receipts	\$	36,065,951	\$	36,065,951
Net Appropriation	\$	44,219,171	\$	44,219,171
FTE		-		-

**Community Crisis Services
Fund Code: 1464**

Requirements	\$	43,116,644	\$	43,116,644
Less: Receipts	\$	1,395,000	\$	1,395,000
Net Appropriation	\$	41,721,644	\$	41,721,644
FTE		-		-

**109 Crisis Solutions Initiative and Community Paramedic
Mobile Crisis Management
Fund Code: 1464**

Adjusts federal Substance Abuse Block Grant (SABG) funding for crisis solutions initiative and community paramedic mobile crisis management to support local agencies to divert Emergency Department transports to alternative appropriate settings based on availability.

Requirements	\$	(40,000)R	\$	(40,000)R
Less: Receipts	\$	(40,000)R	\$	(40,000)R
Net Appropriation	\$	-	\$	-
FTE		-		-

Community Crisis Services Revised Budget

Requirements	\$	43,076,644	\$	43,076,644
Less: Receipts	\$	1,355,000	\$	1,355,000
Net Appropriation	\$	41,721,644	\$	41,721,644
FTE		-		-

**Whitaker School
Fund Code: 1543**

Requirements	\$	5,409,755	\$	5,409,755
Less: Receipts	\$	5,394,604	\$	5,394,604
Net Appropriation	\$	15,151	\$	15,151
FTE		71.000		71.000

110 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Whitaker School Revised Budget

Requirements	\$	5,409,755	\$	5,409,755
Less: Receipts	\$	5,394,604	\$	5,394,604
Net Appropriation	\$	15,151	\$	15,151
FTE		71.000		71.000

**Wright School - Child
Fund Code: 1546**

Requirements	\$	3,334,809	\$	3,334,809
Less: Receipts	\$	510	\$	510
Net Appropriation	\$	3,334,299	\$	3,334,299
FTE		40.700		40.700

111 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

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Wright School - Child Revised Budget	Requirements	\$ 3,334,809	\$ 3,334,809
	Less: Receipts	\$ 510	\$ 510
	Net Appropriation	\$ 3,334,299	\$ 3,334,299
	FTE	40.700	40.700
<hr/>			
Broughton Hospital Fund Code: 1561	Requirements	\$ 165,669,841	\$ 165,669,841
	Less: Receipts	\$ 71,574,107	\$ 71,574,107
	Net Appropriation	\$ 94,095,734	\$ 94,095,734
	FTE	1,439.500	1,439.500
<hr/>			
112 New Broughton Hospital Staffing and Operating Cost Fund Code: 1561 Provides funding for 60 FTE's, effective July 1, 2020, operational support, including utilities, maintenance costs and other physical plant operating costs in the new Broughton Hospital.	Requirements	\$ -	\$ 9,407,447R
	Less: Receipts	\$ -	\$ 637,792R
	Net Appropriation	\$ -	\$ 8,769,655
	FTE	-	60.000
<hr/>			
Broughton Hospital Revised Budget	Requirements	\$ 165,669,841	\$ 175,077,288
	Less: Receipts	\$ 71,574,107	\$ 72,211,899
	Net Appropriation	\$ 94,095,734	\$ 102,865,389
	FTE	1,439.500	1,499.500
<hr/>			
Cherry Hospital Fund Code: 1562	Requirements	\$ 163,149,821	\$ 163,149,821
	Less: Receipts	\$ 74,571,435	\$ 74,571,435
	Net Appropriation	\$ 88,578,386	\$ 88,578,386
	FTE	1,351.100	1,351.100
<hr/>			
113 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<hr/>			
Cherry Hospital Revised Budget	Requirements	\$ 163,149,821	\$ 163,149,821
	Less: Receipts	\$ 74,571,435	\$ 74,571,435
	Net Appropriation	\$ 88,578,386	\$ 88,578,386
	FTE	1,351.100	1,351.100
<hr/>			
Central Regional Hospital Fund Code: 1563	Requirements	\$ 220,461,204	\$ 220,461,204
	Less: Receipts	\$ 100,235,022	\$ 100,235,022
	Net Appropriation	\$ 120,226,182	\$ 120,226,182
	FTE	1,860.040	1,860.040
<hr/>			
114 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<hr/>			
Central Regional Hospital Revised Budget	Requirements	\$ 220,461,204	\$ 220,461,204
	Less: Receipts	\$ 100,235,022	\$ 100,235,022
	Net Appropriation	\$ 120,226,182	\$ 120,226,182
	FTE	1,860.040	1,860.040

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
Caswell Developmental Center Fund Code: 1565	Requirements	\$ 97,689,961	\$ 97,689,961
	Less: Receipts	\$ 96,840,810	\$ 96,840,810
	Net Appropriation	\$ 849,151	\$ 849,151
	FTE	1,406.000	1,406.000
115 No direct change			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Caswell Developmental Center Revised Budget			
	Requirements	\$ 97,689,961	\$ 97,689,961
	Less: Receipts	\$ 96,840,810	\$ 96,840,810
	Net Appropriation	\$ 849,151	\$ 849,151
	FTE	1,406.000	1,406.000
<hr/>			
Murdoch Developmental Center Fund Code: 1566	Requirements	\$ 115,091,491	\$ 115,091,491
	Less: Receipts	\$ 112,069,092	\$ 112,069,092
	Net Appropriation	\$ 3,022,399	\$ 3,022,399
	FTE	1,687.510	1,687.510
116 No direct change			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Murdoch Developmental Center Revised Budget			
	Requirements	\$ 115,091,491	\$ 115,091,491
	Less: Receipts	\$ 112,069,092	\$ 112,069,092
	Net Appropriation	\$ 3,022,399	\$ 3,022,399
	FTE	1,687.510	1,687.510
<hr/>			
J. Iverson Developmental Center Fund Code: 1567	Requirements	\$ 67,752,343	\$ 67,752,343
	Less: Receipts	\$ 66,087,867	\$ 66,087,867
	Net Appropriation	\$ 1,664,476	\$ 1,664,476
	FTE	948.750	948.750
117 No direct change			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
J. Iverson Developmental Center Revised Budget			
	Requirements	\$ 67,752,343	\$ 67,752,343
	Less: Receipts	\$ 66,087,867	\$ 66,087,867
	Net Appropriation	\$ 1,664,476	\$ 1,664,476
	FTE	948.750	948.750
<hr/>			
Longleaf Neuro-Medical Treatment Center Fund Code: 156A	Requirements	\$ 39,714,747	\$ 39,714,747
	Less: Receipts	\$ 34,740,731	\$ 34,740,731
	Net Appropriation	\$ 4,974,016	\$ 4,974,016
	FTE	520.800	520.800

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
118 No direct change			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<hr/>			
Longleaf Neuro-Medical Treatment Center Revised Budget			
	Requirements	\$ 39,714,747	\$ 39,714,747
	Less: Receipts	\$ 34,740,731	\$ 34,740,731
	Net Appropriation	\$ 4,974,016	\$ 4,974,016
	FTE	520.800	520.800
<hr/>			
Black Mountain Neuro-Medical Treatment Center Fund Code: 156B			
	Requirements	\$ 32,195,241	\$ 32,195,241
	Less: Receipts	\$ 30,293,395	\$ 30,293,395
	Net Appropriation	\$ 1,901,846	\$ 1,901,846
	FTE	469.000	469.000
<hr/>			
119 No direct change			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<hr/>			
Black Mountain Neuro-Medical Treatment Center Revised Budget			
	Requirements	\$ 32,195,241	\$ 32,195,241
	Less: Receipts	\$ 30,293,395	\$ 30,293,395
	Net Appropriation	\$ 1,901,846	\$ 1,901,846
	FTE	469.000	469.000
<hr/>			
O'Berry Neuro-Medical Treatment Center Fund Code: 156C			
	Requirements	\$ 55,530,216	\$ 55,530,216
	Less: Receipts	\$ 55,017,271	\$ 55,017,271
	Net Appropriation	\$ 512,945	\$ 512,945
	FTE	770.000	770.000
<hr/>			
120 No direct change			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<hr/>			
O'Berry Neuro-Medical Treatment Center Revised Budget			
	Requirements	\$ 55,530,216	\$ 55,530,216
	Less: Receipts	\$ 55,017,271	\$ 55,017,271
	Net Appropriation	\$ 512,945	\$ 512,945
	FTE	770.000	770.000
<hr/>			
Julian F. Keith ADATC Fund Code: 156D			
	Requirements	\$ 17,703,009	\$ 17,703,009
	Less: Receipts	\$ 17,703,008	\$ 17,703,008
	Net Appropriation	\$ 1	\$ 1
	FTE	196.880	196.880
<hr/>			
121 No direct change			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

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Julian F. Keith ADATC Revised Budget

Requirements	\$	17,703,009	\$	17,703,009
Less: Receipts	\$	17,703,008	\$	17,703,008
Net Appropriation	\$	1	\$	1
FTE		196.880		196.880

R. J. Blackley ADATC
Fund Code: 156E

Requirements	\$	16,888,547	\$	16,888,547
Less: Receipts	\$	16,888,547	\$	16,888,547
Net Appropriation	\$	0	\$	0
FTE		156.000		156.000

122 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

R. J. Blackley ADATC Revised Budget

Requirements	\$	16,888,547	\$	16,888,547
Less: Receipts	\$	16,888,547	\$	16,888,547
Net Appropriation	\$	0	\$	0
FTE		156.000		156.000

Walter B. Jones ADATC
Fund Code: 156F

Requirements	\$	15,362,347	\$	15,362,347
Less: Receipts	\$	15,362,348	\$	15,362,348
Net Appropriation	\$	(1)	\$	(1)
FTE		161.500		161.500

123 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Walter B. Jones ADATC Revised Budget

Requirements	\$	15,362,347	\$	15,362,347
Less: Receipts	\$	15,362,348	\$	15,362,348
Net Appropriation	\$	(1)	\$	(1)
FTE		161.500		161.500

Reserves and Transfers
Fund Code: 1910

Requirements	\$	13,280,824	\$	13,280,824
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	13,280,824	\$	13,280,824
FTE		-		-

124 Medication Cart Replacement
Fund Code: 1910

Provides funding to upgrade and replace obsolete automated medication dispensing carts across 8 state operated health care facilities.

Requirements	\$	1,000,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,000,000	\$	-
FTE		-		-

125 Substance Abuse Services
Fund Code: 1910

Provides additional funding to increase substance use treatment and recovery options; and to help prevent and reduce prescription opioid misuse.

Requirements	\$	5,000,000NR	\$	5,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,000,000	\$	5,000,000
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019

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126 Group Homes

Fund Code: 1910

Provides funding to group homes for temporary, short term financial assistance in the form of monthly payments on behalf of residents meeting specified criteria.

Requirements	\$	8,000,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	8,000,000	\$	-
FTE		-		-

127 Group Home Stabilization and Transition

Fund Code: 1910

Provides funding to incentivize the development of Medicaid services to support needs of recipients living in community based settings, establishing new rate models and methodologies, increasing the payments to LME/MCO's to facilitate transition to a more appropriate and sustainable service funding model and continuing the existing funding and rate structure to offset loss of bridge funding.

Requirements	\$	-	\$	23,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	23,000,000
FTE		-		-

128 Burke County Regional Behavioral Health Crisis Center

Fund Code: 1910

Provides funding for a feasibility study through Partners Behavioral Health Management for the establishment of a behavioral health crisis center located in Burke County to serve a broader region.

Requirements	\$	180,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	180,000	\$	-
FTE		-		-

Reserves and Transfers Revised Budget

Requirements	\$	27,460,824	\$	41,280,824
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	27,460,824	\$	41,280,824
FTE		-		-

Divisionwide

129 Substance Abuse Trtmt - Adults & Children

Adjusts funding for treatment services and recovery support through the federal Substance Abuse Prevention and Treatment block grant (SAPTBG) based on availability.

Requirements	\$	(578,538)R	\$	(1,531,279)R
Less: Receipts	\$	(578,538)R	\$	(1,531,279)R
Net Appropriation	\$	-	\$	-
FTE		-		-

130 HIV Testing-People w/Substance Use Disorder

Adjusts funding for HIV testing for people with substance use disorder based on federal SAPTBG availability.

Requirements	\$	(241,488)R	\$	(241,488)R
Less: Receipts	\$	(241,488)R	\$	(241,488)R
Net Appropriation	\$	-	\$	-
FTE		-		-

131 Substance Abuse Prevention

Adjusts funding substance abuse prevention services under the federal SAPTBG based on availability.

Requirements	\$	112,040R	\$	112,040R
Less: Receipts	\$	112,040R	\$	112,040R
Net Appropriation	\$	-	\$	-
FTE		-		-

132 Adult and Child Mental Health Services

Adjust federal MHBG funding for mental health services for adults and children based on changes in total availability.

Requirements	\$	5,006,045R	\$	(1,100,946)R
Less: Receipts	\$	5,006,045R	\$	(1,100,946)R
Net Appropriation	\$	-	\$	-
FTE		-		-

133 IV Drug Testing

Adjusts funding for IV drug testing under the federal SAPTBG based on availability.

Requirements	\$	(1,368,808)R	\$	(1,368,808)R
Less: Receipts	\$	(1,368,808)R	\$	(1,368,808)R
Net Appropriation	\$	-	\$	-
FTE		-		-

Total Legislative Changes

Requirements	\$	17,385,390	\$	33,553,105
Less: Receipts	\$	3,205,390	\$	(3,216,550)
Net Appropriation	\$	14,180,000	\$	36,769,655

FTE		-		60.000
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Recurring	\$	-	\$	8,769,655
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Nonrecurring	\$	14,180,000	\$	28,000,000
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Net Appropriation	\$	14,180,000	\$	36,769,655
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FTE		-		60.000
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Revised Budget

Revised Requirements	\$	1,550,193,348	\$	1,566,361,063
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Revised Receipts	\$	793,895,541	\$	787,473,601
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Revised Net Appropriation	\$	756,297,807	\$	778,887,462
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Revised FTE		11,313.780		11,373.780
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Public Health Budget Code 14430

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$898,572,342	\$898,273,086
Receipts	\$744,471,330	\$744,127,621
Net Appropriation	\$154,101,012	\$154,145,465
Legislative Changes		
Requirements	\$6,339,206	\$4,080,456
Receipts	(\$3,960,137)	(\$3,960,137)
Net Appropriation	\$10,299,343	\$8,040,593
Revised Budget		
Requirements	\$904,911,548	\$902,353,542
Receipts	\$740,511,193	\$740,167,484
Net Appropriation	\$164,400,355	\$162,186,058

General Fund FTE

Base Budget	1,947.880	1,947.880
Legislative Changes	4.000	4.000
Revised Budget	1,951.880	1,951.880

**Summary of General Fund Appropriations
Fiscal Year 2019-20
2019 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	20,929,818	11,612,645	9,317,173	-	-	-	20,929,818	11,612,645	9,317,173
1151	Forensic Tests for Alcohol	4,995,952	4,995,951	1	-	-	-	4,995,952	4,995,951	1
1152	Asbestos & Lead - Hazard Management	2,108,324	1,795,045	313,279	-	-	-	2,108,324	1,795,045	313,279
1153	Environmental Health Regulation	8,981,185	5,424,413	3,556,772	-	-	-	8,981,185	5,424,413	3,556,772
1161	Public Health - Capacity Building	15,050,208	1,801,743	13,248,465	3,487,668	(512,332)	4,000,000	18,537,876	1,289,411	17,248,465
1171	State Center for Health Statistics	5,260,106	2,277,545	2,982,561	(24,786)	(24,786)	-	5,235,320	2,252,759	2,982,561
1172	Office of Chief Medical Examiner	13,986,144	3,132,451	10,853,693	299,343	-	299,343	14,285,487	3,132,451	11,153,036
1173	Vital Records	4,547,486	3,329,401	1,218,085	-	-	-	4,547,486	3,329,401	1,218,085
1174	Public Health - Lab	33,874,177	27,888,881	5,985,296	(199,646)	(199,646)	-	33,674,531	27,689,235	5,985,296
1175	Public Health - Surveillance	11,070,776	8,849,758	2,221,018	(20,778)	(20,778)	-	11,049,998	8,828,980	2,221,018
1261	Public Health - Promotion	7,958,081	7,107,938	850,143	(514,977)	(514,977)	-	7,443,104	6,592,961	850,143
1262	Health Disparities	3,172,517	37,048	3,135,469	-	-	-	3,172,517	37,048	3,135,469
1264	Public Health - Preparedness & Response	11,196,339	9,128,554	2,067,785	-	-	-	11,196,339	9,128,554	2,067,785
126C	Access Outreach - Chronic Disease	3,520,830	2,727,453	793,377	-	-	-	3,520,830	2,727,453	793,377
1271	Children and Adult Health Prevention	35,344,652	26,681,562	8,663,090	4,800,000	-	4,800,000	40,144,652	26,681,562	13,463,090
1272	Child and Adult Nutrition Services	126,767,361	126,766,823	538	-	-	-	126,767,361	126,766,823	538
1311	HIV/STD Prevention Activities	22,541,429	18,325,779	4,215,650	(8,171)	(8,171)	-	22,533,258	18,317,608	4,215,650
1312	Medical Evaluation and Risk Assessment	1,382,484	741,893	640,591	-	-	-	1,382,484	741,893	640,591
1313	Wisewoman	1,144,959	1,144,959	-	-	-	-	1,144,959	1,144,959	-
1320	Breast and Cervical Cancer Control	4,502,055	2,894,605	1,607,450	-	-	-	4,502,055	2,894,605	1,607,450
1331	Immunization	14,433,317	13,300,626	1,132,691	-	-	-	14,433,317	13,300,626	1,132,691
1332	Children's Health Services	27,703,728	9,421,185	18,282,543	250,000	250,000	-	27,953,728	9,671,185	18,282,543
1370	Refugee Health Assessment	428,915	428,915	-	-	-	-	428,915	428,915	-
13A1	Maternal and Infant Health	51,706,333	36,489,317	15,217,016	1,200,000	(400,000)	1,600,000	52,906,333	36,089,317	16,817,016
13A2	Women, Infants and Children (WIC)	294,672,598	294,279,746	392,852	-	-	-	294,672,598	294,279,746	392,852
13B0	Oral Health Preventive Services	5,069,159	1,992,428	3,076,731	(301,809)	(301,809)	-	4,767,350	1,690,619	3,076,731
1421	Sickle Cell Adult Treatment	1,401,162	337,667	1,063,495	-	-	-	1,401,162	337,667	1,063,495
1441	Early Intervention	71,824,175	48,423,637	23,400,538	-	-	-	71,824,175	48,423,637	23,400,538
1460	Communicable Disease (HIV/AIDS and TB)	85,610,363	68,361,315	17,249,048	(241,488)	(241,488)	-	85,368,875	68,119,827	17,249,048
14A0	Sickle Cell Support - Children	2,984,360	368,698	2,615,662	-	-	-	2,984,360	368,698	2,615,662

**Summary of General Fund Appropriations
Fiscal Year 2019-20
2019 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
1991	Federal Indirect Reserve	4,403,349	4,403,349	-	-	-	-	4,403,349	4,403,349	-
Divisionwide										
N/A	Nurse-Family Partnership	-	-	-	-	400,000	(400,000)	-	400,000	(400,000)
N/A	Women and Children's Health Services	-	-	-	(2,139,221)	(2,139,221)	-	(2,139,221)	(2,139,221)	-
N/A	Preventive Health Services	-	-	-	(246,929)	(246,929)	-	(246,929)	(246,929)	-
Total		\$898,572,342	\$744,471,330	\$154,101,012	\$6,339,206	(\$3,960,137)	\$10,299,343	\$904,911,548	\$740,511,193	\$164,400,355

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 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	20,984,240	11,639,499	9,344,741	-	-	-	20,984,240	11,639,499	9,344,741
1151	Forensic Tests for Alcohol	4,995,952	4,995,951	1	-	-	-	4,995,952	4,995,951	1
1152	Asbestos & Lead - Hazard Management	2,108,324	1,795,045	313,279	-	-	-	2,108,324	1,795,045	313,279
1153	Environmental Health Regulation	8,981,185	5,424,413	3,556,772	-	-	-	8,981,185	5,424,413	3,556,772
1161	Public Health - Capacity Building	15,050,208	1,801,743	13,248,465	3,487,668	(512,332)	4,000,000	18,537,876	1,289,411	17,248,465
1171	State Center for Health Statistics	5,260,178	2,277,565	2,982,613	(24,786)	(24,786)	-	5,235,392	2,252,779	2,982,613
1172	Office of Chief Medical Examiner	13,986,144	3,132,451	10,853,693	290,593	-	290,593	14,276,737	3,132,451	11,144,286
1173	Vital Records	4,547,486	3,329,401	1,218,085	-	-	-	4,547,486	3,329,401	1,218,085
1174	Public Health - Lab	33,874,177	27,888,881	5,985,296	(199,646)	(199,646)	-	33,674,531	27,689,235	5,985,296
1175	Public Health - Surveillance	11,070,776	8,849,758	2,221,018	(20,778)	(20,778)	-	11,049,998	8,828,980	2,221,018
1261	Public Health - Promotion	7,958,081	7,107,938	850,143	(514,977)	(514,977)	-	7,443,104	6,592,961	850,143
1262	Health Disparities	3,172,517	37,048	3,135,469	-	-	-	3,172,517	37,048	3,135,469
1264	Public Health - Preparedness & Response	11,197,267	9,129,482	2,067,785	-	-	-	11,197,267	9,129,482	2,067,785
126C	Access Outreach - Chronic Disease	3,520,830	2,727,453	793,377	-	-	-	3,520,830	2,727,453	793,377
1271	Children and Adult Health Prevention	35,344,652	26,681,562	8,663,090	2,550,000	-	2,550,000	37,894,652	26,681,562	11,213,090
1272	Child and Adult Nutrition Services	126,767,361	126,766,823	538	-	-	-	126,767,361	126,766,823	538
1311	HIV/STD Prevention Activities	22,550,966	18,333,558	4,217,408	(8,171)	(8,171)	-	22,542,795	18,325,387	4,217,408
1312	Medical Evaluation and Risk Assessment	1,382,484	741,893	640,591	-	-	-	1,382,484	741,893	640,591
1313	Wisewoman	1,144,959	1,144,959	-	-	-	-	1,144,959	1,144,959	-
1320	Breast and Cervical Cancer Control	4,502,055	2,894,605	1,607,450	-	-	-	4,502,055	2,894,605	1,607,450
1331	Immunization	14,433,317	13,300,626	1,132,691	-	-	-	14,433,317	13,300,626	1,132,691
1332	Children's Health Services	27,703,728	9,421,185	18,282,543	250,000	250,000	-	27,953,728	9,671,185	18,282,543
1370	Refugee Health Assessment	428,915	428,915	-	-	-	-	428,915	428,915	-
13A1	Maternal and Infant Health	51,706,333	36,489,317	15,217,016	1,200,000	(400,000)	1,600,000	52,906,333	36,089,317	16,817,016
13A2	Women, Infants and Children (WIC)	294,292,008	293,899,156	392,852	-	-	-	294,292,008	293,899,156	392,852
13B0	Oral Health Preventive Services	5,069,159	1,992,428	3,076,731	(301,809)	(301,809)	-	4,767,350	1,690,619	3,076,731
1421	Sickle Cell Adult Treatment	1,401,162	337,667	1,063,495	-	-	-	1,401,162	337,667	1,063,495
1441	Early Intervention	71,838,610	48,423,637	23,414,973	-	-	-	71,838,610	48,423,637	23,414,973
1460	Communicable Disease (HIV/AIDS and TB)	85,612,303	68,362,615	17,249,688	(241,488)	(241,488)	-	85,370,815	68,121,127	17,249,688
14A0	Sickle Cell Support - Children	2,984,360	368,698	2,615,662	-	-	-	2,984,360	368,698	2,615,662

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 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
1991	Federal Indirect Reserve	4,403,349	4,403,349	-	-	-	-	4,403,349	4,403,349	-
Divisionwide										
N/A	Nurse-Family Partnership	-	-	-	-	400,000	(400,000)	-	400,000	(400,000)
N/A	Women and Children's Health Services	-	-	-	(2,139,221)	(2,139,221)	-	(2,139,221)	(2,139,221)	-
N/A	Preventive Health Services	-	-	-	(246,929)	(246,929)	-	(246,929)	(246,929)	-
Total		\$898,273,086	\$744,127,621	\$154,145,465	\$4,080,456	(\$3,960,137)	\$8,040,593	\$902,353,542	\$740,167,484	\$162,186,058

**Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Public Health					
Budget Code 14430		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	117.000	-	-	117.000
1151	Forensic Tests for Alcohol	32.000	-	-	32.000
1152	Asbestos & Lead - Hazard Management	23.000	-	-	23.000
1153	Environmental Health Regulation	60.000	-	-	60.000
1161	Public Health - Capacity Building	24.500	-	-	24.500
1171	State Center for Health Statistics	52.500	-	-	52.500
1172	Office of Chief Medical Examiner	62.500	4.000	-	66.500
1173	Vital Records	68.000	-	-	68.000
1174	Public Health - Lab	217.000	-	-	217.000
1175	Public Health - Surveillance	48.000	-	-	48.000
1261	Public Health - Promotion	4.000	-	-	4.000
1262	Health Disparities	4.000	-	-	4.000
1264	Public Health - Preparedness & Response	37.000	-	-	37.000
126C	Access Outreach - Chronic Disease	12.000	-	-	12.000
1271	Children and Adult Health Prevention	57.750	-	-	57.750
1272	Child and Adult Nutrition Services	34.000	-	-	34.000
1311	HIV/STD Prevention Activities	114.000	-	-	114.000
1312	Medical Evaluation and Risk Assessment	12.000	-	-	12.000
1313	Wisewoman	5.005	-	-	5.005
1320	Breast and Cervical Cancer Control	9.905	-	-	9.905
1331	Immunization	45.000	-	-	45.000
1332	Children's Health Services	42.990	-	-	42.990
1370	Refugee Health Assessment	1.000	-	-	1.000
13A1	Maternal and Infant Health	39.000	-	-	39.000
13A2	Women, Infants and Children (WIC)	47.000	-	-	47.000
13B0	Oral Health Preventive Services	41.000	-	-	41.000
1421	Sickle Cell Adult Treatment	3.000	-	-	3.000
1441	Early Intervention	677.730	-	-	677.730
1460	Communicable Disease (HIV/AIDS and TB)	48.000	-	-	48.000
14A0	Sickle Cell Support - Children	9.000	-	-	9.000
1991	Federal Indirect Reserve	-	-	-	-
Total FTE		1,947.880	4.000	-	1,951.880

**Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

Public Health					
Budget Code 14430		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	117.000	-	-	117.000
1151	Forensic Tests for Alcohol	32.000	-	-	32.000
1152	Asbestos & Lead - Hazard Management	23.000	-	-	23.000
1153	Environmental Health Regulation	60.000	-	-	60.000
1161	Public Health - Capacity Building	24.500	-	-	24.500
1171	State Center for Health Statistics	52.500	-	-	52.500
1172	Office of Chief Medical Examiner	62.500	4.000	-	66.500
1173	Vital Records	68.000	-	-	68.000
1174	Public Health - Lab	217.000	-	-	217.000
1175	Public Health - Surveillance	48.000	-	-	48.000
1261	Public Health - Promotion	4.000	-	-	4.000
1262	Health Disparities	4.000	-	-	4.000
1264	Public Health - Preparedness & Response	37.000	-	-	37.000
126C	Access Outreach - Chronic Disease	12.000	-	-	12.000
1271	Children and Adult Health Prevention	57.750	-	-	57.750
1272	Child and Adult Nutrition Services	34.000	-	-	34.000
1311	HIV/STD Prevention Activities	114.000	-	-	114.000
1312	Medical Evaluation and Risk Assessment	12.000	-	-	12.000
1313	Wisewoman	5.005	-	-	5.005
1320	Breast and Cervical Cancer Control	9.905	-	-	9.905
1331	Immunization	45.000	-	-	45.000
1332	Children's Health Services	42.990	-	-	42.990
1370	Refugee Health Assessment	1.000	-	-	1.000
13A1	Maternal and Infant Health	39.000	-	-	39.000
13A2	Women, Infants and Children (WIC)	47.000	-	-	47.000
13B0	Oral Health Preventive Services	41.000	-	-	41.000
1421	Sickle Cell Adult Treatment	3.000	-	-	3.000
1441	Early Intervention	677.730	-	-	677.730
1460	Communicable Disease (HIV/AIDS and TB)	48.000	-	-	48.000
14A0	Sickle Cell Support - Children	9.000	-	-	9.000
1991	Federal Indirect Reserve	-	-	-	-
Total FTE		1,947.880	4.000	-	1,951.880

House Appropriations Committee Report on the Current Operations Act of 2019

14430-Public Health

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 898,572,342	\$ 898,273,086
Less: Receipts	\$ 744,471,330	\$ 744,127,621
Net Appropriation	\$ 154,101,012	\$ 154,145,465
FTE	1,947.880	1,947.880

Legislative Changes

Service Support Fund Code: 1110	Requirements	\$ 20,929,818	\$ 20,984,240
	Less: Receipts	\$ 11,612,645	\$ 11,639,499
	Net Appropriation	\$ 9,317,173	\$ 9,344,741
	FTE	117.000	117.000

134 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Service Support Revised Budget	Requirements	\$ 20,929,818	\$ 20,984,240
	Less: Receipts	\$ 11,612,645	\$ 11,639,499
	Net Appropriation	\$ 9,317,173	\$ 9,344,741
	FTE	117.000	117.000

Disease/Injury Prevention and Control Fund Code: 1151, 1261, 1262, 126C, 1271, 1311, 1312, 13B0, 1421, 1460	Requirements	\$ 170,996,629	\$ 171,008,106
	Less: Receipts	\$ 131,309,034	\$ 131,318,113
	Net Appropriation	\$ 39,687,595	\$ 39,689,993
	FTE	327.750	327.750

135 Nurse-Family Partnership Fund Code: 1271 Provides funds to Nurse-Family Partnership to support first-time parents. The revised total requirements for Nurse-Family Partnership across all changes in this report are \$7.25 million in FY 2019-20 and \$5.25 million in FY 2020-21.	Requirements	\$ 3,800,000NR	\$ 1,800,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,800,000	\$ 1,800,000
	FTE	-	-

136 Youth Tobacco Prevention Fund Code: 1271 Provides funding to continue developing and implementing 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 child and adult health promotion is \$9.6 million in FY 2019-20 and \$9.4 million in FY 2020-21.	Requirements	\$ 1,000,000NR	\$ 750,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,000,000	\$ 750,000
	FTE	-	-

137 HIV Testing Fund Code: 1460 Reduces federal Substance Abuse Prevention and Treatment Block Grant receipts provided for HIV testing of individuals receiving substance abuse treatment.	Requirements	\$ (241,488)R	\$ (241,488)R
	Less: Receipts	\$ (241,488)R	\$ (241,488)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

138 Oral Health Prevention Services Fund Code: 13B0 Adjusts federal Preventive Health Services Block Grant (PHSBG) receipts due to a reduction in the State's block grant award.	Requirements	\$ (301,809)R	\$ (301,809)R
	Less: Receipts	\$ (301,809)R	\$ (301,809)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
139 HIV/STD Prevention and Community Planning			
Fund Code: 1311			
Adjusts federal PHSBG receipts due to a reduction in the State's block grant award.		Requirements \$ (8,171)R	\$ (8,171)R
		Less: Receipts \$ (8,171)R	\$ (8,171)R
		Net Appropriation \$ -	\$ -
		FTE -	-
140 Physical Activity and Prevention			
Fund Code: 1261			
Adjusts federal PHSBG receipts due to a reduction in the State's block grant award.		Requirements \$ (514,977)R	\$ (514,977)R
		Less: Receipts \$ (514,977)R	\$ (514,977)R
		Net Appropriation \$ -	\$ -
		FTE -	-
Disease/Injury Prevention and Control Revised Budget			
		Requirements \$ 174,730,184	\$ 172,491,661
		Less: Receipts \$ 130,242,589	\$ 130,251,668
		Net Appropriation \$ 44,487,595	\$ 42,239,993
		FTE 327.750	327.750
Environmental Health			
Fund Code: 1152, 1153			
		Requirements \$ 11,089,509	\$ 11,089,509
		Less: Receipts \$ 7,219,458	\$ 7,219,458
		Net Appropriation \$ 3,870,051	\$ 3,870,051
		FTE 83.000	83.000
141 No direct change			
		Requirements \$ -	\$ -
		Less: Receipts \$ -	\$ -
		Net Appropriation \$ -	\$ -
		FTE -	-
Environmental Health Revised Budget			
		Requirements \$ 11,089,509	\$ 11,089,509
		Less: Receipts \$ 7,219,458	\$ 7,219,458
		Net Appropriation \$ 3,870,051	\$ 3,870,051
		FTE 83.000	83.000
Public Health - Capacity Building			
Fund Code: 1161			
		Requirements \$ 15,050,208	\$ 15,050,208
		Less: Receipts \$ 1,801,743	\$ 1,801,743
		Net Appropriation \$ 13,248,465	\$ 13,248,465
		FTE 24.500	24.500
142 Communicable Disease			
Fund Code: 1161			
Provides funds for local health departments to expand communicable disease surveillance, detection, control, and prevention activities. The revised net appropriation for public health promotion is \$17.2 million in each year of the 2019-21 biennium.		Requirements \$ 4,000,000R	\$ 4,000,000R
		Less: Receipts \$ -	\$ -
		Net Appropriation \$ 4,000,000	\$ 4,000,000
		FTE -	-
143 Performance Improvement/Accountability			
Fund Code: 1161			
Adjusts federal PHSBG receipts due to a reduction in the State's block grant award.		Requirements \$ (512,332)R	\$ (512,332)R
		Less: Receipts \$ (512,332)R	\$ (512,332)R
		Net Appropriation \$ -	\$ -
		FTE -	-
Public Health - Capacity Building Revised Budget			
		Requirements \$ 18,537,876	\$ 18,537,876
		Less: Receipts \$ 1,289,411	\$ 1,289,411
		Net Appropriation \$ 17,248,465	\$ 17,248,465
		FTE 24.500	24.500

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

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**State Center for Health Statistics
Fund Code: 1171**

Requirements	\$	5,260,106	\$	5,260,178
Less: Receipts	\$	2,277,545	\$	2,277,565
Net Appropriation	\$	2,982,561	\$	2,982,613
FTE		52.500		52.500

**144 Health Statistics
Fund Code: 1171**

Adjusts federal PHSBG receipts.

Requirements	\$	(24,786)R	\$	(24,786)NR
Less: Receipts	\$	(24,786)R	\$	(24,786)NR
Net Appropriation	\$	-	\$	-
FTE		-		-

State Center for Health Statistics Revised Budget

Requirements	\$	5,235,320	\$	5,235,392
Less: Receipts	\$	2,252,759	\$	2,252,779
Net Appropriation	\$	2,982,561	\$	2,982,613
FTE		52.500		52.500

**Office of Chief Medical Examiner
Fund Code: 1172**

Requirements	\$	13,986,144	\$	13,986,144
Less: Receipts	\$	3,132,451	\$	3,132,451
Net Appropriation	\$	10,853,693	\$	10,853,693
FTE		62.500		62.500

**145 Medicolegal Death Investigators
Fund Code: 1172**

Provides funding to establish positions, 3 Medicolegal Death Investigators and 1 Administrative Specialist II, to assist with the increased death investigation workload in 31 counties in the central region of the State.

Requirements	\$	290,593R 8,750NR	\$	290,593R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	299,343	\$	290,593
FTE		4.000		4.000

Office of Chief Medical Examiner Revised Budget

Requirements	\$	14,285,487	\$	14,276,737
Less: Receipts	\$	3,132,451	\$	3,132,451
Net Appropriation	\$	11,153,036	\$	11,144,286
FTE		66.500		66.500

**Vital Records
Fund Code: 1173**

Requirements	\$	4,547,486	\$	4,547,486
Less: Receipts	\$	3,329,401	\$	3,329,401
Net Appropriation	\$	1,218,085	\$	1,218,085
FTE		68.000		68.000

146 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Vital Records Revised Budget

Requirements	\$	4,547,486	\$	4,547,486
Less: Receipts	\$	3,329,401	\$	3,329,401
Net Appropriation	\$	1,218,085	\$	1,218,085
FTE		68.000		68.000

**State Laboratory for Public Health
Fund Code: 1174**

Requirements	\$	33,874,177	\$	33,874,177
Less: Receipts	\$	27,888,881	\$	27,888,881
Net Appropriation	\$	5,985,296	\$	5,985,296
FTE		217.000		217.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

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147 Laboratory Services

Fund Code: 1174

Adjusts federal PHSBG receipts due to a reduction in the State's block grant award.

Requirements	\$	(199,646)R	\$	(199,646)NR
Less: Receipts	\$	(199,646)R	\$	(199,646)NR
Net Appropriation	\$	-	\$	-
FTE		-		-

State Laboratory for Public Health Revised Budget

Requirements	\$	33,674,531	\$	33,674,531
Less: Receipts	\$	27,689,235	\$	27,689,235
Net Appropriation	\$	5,985,296	\$	5,985,296
FTE		217.000		217.000

Public Health Surveillance

Fund Code: 1175

Requirements	\$	11,070,776	\$	11,070,776
Less: Receipts	\$	8,849,758	\$	8,849,758
Net Appropriation	\$	2,221,018	\$	2,221,018
FTE		48.000		48.000

148 Injury/Violence Prevention

Fund Code: 1175

Adjusts federal PHSBG receipts.

Requirements	\$	(20,778)R	\$	(20,778)R
Less: Receipts	\$	(20,778)R	\$	(20,778)R
Net Appropriation	\$	-	\$	-
FTE		-		-

Public Health Surveillance Revised Budget

Requirements	\$	11,049,998	\$	11,049,998
Less: Receipts	\$	8,828,980	\$	8,828,980
Net Appropriation	\$	2,221,018	\$	2,221,018
FTE		48.000		48.000

Public Health Preparedness and Response

Fund Code: 1264

Requirements	\$	11,196,339	\$	11,197,267
Less: Receipts	\$	9,128,554	\$	9,129,482
Net Appropriation	\$	2,067,785	\$	2,067,785
FTE		37.000		37.000

149 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Public Health Preparedness and Response Revised Budget

Requirements	\$	11,196,339	\$	11,197,267
Less: Receipts	\$	9,128,554	\$	9,129,482
Net Appropriation	\$	2,067,785	\$	2,067,785
FTE		37.000		37.000

Women's and Children's Health

Fund Code: 1272, 1313, 1320, 1331, 1332, 13A1, 13A2, 1441, 14A0

Requirements	\$	595,738,886	\$	595,372,731
Less: Receipts	\$	533,089,596	\$	532,709,006
Net Appropriation	\$	62,649,290	\$	62,663,725
FTE		909.630		909.630

150 Carolina Pregnancy Care Fellowship (CPCF)

Fund Code: 13A1

Replaces federal Maternal Child Health Block Grant (MCHBG) funds with net General Fund appropriation. This adjustment does not impact net recurring funding for CPCF and the total requirements for CPCF remain unchanged.

Requirements	\$	-	\$	-
Less: Receipts	\$	(400,000)R	\$	(400,000)R
Net Appropriation	\$	400,000	\$	400,000
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019

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151 Human Coalition

Fund Code: 13A1

Provides funds to the Human Coalition for a Statewide expansion of the Continuum of Care Pilot Project. The project provides care coordination and medical support to women experiencing crisis pregnancies.

Requirements	\$	1,200,000NR	\$	1,200,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,200,000	\$	1,200,000
FTE		-		-

152 Teen Pregnancy Prevention

Fund Code: 1332

Provides additional funds for teen pregnancy prevention initiatives, funds are from federal Temporary Assistance for Needy Families Block Grant receipts.

Requirements	\$	250,000R	\$	250,000R
Less: Receipts	\$	250,000R	\$	250,000R
Net Appropriation	\$	-	\$	-
FTE		-		-

Women's and Children's Health Revised Budget

Requirements	\$	597,188,886	\$	596,822,731
Less: Receipts	\$	532,939,596	\$	532,559,006
Net Appropriation	\$	64,249,290	\$	64,263,725
FTE		909.630		909.630

Refugee Health Assessment

Fund Code: 1370

Requirements	\$	428,915	\$	428,915
Less: Receipts	\$	428,915	\$	428,915
Net Appropriation	\$	0	\$	0
FTE		1.000		1.000

153 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Refugee Health Assessment Revised Budget

Requirements	\$	428,915	\$	428,915
Less: Receipts	\$	428,915	\$	428,915
Net Appropriation	\$	0	\$	0
FTE		1.000		1.000

Divisionwide

154 Nurse-Family Partnership

Replaces net General Fund appropriation with federal MCHBG funds. This adjustment does not reduce funding for Nurse-Family Partnership. The revised total requirements for Nurse-Family Partnership across all changes in this report are \$7.25 million in FY 2019-20 and \$5.25 million in FY 2020-21.

Requirements	\$	-	\$	-
Less: Receipts	\$	400,000R	\$	400,000R
Net Appropriation	\$	(400,000)	\$	(400,000)
FTE		-		-

155 Women and Children's Health Services

Reduces funds for Women's and Children's Health Services due to a decrease in federal MCHBG receipts.

Requirements	\$	(2,139,221)R	\$	(2,139,221)R
Less: Receipts	\$	(2,139,221)R	\$	(2,139,221)R
Net Appropriation	\$	-	\$	-
FTE		-		-

156 Preventive Health Services

Adjusts federal PHSBG receipts for the Division of Public Health due to a reduction in the State's block grant award.

Requirements	\$	(246,929)R	\$	(246,929)NR
Less: Receipts	\$	(246,929)R	\$	(246,929)NR
Net Appropriation	\$	-	\$	-
FTE		-		-

Total Legislative Changes

Requirements	\$	6,339,206	\$	4,080,456
Less: Receipts	\$	(3,960,137)	\$	(3,960,137)
Net Appropriation	\$	10,299,343	\$	8,040,593

FTE		4.000		4.000
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Recurring	\$	4,290,593	\$	4,290,593
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Nonrecurring	\$	6,008,750	\$	3,750,000
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Net Appropriation	\$	10,299,343	\$	8,040,593
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FTE		4.000		4.000
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Revised Budget

Revised Requirements	\$	904,911,548	\$	902,353,542
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Revised Receipts	\$	740,511,193	\$	740,167,484
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Revised Net Appropriation	\$	164,400,355	\$	162,186,058
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Revised FTE		1,951.880		1,951.880
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Services for the Blind/Deaf/Hard of Hearing Budget Code 14450

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$46,281,875	\$46,299,143
Receipts	\$37,728,332	\$37,745,044
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Net Appropriation	\$8,553,543	\$8,554,099
 Legislative Changes		
Requirements	\$795,837	\$795,837
Receipts	\$626,324	\$626,324
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Net Appropriation	\$169,513	\$169,513
 Revised Budget		
Requirements	\$47,077,712	\$47,094,980
Receipts	\$38,354,656	\$38,371,368
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Net Appropriation	\$8,723,056	\$8,723,612

General Fund FTE

Base Budget	334.510	334.510
Legislative Changes	-	-
<hr/>		
Revised Budget	334.510	334.510

**Summary of General Fund Appropriations
Fiscal Year 2019-20
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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	2,580,420	1,968,366	612,054	-	-	-	2,580,420	1,968,366	612,054
1261	Acc. & Outreach Deaf Community/Loc. Age	3,410,572	3,410,572	-	-	-	-	3,410,572	3,410,572	-
1410	Deaf & Hard of Hearing - Client Services	12,068,189	12,068,189	-	-	-	-	12,068,189	12,068,189	-
1420	Medical Eye Care Services	2,609,116	-	2,609,116	-	-	-	2,609,116	-	2,609,116
1451	Ind. Living Services - Chore/Adj. Serv.	6,119,287	4,768,248	1,351,039	-	-	-	6,119,287	4,768,248	1,351,039
1452	Ind. Living Rehabilitation Services	1,670,211	984,887	685,324	-	-	-	1,670,211	984,887	685,324
1481	Vocational Rehabilitation - Employment	16,536,573	13,240,563	3,296,010	795,837	626,324	169,513	17,332,410	13,866,887	3,465,523
1482	Small Business Employment Services	933,820	933,820	-	-	-	-	933,820	933,820	-
1991	Federal Indirect Reserve	353,687	353,687	-	-	-	-	353,687	353,687	-
Total		\$46,281,875	\$37,728,332	\$8,553,543	\$795,837	\$626,324	\$169,513	\$47,077,712	\$38,354,656	\$8,723,056

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 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	2,581,243	1,969,189	612,054	-	-	-	2,581,243	1,969,189	612,054
1261	Acc. & Outreach Deaf Community/Loc. Age	3,420,869	3,420,869	-	-	-	-	3,420,869	3,420,869	-
1410	Deaf & Hard of Hearing - Client Services	12,070,056	12,070,056	-	-	-	-	12,070,056	12,070,056	-
1420	Medical Eye Care Services	2,609,116	-	2,609,116	-	-	-	2,609,116	-	2,609,116
1451	Ind. Living Services - Chore/Adj. Serv.	6,119,287	4,768,248	1,351,039	-	-	-	6,119,287	4,768,248	1,351,039
1452	Ind. Living Rehabilitation Services	1,670,211	984,887	685,324	-	-	-	1,670,211	984,887	685,324
1481	Vocational Rehabilitation - Employment	16,539,187	13,242,621	3,296,566	795,837	626,324	169,513	17,335,024	13,868,945	3,466,079
1482	Small Business Employment Services	935,487	935,487	-	-	-	-	935,487	935,487	-
1991	Federal Indirect Reserve	353,687	353,687	-	-	-	-	353,687	353,687	-
Total		\$46,299,143	\$37,745,044	\$8,554,099	\$795,837	\$626,324	\$169,513	\$47,094,980	\$38,371,368	\$8,723,612

**Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 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	21.000	-	-	21.000
1261	Acc. & Outreach Deaf Community/Loc. Agency	41.000	-	-	41.000
1410	Deaf & Hard of Hearing - Client Services	30.000	-	-	30.000
1420	Medical Eye Care Services	7.000	-	-	7.000
1451	Ind. Living Services - Chore/Adj. Serv.	69.000	-	-	69.000
1452	Ind. Living Rehabilitation Services	15.000	-	-	15.000
1481	Vocational Rehabilitation - Employment	140.510	-	-	140.510
1482	Small Business Employment Services	11.000	-	-	11.000
1991	Federal Indirect Reserve	-	-	-	-
Total FTE		334.510	-	-	334.510

**Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 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	21.000	-	-	21.000
1261	Acc. & Outreach Deaf Community/Loc. Agency	41.000	-	-	41.000
1410	Deaf & Hard of Hearing - Client Services	30.000	-	-	30.000
1420	Medical Eye Care Services	7.000	-	-	7.000
1451	Ind. Living Services - Chore/Adj. Serv.	69.000	-	-	69.000
1452	Ind. Living Rehabilitation Services	15.000	-	-	15.000
1481	Vocational Rehabilitation - Employment	140.510	-	-	140.510
1482	Small Business Employment Services	11.000	-	-	11.000
1991	Federal Indirect Reserve	-	-	-	-
Total FTE		334.510	-	-	334.510

House Appropriations Committee Report on the Current Operations Act of 2019

14450-Services for the Blind/Deaf/Hard of Hearing

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 46,281,875	\$ 46,299,143
Less: Receipts	\$ 37,728,332	\$ 37,745,044
Net Appropriation	\$ 8,553,543	\$ 8,554,099
FTE	334.510	334.510

Legislative Changes

Service Support Fund Code: 1110	Requirements	\$ 2,580,420	\$ 2,581,243
	Less: Receipts	\$ 1,968,366	\$ 1,969,189
	Net Appropriation	\$ 612,054	\$ 612,054
	FTE	21.000	21.000

157 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Service Support Revised Budget	Requirements	\$ 2,580,420	\$ 2,581,243
	Less: Receipts	\$ 1,968,366	\$ 1,969,189
	Net Appropriation	\$ 612,054	\$ 612,054
	FTE	21.000	21.000

Access and Outreach Fund Code: 1261	Requirements	\$ 3,410,572	\$ 3,420,869
	Less: Receipts	\$ 3,410,572	\$ 3,420,869
	Net Appropriation	\$ 0	\$ 0
	FTE	41.000	41.000

158 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Access and Outreach Revised Budget	Requirements	\$ 3,410,572	\$ 3,420,869
	Less: Receipts	\$ 3,410,572	\$ 3,420,869
	Net Appropriation	\$ 0	\$ 0
	FTE	41.000	41.000

Deaf and Hard of Hearing Services/Support Fund Code: 1410	Requirements	\$ 12,068,189	\$ 12,070,056
	Less: Receipts	\$ 12,068,189	\$ 12,070,056
	Net Appropriation	\$ 0	\$ 0
	FTE	30.000	30.000

159 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

Deaf and Hard of Hearing Services/Support Revised Budget

Requirements	\$	12,068,189	\$	12,070,056
Less: Receipts	\$	12,068,189	\$	12,070,056
Net Appropriation	\$	0	\$	0
FTE		30.000		30.000

Medical Eye Care Services
Fund Code: 1420

Requirements	\$	2,609,116	\$	2,609,116
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,609,116	\$	2,609,116
FTE		7.000		7.000

160 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Medical Eye Care Services Revised Budget

Requirements	\$	2,609,116	\$	2,609,116
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,609,116	\$	2,609,116
FTE		7.000		7.000

Blind Services/Support
Fund Code: 1451, 1452

Requirements	\$	7,789,498	\$	7,789,498
Less: Receipts	\$	5,753,135	\$	5,753,135
Net Appropriation	\$	2,036,363	\$	2,036,363
FTE		84.000		84.000

161 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Blind Services/Support Revised Budget

Requirements	\$	7,789,498	\$	7,789,498
Less: Receipts	\$	5,753,135	\$	5,753,135
Net Appropriation	\$	2,036,363	\$	2,036,363
FTE		84.000		84.000

Vocational/Employment Services
Fund Code: 1481, 1482

Requirements	\$	17,470,393	\$	17,474,674
Less: Receipts	\$	14,174,383	\$	14,178,108
Net Appropriation	\$	3,296,010	\$	3,296,566
FTE		151.510		151.510

162 Vocational Rehabilitation
Fund Code: 1481

Provides State matching funds for the federal Basic Support Vocational Rehabilitation grant to support jobs and training for individuals who are blind, deaf/blind, or visually impaired.

Requirements	\$	795,837R	\$	795,837R
Less: Receipts	\$	626,324R	\$	626,324R
Net Appropriation	\$	169,513	\$	169,513
FTE		-		-

Vocational/Employment Services Revised Budget

Requirements	\$	18,266,230	\$	18,270,511
Less: Receipts	\$	14,800,707	\$	14,804,432
Net Appropriation	\$	3,465,523	\$	3,466,079
FTE		151.510		151.510

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

Federal Indirect Reserve
Fund Code: 1991

Requirements	\$	353,687	\$	353,687
Less: Receipts	\$	353,687	\$	353,687
Net Appropriation	\$	0	\$	0
FTE		-		-

163 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Federal Indirect Reserve Revised Budget

Requirements	\$	353,687	\$	353,687
Less: Receipts	\$	353,687	\$	353,687
Net Appropriation	\$	0	\$	0
FTE		-		-

Division-wide

Total Legislative Changes

Requirements	\$	795,837	\$	795,837
Less: Receipts	\$	626,324	\$	626,324
Net Appropriation	\$	169,513	\$	169,513
FTE		-		-

Recurring	\$	169,513	\$	169,513
Nonrecurring	\$	-	\$	-
Net Appropriation	\$	169,513	\$	169,513
FTE		-		-

Revised Budget

Revised Requirements	\$	47,077,712	\$	47,094,980
Revised Receipts	\$	38,354,656	\$	38,371,368
Revised Net Appropriation	\$	8,723,056	\$	8,723,612
Revised FTE		334,510		334,510

Social Services Budget Code 14440

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$1,909,946,882	\$1,909,948,174
Receipts	\$1,715,816,278	\$1,715,817,168
<hr/>		
Net Appropriation	\$194,130,604	\$194,131,006
 Legislative Changes		
Requirements	\$2,209,799	(\$1,400,201)
Receipts	(\$8,578,092)	(\$10,383,092)
<hr/>		
Net Appropriation	\$10,787,891	\$8,982,891
 Revised Budget		
Requirements	\$1,912,156,681	\$1,908,547,973
Receipts	\$1,707,238,186	\$1,705,434,076
<hr/>		
Net Appropriation	\$204,918,495	\$203,113,897

General Fund FTE

Base Budget	404.000	404.000
Legislative Changes	8.000	8.000
<hr/>		
Revised Budget	412.000	412.000

**Summary of General Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

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	15,421,773	9,942,863	5,478,910	(259,220)	(132,321)	(126,899)	15,162,553	9,810,542	5,352,011
1121	Eastern Band of Cherokee Indians Admin. F	781,931	244,740	537,191	-	-	-	781,931	244,740	537,191
1160	Child Welfare Training	11,285,801	8,302,027	2,983,774	-	-	-	11,285,801	8,302,027	2,983,774
1261	Food and Nutrition Education	8,593,423	8,593,423	-	-	-	-	8,593,423	8,593,423	-
1331	Family Preservation and Support	40,162,688	31,667,385	8,495,303	2,400,000	-	2,400,000	42,562,688	31,667,385	10,895,303
1371	Child Support Enforcement	149,380,528	148,914,298	466,230	-	-	-	149,380,528	148,914,298	466,230
1372	Food and Nutrition Services	185,997,819	184,545,121	1,452,698	840,000	420,000	420,000	186,837,819	184,965,121	1,872,698
1373	Low Income Energy Assist. Program	79,562,926	79,557,926	5,000	(4,701,700)	(4,701,700)	-	74,861,226	74,856,226	5,000
1374	Refugee Medical Assistance	63,979	63,979	-	-	-	-	63,979	63,979	-
1376	Medicaid Eligibility	310,839,816	310,483,490	356,326	-	-	-	310,839,816	310,483,490	356,326
1381	Refugee Cash and Social Services	5,766,408	5,766,408	-	-	-	-	5,766,408	5,766,408	-
1382	Work First Family Assistance	77,774,726	77,126,401	648,325	(4,172,901)	(4,172,901)	-	73,601,825	72,953,500	648,325
1383	Subsidized Child Care Administration	29,906,990	29,906,990	-	29,527	29,527	-	29,936,517	29,936,517	-
1384	Employment Benefits	19,837,921	19,837,921	-	300,000	-	300,000	20,137,921	19,837,921	300,000
1411	Case Management and Counseling	26,387,814	26,387,814	-	-	-	-	26,387,814	26,387,814	-
1430	Child Protective Services	202,261,781	181,390,214	20,871,567	-	-	-	202,261,781	181,390,214	20,871,567
1451	Adult Home and Community Based Service	37,880,183	36,062,750	1,817,433	-	-	-	37,880,183	36,062,750	1,817,433
1453	Adult At Risk Case Management	10,085,041	9,210,041	875,000	-	-	-	10,085,041	9,210,041	875,000
1481	Work First Employment Services	29,604,069	29,196,087	407,982	-	-	-	29,604,069	29,196,087	407,982
1482	Food Nutrition Employment/Training	3,367,524	3,367,524	-	-	-	-	3,367,524	3,367,524	-
1491	Emergency Energy Assistance	45,024,166	45,024,166	-	(3,683,863)	(3,683,863)	-	41,340,303	41,340,303	-
1510	Adult Protective Services & Guardianship	52,569,198	52,569,198	-	893,041	893,041	-	53,462,239	53,462,239	-
1531	Adoption Services	135,711,347	90,802,889	44,908,458	-	-	-	135,711,347	90,802,889	44,908,458
1532	Foster Care	261,137,672	213,681,272	47,456,400	2,330,000	-	2,330,000	263,467,672	213,681,272	49,786,400
1570	State and County Special Assistance	121,388,502	64,018,495	57,370,007	5,100,000	2,550,000	2,550,000	126,488,502	66,568,495	59,920,007
1701	NonReimbursed County DSS Administratio	48,133,026	48,133,026	-	-	-	-	48,133,026	48,133,026	-
1900	Reserves and Transfers	-	-	-	2,000,000	-	2,000,000	2,000,000	-	2,000,000
1991	Federal Indirect Reserve	789,379	789,379	-	-	-	-	789,379	789,379	-
1992	Prior Year - Earned Revenue	230,451	230,451	-	-	-	-	230,451	230,451	-

**Summary of General Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

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
Divisionwide										
N/A	Child Welfare Program Improvement	-	-	-	1,134,915	220,125	914,790	1,134,915	220,125	914,790
Total		\$1,909,946,882	\$1,715,816,278	\$194,130,604	\$2,209,799	(\$8,578,092)	\$10,787,891	\$1,912,156,681	\$1,707,238,186	\$204,918,495

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

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	15,421,900	9,942,925	5,478,975	(259,220)	(132,321)	(126,899)	15,162,680	9,810,604	5,352,076
1121	Eastern Band of Cherokee Indians Admin. F	781,931	244,740	537,191	-	-	-	781,931	244,740	537,191
1160	Child Welfare Training	11,285,801	8,302,027	2,983,774	-	-	-	11,285,801	8,302,027	2,983,774
1261	Food and Nutrition Education	8,593,423	8,593,423	-	-	-	-	8,593,423	8,593,423	-
1331	Family Preservation and Support	40,162,688	31,667,385	8,495,303	1,900,000	-	1,900,000	42,062,688	31,667,385	10,395,303
1371	Child Support Enforcement	149,381,437	148,914,870	466,567	-	-	-	149,381,437	148,914,870	466,567
1372	Food and Nutrition Services	185,998,075	184,545,377	1,452,698	840,000	420,000	420,000	186,838,075	184,965,377	1,872,698
1373	Low Income Energy Assist. Program	79,562,926	79,557,926	5,000	(5,131,700)	(5,131,700)	-	74,431,226	74,426,226	5,000
1374	Refugee Medical Assistance	63,979	63,979	-	-	-	-	63,979	63,979	-
1376	Medicaid Eligibility	310,839,816	310,483,490	356,326	-	-	-	310,839,816	310,483,490	356,326
1381	Refugee Cash and Social Services	5,766,408	5,766,408	-	-	-	-	5,766,408	5,766,408	-
1382	Work First Family Assistance	77,774,726	77,126,401	648,325	(6,172,901)	(6,172,901)	-	71,601,825	70,953,500	648,325
1383	Subsidized Child Care Administration	29,906,990	29,906,990	-	29,527	29,527	-	29,936,517	29,936,517	-
1384	Employment Benefits	19,837,921	19,837,921	-	300,000	-	300,000	20,137,921	19,837,921	300,000
1411	Case Management and Counseling	26,387,814	26,387,814	-	-	-	-	26,387,814	26,387,814	-
1430	Child Protective Services	202,261,781	181,390,214	20,871,567	-	-	-	202,261,781	181,390,214	20,871,567
1451	Adult Home and Community Based Service	37,880,183	36,062,750	1,817,433	-	-	-	37,880,183	36,062,750	1,817,433
1453	Adult At Risk Case Management	10,085,041	9,210,041	875,000	-	-	-	10,085,041	9,210,041	875,000
1481	Work First Employment Services	29,604,069	29,196,087	407,982	-	-	-	29,604,069	29,196,087	407,982
1482	Food Nutrition Employment/Training	3,367,524	3,367,524	-	-	-	-	3,367,524	3,367,524	-
1491	Emergency Energy Assistance	45,024,166	45,024,166	-	(3,683,863)	(3,683,863)	-	41,340,303	41,340,303	-
1510	Adult Protective Services & Guardianship	52,569,198	52,569,198	-	893,041	893,041	-	53,462,239	53,462,239	-
1531	Adoption Services	135,711,347	90,802,889	44,908,458	-	-	-	135,711,347	90,802,889	44,908,458
1532	Foster Care	261,137,672	213,681,272	47,456,400	2,400,000	-	2,400,000	263,537,672	213,681,272	49,856,400
1570	State and County Special Assistance	121,388,502	64,018,495	57,370,007	6,350,000	3,175,000	3,175,000	127,738,502	67,193,495	60,545,007
1701	NonReimbursed County DSS Administratio	48,133,026	48,133,026	-	-	-	-	48,133,026	48,133,026	-
1900	Reserves and Transfers	-	-	-	-	-	-	-	-	-
1991	Federal Indirect Reserve	789,379	789,379	-	-	-	-	789,379	789,379	-
1992	Prior Year - Earned Revenue	230,451	230,451	-	-	-	-	230,451	230,451	-

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

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
Divisionwide										
N/A	Child Welfare Program Improvement	-	-	-	1,134,915	220,125	914,790	1,134,915	220,125	914,790
Total		\$1,909,948,174	\$1,715,817,168	\$194,131,006	(\$1,400,201)	(\$10,383,092)	\$8,982,891	\$1,908,547,973	\$1,705,434,076	\$203,113,897

**Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Social Services					
Budget Code 14440		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	69.000	(1.460)	(1.540)	66.000
1121	Eastern Band of Cherokee Indians Admin. Fund	-	-	-	-
1160	Child Welfare Training	24.000	-	-	24.000
1261	Food and Nutrition Education	-	-	-	-
1331	Family Preservation and Support	5.000	-	-	5.000
1371	Child Support Enforcement	126.000	-	-	126.000
1372	Food and Nutrition Services	60.000	-	-	60.000
1373	Low Income Energy Assist. Program	-	-	-	-
1374	Refugee Medical Assistance	-	-	-	-
1376	Medicaid Eligibility	-	-	-	-
1381	Refugee Cash and Social Services	5.000	-	-	5.000
1382	Work First Family Assistance	-	-	-	-
1383	Subsidized Child Care Administration	-	-	-	-
1384	Employment Benefits	10.000	-	-	10.000
1411	Case Management and Counseling	-	-	-	-
1430	Child Protective Services	37.000	-	-	37.000
1451	Adult Home and Community Based Services	-	-	-	-
1453	Adult At Risk Case Management	-	-	-	-
1481	Work First Employment Services	11.000	-	-	11.000
1482	Food Nutrition Employment/Training	4.000	-	-	4.000
1491	Emergency Energy Assistance	-	-	-	-
1510	Adult Protective Services & Guardianship	-	-	-	-
1531	Adoption Services	14.000	-	-	14.000
1532	Foster Care	39.000	-	-	39.000
1570	State and County Special Assistance	-	-	-	-
1701	NonReimbursed County DSS Administration	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
1991	Federal Indirect Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
Divisionwide					
N/A	Child Welfare Program Improvement	-	9.400	1.600	11.000
Total FTE		404.000	7.940	0.060	412.000

**Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

Social Services					
Budget Code 14440		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Service Support	69.000	(1.460)	(1.540)	66.000
1121	Eastern Band of Cherokee Indians Admin. Fund	-	-	-	-
1160	Child Welfare Training	24.000	-	-	24.000
1261	Food and Nutrition Education	-	-	-	-
1331	Family Preservation and Support	5.000	-	-	5.000
1371	Child Support Enforcement	126.000	-	-	126.000
1372	Food and Nutrition Services	60.000	-	-	60.000
1373	Low Income Energy Assist. Program	-	-	-	-
1374	Refugee Medical Assistance	-	-	-	-
1376	Medicaid Eligibility	-	-	-	-
1381	Refugee Cash and Social Services	5.000	-	-	5.000
1382	Work First Family Assistance	-	-	-	-
1383	Subsidized Child Care Administration	-	-	-	-
1384	Employment Benefits	10.000	-	-	10.000
1411	Case Management and Counseling	-	-	-	-
1430	Child Protective Services	37.000	-	-	37.000
1451	Adult Home and Community Based Services	-	-	-	-
1453	Adult At Risk Case Management	-	-	-	-
1481	Work First Employment Services	11.000	-	-	11.000
1482	Food Nutrition Employment/Training	4.000	-	-	4.000
1491	Emergency Energy Assistance	-	-	-	-
1510	Adult Protective Services & Guardianship	-	-	-	-
1531	Adoption Services	14.000	-	-	14.000
1532	Foster Care	39.000	-	-	39.000
1570	State and County Special Assistance	-	-	-	-
1701	NonReimbursed County DSS Administration	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
1991	Federal Indirect Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
Divisionwide					
N/A	Child Welfare Program Improvement	-	9.400	1.600	11.000
Total FTE		404.000	7.940	0.060	412.000

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14440-Social Services

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 1,909,946,882	\$ 1,909,948,174
Less: Receipts	\$ 1,715,816,278	\$ 1,715,817,168
Net Appropriation	\$ 194,130,604	\$ 194,131,006
FTE	404.000	404.000

Legislative Changes

Service Support	Requirements	\$ 15,421,773	\$ 15,421,900
Fund Code: 1110	Less: Receipts	\$ 9,942,863	\$ 9,942,925
	Net Appropriation	\$ 5,478,910	\$ 5,478,975
	FTE	69.000	69.000
164 Vacant Position Reduction	Requirements	\$ (259,220)R	\$ (259,220)R
Fund Code: 1110	Less: Receipts	\$ (132,321)R	\$ (132,321)R
Eliminates 3 positions that have been vacant over 1 year and the related fringe benefits.	Net Appropriation	\$ (126,899)	\$ (126,899)
1.000 FTE Human Services Planner Evaluator III (65024239)	FTE	(3.000)	(3.000)
1.000 FTE Business Officer (Contracts) (60042086)			
1.000 FTE Contract Specialist II (60041763)			
Service Support Revised Budget	Requirements	\$ 15,162,553	\$ 15,162,680
	Less: Receipts	\$ 9,810,542	\$ 9,810,604
	Net Appropriation	\$ 5,352,011	\$ 5,352,076
	FTE	66.000	66.000
Eastern Band of Cherokee Indians Admin. Fund	Requirements	\$ 781,931	\$ 781,931
Fund Code: 1121	Less: Receipts	\$ 244,740	\$ 244,740
	Net Appropriation	\$ 537,191	\$ 537,191
	FTE	-	-
165 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Eastern Band of Cherokee Indians Admin. Fund	Requirements	\$ 781,931	\$ 781,931
Revised Budget	Less: Receipts	\$ 244,740	\$ 244,740
	Net Appropriation	\$ 537,191	\$ 537,191
	FTE	-	-
Child Welfare Training	Requirements	\$ 11,285,801	\$ 11,285,801
Fund Code: 1160	Less: Receipts	\$ 8,302,027	\$ 8,302,027
	Net Appropriation	\$ 2,983,774	\$ 2,983,774
	FTE	24.000	24.000
166 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

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Child Welfare Training Revised Budget

Requirements	\$	11,285,801	\$	11,285,801
Less: Receipts	\$	8,302,027	\$	8,302,027
Net Appropriation	\$	2,983,774	\$	2,983,774
FTE		24.000		24.000

**Food and Nutrition Services
Fund Code: 1261, 1372, 1482**

Requirements	\$	197,958,766	\$	197,959,022
Less: Receipts	\$	196,506,068	\$	196,506,324
Net Appropriation	\$	1,452,698	\$	1,452,698
FTE		64.000		64.000

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

Provides funds to continue a pilot program established in 2016 to increase access to Food and Nutrition Services (FNS) benefits for individuals who are dually eligible for Medicare and Medicaid. The total requirements for the pilot program is \$840,000 and the revised net appropriation is \$420,000 in each year of the biennium.

Requirements	\$	840,000NR	\$	840,000NR
Less: Receipts	\$	420,000NR	\$	420,000NR
Net Appropriation	\$	420,000	\$	420,000
FTE		-		-

Food and Nutrition Services Revised Budget

Requirements	\$	198,798,766	\$	198,799,022
Less: Receipts	\$	196,926,068	\$	196,926,324
Net Appropriation	\$	1,872,698	\$	1,872,698
FTE		64.000		64.000

**Family Preservation and Support
Fund Code: 1331**

Requirements	\$	40,162,688	\$	40,162,688
Less: Receipts	\$	31,667,385	\$	31,667,385
Net Appropriation	\$	8,495,303	\$	8,495,303
FTE		5.000		5.000

**168 Child Advocacy Centers
Fund Code: 1331**

Provides additional funding to Child Advocacy Centers. The total requirements for this purpose are \$2.6 million in FY 2019-20 and \$2.1 million in FY 2020-21.

Requirements	\$	500,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	500,000	\$	-
FTE		-		-

**169 Intensive Family Preservation Services
Fund Code: 1331**

Provides additional funding for Intensive Family Preservation Services which promote child safety, address traumatic experiences, improve family functioning, and build protective factors in order to reduce out-of-home placements.

Requirements	\$	1,900,000R	\$	1,900,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,900,000	\$	1,900,000
FTE		-		-

Family Preservation and Support Revised Budget

Requirements	\$	42,562,688	\$	42,062,688
Less: Receipts	\$	31,667,385	\$	31,667,385
Net Appropriation	\$	10,895,303	\$	10,395,303
FTE		5.000		5.000

**Child Support Enforcement
Fund Code: 1371**

Requirements	\$	149,380,528	\$	149,381,437
Less: Receipts	\$	148,914,298	\$	148,914,870
Net Appropriation	\$	466,230	\$	466,567
FTE		126.000		126.000

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170 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Child Support Enforcement Revised Budget

Requirements	\$	149,380,528	\$	149,381,437
Less: Receipts	\$	148,914,298	\$	148,914,870
Net Appropriation	\$	466,230	\$	466,567
FTE		126.000		126.000

**Low Income Energy Assistance Program
Fund Code: 1373**

Requirements	\$	79,562,926	\$	79,562,926
Less: Receipts	\$	79,557,926	\$	79,557,926
Net Appropriation	\$	5,000	\$	5,000
FTE		-		-

**171 Low Income Energy Assistance Program (LIEAP)
Fund Code: 1373**

Reduces funding for the federal Low Income Heating Energy Assistance Program (LIHEAP) block grant due to reduced federal availability. The total requirements for LIEAP are 40.3 million in each year of the biennium.

Requirements	\$	(3,683,863)R	\$	(3,683,863)R
Less: Receipts	\$	(3,683,863)R	\$	(3,683,863)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**172 Weatherization
Fund Code: 1373**

Reduces funding for the Weatherization program due to reduced federal LIHEAP block grant funds. The revised funding for the Weatherization program is \$9.8 million in FY 2019-20 and \$9.6 million in FY 2020-21.

Requirements	\$	(1,453,815)R	\$	(1,653,815)R
Less: Receipts	\$	(1,453,815)R	\$	(1,653,815)R
Net Appropriation	\$	-	\$	-
FTE		-		-

**173 Heating and Air Repair and Replacement Program (HARRP)
Fund Code: 1373**

Provides additional funding for the HARRP program from the federal LIHEAP block grant. The revised funding for the HARRP is \$6.5 million in FY 2019-20 and \$6.3 million in FY 2020-21.

Requirements	\$	435,978R	\$	205,978R
Less: Receipts	\$	435,978R	\$	205,978R
Net Appropriation	\$	-	\$	-
FTE		-		-

Low Income Energy Assistance Program Revised Budget

Requirements	\$	74,861,226	\$	74,431,226
Less: Receipts	\$	74,856,226	\$	74,426,226
Net Appropriation	\$	5,000	\$	5,000
FTE		-		-

**Refugee Services
Fund Code: 1374, 1381**

Requirements	\$	5,830,387	\$	5,830,387
Less: Receipts	\$	5,830,387	\$	5,830,387
Net Appropriation	\$	0	\$	0
FTE		5.000		5.000

174 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

175 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

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Refugee Services Revised Budget

Requirements	\$	5,830,387	\$	5,830,387
Less: Receipts	\$	5,830,387	\$	5,830,387
Net Appropriation	\$	0	\$	0
FTE		5.000		5.000

Medicaid Eligibility
Fund Code: 1376

Requirements	\$	310,839,816	\$	310,839,816
Less: Receipts	\$	310,483,490	\$	310,483,490
Net Appropriation	\$	356,326	\$	356,326
FTE		-		-

176 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Medicaid Eligibility Revised Budget

Requirements	\$	310,839,816	\$	310,839,816
Less: Receipts	\$	310,483,490	\$	310,483,490
Net Appropriation	\$	356,326	\$	356,326
FTE		-		-

Work First
Fund Code: 1382, 1481

Requirements	\$	107,378,795	\$	107,378,795
Less: Receipts	\$	106,322,488	\$	106,322,488
Net Appropriation	\$	1,056,307	\$	1,056,307
FTE		11.000		11.000

177 Work First Family Assistance
Fund Code: 1382

Reduces funding for Work First Family Assistance (WFFA) due to the declining caseload. WFFA is funded by the Temporary Assistance for Needy Families (TANF) block grant. The total requirements for WFFA is \$37.7 million in FY 2019-20 and \$35.5 million in FY 2020-21.

Requirements	\$	(4,172,901)R	\$	(6,172,901)R
Less: Receipts	\$	(4,172,901)R	\$	(6,172,901)R
Net Appropriation	\$	-	\$	-
FTE		-		-

Work First Revised Budget

Requirements	\$	103,205,894	\$	101,205,894
Less: Receipts	\$	102,149,587	\$	100,149,587
Net Appropriation	\$	1,056,307	\$	1,056,307
FTE		11.000		11.000

Subsidized Child Care Administration
Fund Code: 1383

Requirements	\$	29,906,990	\$	29,906,990
Less: Receipts	\$	29,906,990	\$	29,906,990
Net Appropriation	\$	0	\$	0
FTE		-		-

178 Subsidized Child Care Local Services Support
Fund Code: 1383

Provides federal Child Care Development Fund block grant receipts for local county departments of social services to administer the Child Care Subsidy program.

Requirements	\$	29,527R	\$	29,527R
Less: Receipts	\$	29,527R	\$	29,527R
Net Appropriation	\$	-	\$	-
FTE		-		-

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Subsidized Child Care Administration Revised Budget

Requirements	\$	29,936,517	\$	29,936,517
Less: Receipts	\$	29,936,517	\$	29,936,517
Net Appropriation	\$	0	\$	0
FTE		-		-

Employment Benefits
Fund Code: 1384

Requirements	\$	19,837,921	\$	19,837,921
Less: Receipts	\$	19,837,921	\$	19,837,921
Net Appropriation	\$	0	\$	0
FTE		10.000		10.000

179 Supportive Employment Opportunities
Fund Code: 1384

Provides a directed grant to Marketing Association for Rehabilitation Centers (MARC), Inc., to focus on business development leadership and technical support for advanced manufacturing and job opportunities for individuals who are chronically unemployed. The revised net appropriation for a job creation grant to MARC Inc. is \$300,000 in each year of the biennium.

Requirements	\$	300,000NR	\$	300,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	300,000	\$	300,000
FTE		-		-

Employment Benefits Revised Budget

Requirements	\$	20,137,921	\$	20,137,921
Less: Receipts	\$	19,837,921	\$	19,837,921
Net Appropriation	\$	300,000	\$	300,000
FTE		10.000		10.000

Case Management and Counseling
Fund Code: 1411

Requirements	\$	26,387,814	\$	26,387,814
Less: Receipts	\$	26,387,814	\$	26,387,814
Net Appropriation	\$	0	\$	0
FTE		-		-

180 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Case Management and Counseling Revised Budget

Requirements	\$	26,387,814	\$	26,387,814
Less: Receipts	\$	26,387,814	\$	26,387,814
Net Appropriation	\$	0	\$	0
FTE		-		-

Child Protective Services
Fund Code: 1430

Requirements	\$	202,261,781	\$	202,261,781
Less: Receipts	\$	181,390,214	\$	181,390,214
Net Appropriation	\$	20,871,567	\$	20,871,567
FTE		37.000		37.000

181 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

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Child Protective Services Revised Budget	Requirements	\$ 202,261,781	\$ 202,261,781
	Less: Receipts	\$ 181,390,214	\$ 181,390,214
	Net Appropriation	\$ 20,871,567	\$ 20,871,567
	FTE	37.000	37.000
Adult Community Based Services Fund Code: 1451	Requirements	\$ 37,880,183	\$ 37,880,183
	Less: Receipts	\$ 36,062,750	\$ 36,062,750
	Net Appropriation	\$ 1,817,433	\$ 1,817,433
	FTE	-	-
182 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Adult Community Based Services Revised Budget	Requirements	\$ 37,880,183	\$ 37,880,183
	Less: Receipts	\$ 36,062,750	\$ 36,062,750
	Net Appropriation	\$ 1,817,433	\$ 1,817,433
	FTE	-	-
Adult At Risk Case Management Fund Code: 1453	Requirements	\$ 10,085,041	\$ 10,085,041
	Less: Receipts	\$ 9,210,041	\$ 9,210,041
	Net Appropriation	\$ 875,000	\$ 875,000
	FTE	-	-
183 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Adult At Risk Case Management Revised Budget	Requirements	\$ 10,085,041	\$ 10,085,041
	Less: Receipts	\$ 9,210,041	\$ 9,210,041
	Net Appropriation	\$ 875,000	\$ 875,000
	FTE	-	-
Emergency Energy Assistance Fund Code: 1491	Requirements	\$ 45,024,166	\$ 45,024,166
	Less: Receipts	\$ 45,024,166	\$ 45,024,166
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
184 Crisis Intervention Program Fund Code: 1491	Requirements	\$ (3,683,863) R	\$ (3,683,863) R
	Less: Receipts	\$ (3,683,863) R	\$ (3,683,863) R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Reduces funding for the Crisis Intervention program which assists low income recipients with emergency heating or cooling needs due to a reduction in available LIHEAP federal receipts. The total requirements for the Crisis Intervention program are \$40.3 million in each year of the biennium.			
Emergency Energy Assistance Revised Budget	Requirements	\$ 41,340,303	\$ 41,340,303
	Less: Receipts	\$ 41,340,303	\$ 41,340,303
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-

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**Adult Protection and Guardianship
Fund Code: 1510**

Requirements	\$	52,569,198	\$	52,569,198
Less: Receipts	\$	52,569,198	\$	52,569,198
Net Appropriation	\$	0	\$	0
FTE		-		-

**185 Adult Protective Services
Fund Code: 1510**

Provides additional Social Services block grant (SSBG) funds to increase the number of Adult Protective Services workers in local county departments of social services.

Requirements	\$	893,041 R	\$	893,041 R
Less: Receipts	\$	893,041 R	\$	893,041 R
Net Appropriation	\$	-	\$	-
FTE		-		-

Adult Protection and Guardianship Revised Budget

Requirements	\$	53,462,239	\$	53,462,239
Less: Receipts	\$	53,462,239	\$	53,462,239
Net Appropriation	\$	0	\$	0
FTE		-		-

**Adoption
Fund Code: 1531**

Requirements	\$	135,711,347	\$	135,711,347
Less: Receipts	\$	90,802,889	\$	90,802,889
Net Appropriation	\$	44,908,458	\$	44,908,458
FTE		14.000		14.000

186 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Adoption Revised Budget

Requirements	\$	135,711,347	\$	135,711,347
Less: Receipts	\$	90,802,889	\$	90,802,889
Net Appropriation	\$	44,908,458	\$	44,908,458
FTE		14.000		14.000

**Foster Care
Fund Code: 1532**

Requirements	\$	261,137,672	\$	261,137,672
Less: Receipts	\$	213,681,272	\$	213,681,272
Net Appropriation	\$	47,456,400	\$	47,456,400
FTE		39.000		39.000

**187 Standardized Assessment in Foster Care Pilot
Fund Code: 1532**

Provides funds to implement a standardized trauma and evidence-informed screening and assessment for foster care children 4 years of age and older to ensure appropriate diagnosis and proper provision of services.

Requirements	\$	80,000 NR	\$	150,000 NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	80,000	\$	150,000
FTE		-		-

**188 Permanency Innovation Initiative
Fund Code: 1532**

Provides additional funding for the Permanency Innovation Initiative to improve permanency outcomes for children living in foster care settings. The total requirements for this initiative are \$5 million in each year of the biennium.

Requirements	\$	2,250,000 NR	\$	2,250,000 NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,250,000	\$	2,250,000
FTE		-		-

Foster Care Revised Budget

Requirements	\$	263,467,672	\$	263,537,672
Less: Receipts	\$	213,681,272	\$	213,681,272
Net Appropriation	\$	49,786,400	\$	49,856,400
FTE		39.000		39.000

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**State and County Special Assistance
Fund Code: 1570**

Requirements	\$	121,388,502	\$	121,388,502
Less: Receipts	\$	64,018,495	\$	64,018,495
Net Appropriation	\$	57,370,007	\$	57,370,007
FTE		-		-

**189 Special Assistance Personal Needs Allowance
Fund Code: 1570**

Provides funding to increase the personal needs allowance for Special Assistance (SA) recipients from \$46 to \$70 a month effective October 1, 2019, for items such as clothes, toiletries and other essentials.

Requirements	\$	4,500,000R	\$	6,000,000R
Less: Receipts	\$	2,250,000R	\$	3,000,000R
Net Appropriation	\$	2,250,000	\$	3,000,000
FTE		-		-

**190 Temporary Assistance for Facilities that Serve Special Assistance Recipients
Fund Code: 1570**

Provides funding on a temporary basis for facilities that serve SA recipients. Total requirements is \$6.6 million, with a 50% match provided by the participating county. The revised net appropriation for this purpose is \$3.3 million in each year of the biennium.

Requirements	\$	6,600,000NR	\$	6,600,000NR
Less: Receipts	\$	3,300,000NR	\$	3,300,000NR
Net Appropriation	\$	3,300,000	\$	3,300,000
FTE		-		-

**191 Special Assistance Caseload Reduction
Fund Code: 1570**

Reduces funding for SA due to reductions in the SA caseload.

Requirements	\$	(6,000,000)R	\$	(6,250,000)R
Less: Receipts	\$	(3,000,000)R	\$	(3,125,000)R
Net Appropriation	\$	(3,000,000)	\$	(3,125,000)
FTE		-		-

State and County Special Assistance Revised Budget

Requirements	\$	126,488,502	\$	127,738,502
Less: Receipts	\$	66,568,495	\$	67,193,495
Net Appropriation	\$	59,920,007	\$	60,545,007
FTE		-		-

**Local/County Operations
Fund Code: 1701**

Requirements	\$	48,133,026	\$	48,133,026
Less: Receipts	\$	48,133,026	\$	48,133,026
Net Appropriation	\$	0	\$	0
FTE		-		-

192 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Local/County Operations Revised Budget

Requirements	\$	48,133,026	\$	48,133,026
Less: Receipts	\$	48,133,026	\$	48,133,026
Net Appropriation	\$	0	\$	0
FTE		-		-

**Reserves and Transfers
Fund Code: 1900**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**193 Florence Crittenton Services, Inc. - Charlotte
Fund Code: 1900**

Provides funds to the Florence Crittenton Services, Inc. in Charlotte to assist with their relocation and for services to support young pregnant women.

Requirements	\$	2,000,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,000,000	\$	-
FTE		-		-

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Reserves and Transfers Revised Budget	Requirements	\$ 2,000,000	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,000,000	\$ -
	FTE	-	-
<hr/>			
Federal Indirect Reserve Fund Code: 1991	Requirements	\$ 789,379	\$ 789,379
	Less: Receipts	\$ 789,379	\$ 789,379
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
<hr/>			
194 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<hr/>			
Federal Indirect Reserve Revised Budget	Requirements	\$ 789,379	\$ 789,379
	Less: Receipts	\$ 789,379	\$ 789,379
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
<hr/>			
Prior Year Earned Revenue Fund Code: 1992	Requirements	\$ 230,451	\$ 230,451
	Less: Receipts	\$ 230,451	\$ 230,451
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
<hr/>			
195 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<hr/>			
Prior Year Earned Revenue Revised Budget	Requirements	\$ 230,451	\$ 230,451
	Less: Receipts	\$ 230,451	\$ 230,451
	Net Appropriation	\$ 0	\$ 0
	FTE	-	-
<hr/>			
Divisionwide			
196 Child Welfare Program Improvement Provides funding to establish 11 new positions (10 Human Service Program Consultant II's and 1 Business Systems Analyst Supervisor) to increase the State's capacity to provide technical assistance and program monitoring of county child welfare agencies. These positions will fulfill the federal requirement to monitor all 100 counties, provide onsite technical assistance and monitoring of county child welfare agencies, distance learning and curriculum development, and also includes support child welfare data analysis, reporting and dashboard for continuous quality improvement, and accountability.	Requirements	\$ 1,134,915R	\$ 1,134,915R
	Less: Receipts	\$ 220,125R	\$ 220,125R
	Net Appropriation	\$ 914,790	\$ 914,790
	FTE	11.000	11.000

Total Legislative Changes

Requirements	\$	2,209,799	\$	(1,400,201)
Less: Receipts	\$	(8,578,092)	\$	(10,383,092)
Net Appropriation	\$	10,787,891	\$	8,982,891

FTE		8.000		8.000
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Recurring	\$	1,937,891	\$	2,562,891
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Nonrecurring	\$	8,850,000	\$	6,420,000
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Net Appropriation	\$	10,787,891	\$	8,982,891
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FTE		8.000		8.000
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Revised Budget

Revised Requirements	\$	1,912,156,681	\$	1,908,547,973
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Revised Receipts	\$	1,707,238,186	\$	1,705,434,076
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Revised Net Appropriation	\$	204,918,495	\$	203,113,897
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Revised FTE		412.000		412.000
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Vocational Rehabilitation Services Budget Code 14480

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$150,494,601	\$150,528,124
Receipts	\$111,221,410	\$111,246,271
Net Appropriation	\$39,273,191	\$39,281,853
Legislative Changes		
Requirements	\$2,447,829	\$2,177,829
Receipts	\$1,265,361	\$1,265,361
Net Appropriation	\$1,182,468	\$912,468
Revised Budget		
Requirements	\$152,942,430	\$152,705,953
Receipts	\$112,486,771	\$112,511,632
Net Appropriation	\$40,455,659	\$40,194,321

General Fund FTE

Base Budget	986.250	986.250
Legislative Changes	5.000	5.000
Revised Budget	991.250	991.250

**Summary of General Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

Vocational Rehabilitation Services										
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	9,829,138	7,416,914	2,412,224	-	-	-	9,829,138	7,416,914	2,412,224
1261	Acc. Outreach\ VR&IL Client Advocacy\Asst	388,958	388,958	-	-	-	-	388,958	388,958	-
1263	Outreach - Service Access Grant	299,400	299,400	-	434,120	341,652	92,468	733,520	641,052	92,468
1452	Adult Home Support - IL - Rehabilitation	17,857,174	4,389,171	13,468,003	300,000	-	300,000	18,157,174	4,389,171	13,768,003
1470	Assistive Technology Equipment Loan	1,786,447	778,510	1,007,937	540,000	-	540,000	2,326,447	778,510	1,547,937
1480	Vocational Rehabilitation - Employment Se	118,930,949	96,545,922	22,385,027	1,173,709	923,709	250,000	120,104,658	97,469,631	22,635,027
1991	Indirect Reserve	1,402,535	1,402,535	-	-	-	-	1,402,535	1,402,535	-
Total		\$150,494,601	\$111,221,410	\$39,273,191	\$2,447,829	\$1,265,361	\$1,182,468	\$152,942,430	\$112,486,771	\$40,455,659

**Summary of General Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

Vocational Rehabilitation Services										
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	9,829,138	7,416,914	2,412,224	-	-	-	9,829,138	7,416,914	2,412,224
1261	Acc. Outreach\ VR&IL Client Advocacy\Asst	388,958	388,958	-	-	-	-	388,958	388,958	-
1263	Outreach - Service Access Grant	299,400	299,400	-	434,120	341,652	92,468	733,520	641,052	92,468
1452	Adult Home Support - IL - Rehabilitation	17,859,108	4,389,171	13,469,937	300,000	-	300,000	18,159,108	4,389,171	13,769,937
1470	Assistive Technology Equipment Loan	1,786,447	778,510	1,007,937	270,000	-	270,000	2,056,447	778,510	1,277,937
1480	Vocational Rehabilitation - Employment Se	118,962,538	96,570,783	22,391,755	1,173,709	923,709	250,000	120,136,247	97,494,492	22,641,755
1991	Indirect Reserve	1,402,535	1,402,535	-	-	-	-	1,402,535	1,402,535	-
Total		\$150,528,124	\$111,246,271	\$39,281,853	\$2,177,829	\$1,265,361	\$912,468	\$152,705,953	\$112,511,632	\$40,194,321

**Summary of General Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Vocational Rehabilitation Services					
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	76.750	-	-	76.750
1261	Acc. Outreach\ VR&IL Client Advocacy\Asst.	4.000	-	-	4.000
1263	Outreach - Service Access Grant	-	5.000	-	5.000
1452	Adult Home Support - IL - Rehabilitation	66.000	-	-	66.000
1470	Assistive Technology Equipment Loan	18.000	-	-	18.000
1480	Vocational Rehabilitation - Employment Ser.	821.500	-	-	821.500
1991	Indirect Reserve	-	-	-	-
Total FTE		986.250	5.000	-	991.250

**Summary of General Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

Vocational Rehabilitation Services					
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	76.750	-	-	76.750
1261	Acc. Outreach\ VR&IL Client Advocacy\Asst.	4.000	-	-	4.000
1263	Outreach - Service Access Grant	-	5.000	-	5.000
1452	Adult Home Support - IL - Rehabilitation	66.000	-	-	66.000
1470	Assistive Technology Equipment Loan	18.000	-	-	18.000
1480	Vocational Rehabilitation - Employment Ser.	821.500	-	-	821.500
1991	Indirect Reserve	-	-	-	-
Total FTE		986.250	5.000	-	991.250

House Appropriations Committee Report on the Current Operations Act of 2019

14480-Vocational Rehabilitation Services

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 150,494,601	\$ 150,528,124
Less: Receipts	\$ 111,221,410	\$ 111,246,271
Net Appropriation	\$ 39,273,191	\$ 39,281,853
FTE	986.250	986.250

Legislative Changes

Service Support Fund Code: 1110	Requirements	\$ 9,829,138	\$ 9,829,138
	Less: Receipts	\$ 7,416,914	\$ 7,416,914
	Net Appropriation	\$ 2,412,224	\$ 2,412,224
	FTE	76.750	76.750

197 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Service Support Revised Budget	Requirements	\$ 9,829,138	\$ 9,829,138
	Less: Receipts	\$ 7,416,914	\$ 7,416,914
	Net Appropriation	\$ 2,412,224	\$ 2,412,224
	FTE	76.750	76.750

Access and Outreach Fund Code: 1261, 1263	Requirements	\$ 688,358	\$ 688,358
	Less: Receipts	\$ 688,358	\$ 688,358
	Net Appropriation	\$ 0	\$ 0
	FTE	4.000	4.000

198 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

199 Work Incentives Planning and Assistance Counselors Fund Code: 1263	Requirements	\$ 434,120R	\$ 434,120R
	Less: Receipts	\$ 341,652R	\$ 341,652R
	Net Appropriation	\$ 92,468	\$ 92,468
	FTE	5.000	5.000

Provides funding for 5 full-time permanent Work Incentives Planning and Assistance Counselors that will serve both the Division for Vocational Rehabilitation Services and the Division of Services for the Blind. These positions will assist Social Security Disability Insurance and Supplemental Security Income beneficiaries pursue greater economic independence and financial security.

Access and Outreach Revised Budget	Requirements	\$ 1,122,478	\$ 1,122,478
	Less: Receipts	\$ 1,030,010	\$ 1,030,010
	Net Appropriation	\$ 92,468	\$ 92,468
	FTE	9.000	9.000

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

Independent Living Services
Fund Code: 1452, 1470

Requirements	\$	19,643,621	\$	19,645,555
Less: Receipts	\$	5,167,681	\$	5,167,681
Net Appropriation	\$	14,475,940	\$	14,477,874
FTE		84.000		84.000

200 National Multiple Sclerosis (MS) Society- Home Modification Program
Fund Code: 1452

Provides funds to the National MS Society to provide home modifications services and home modification assistance grants to help individuals with MS remain in their homes.

Requirements	\$	300,000NR	\$	300,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	300,000	\$	300,000
FTE		-		-

201 Purchase Equipment for North Carolina Assistive Technology
Fund Code: 1470

Provides funds to purchase equipment in order to maintain a Statewide inventory of up-to-date assistive technology equipment to be used for assessments, training, and short term loans.

Requirements	\$	540,000NR	\$	270,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	540,000	\$	270,000
FTE		-		-

Independent Living Services Revised Budget

Requirements	\$	20,483,621	\$	20,215,555
Less: Receipts	\$	5,167,681	\$	5,167,681
Net Appropriation	\$	15,315,940	\$	15,047,874
FTE		84.000		84.000

Vocational Rehabilitation - Employment Services
Fund Code: 1480

Requirements	\$	118,930,949	\$	118,962,538
Less: Receipts	\$	96,545,922	\$	96,570,783
Net Appropriation	\$	22,385,027	\$	22,391,755
FTE		821.500		821.500

202 Vocational Rehabilitation
Fund Code: 1480

Provides State matching funds to support jobs and training for individuals with disabilities through the Basic Support Vocational Rehabilitation grant.

Requirements	\$	1,173,709R	\$	1,173,709R
Less: Receipts	\$	923,709R	\$	923,709R
Net Appropriation	\$	250,000	\$	250,000
FTE		-		-

Vocational Rehabilitation - Employment Services Revised Budget

Requirements	\$	120,104,658	\$	120,136,247
Less: Receipts	\$	97,469,631	\$	97,494,492
Net Appropriation	\$	22,635,027	\$	22,641,755
FTE		821.500		821.500

Total Legislative Changes

Requirements	\$	2,447,829	\$	2,177,829
Less: Receipts	\$	1,265,361	\$	1,265,361
Net Appropriation	\$	1,182,468	\$	912,468

FTE		5.000		5.000
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Recurring	\$	342,468	\$	342,468
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Nonrecurring	\$	840,000	\$	570,000
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Net Appropriation	\$	1,182,468	\$	912,468
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FTE		5.000		5.000
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Revised Budget

Revised Requirements	\$	152,942,430	\$	152,705,953
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Revised Receipts	\$	112,486,771	\$	112,511,632
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Revised Net Appropriation	\$	40,455,659	\$	40,194,321
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Revised FTE		991.250		991.250
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