



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

**Code: 14445**

**CAMPUS/AGENCY NAME:** DHHS - Medical Assistance - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$14,641,865,431
LESS ESTIMATED RECEIPTS	\$10,839,454,780
<b>NET APPROPRIATION</b>	<b>\$3,802,410,651</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2017-19

**14445-DHHS - Medical Assistance - General Fund**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
1101	Medical Assistance Administration	\$41,790,166	\$320,486	\$42,110,652
1102	Contracts and Agreements	\$155,895,539	\$800,000	\$156,695,539
1103	Health Information Technology	\$55,235,572	\$0	\$55,235,572
1310	Medical Assistance Payments	\$12,995,922,688	\$0	\$12,995,922,688
1311	Community Care North Carolina	\$214,196,150	\$0	\$214,196,150
1320	Medical Assistance Cost Settlements	\$299,323,364	\$0	\$299,323,364
1330	Payment Adjustments	(\$84,139,960)	\$0	(\$84,139,960)
1331	Rebates	(\$1,310,122,748)	\$0	(\$1,310,122,748)
1337	Consolidated Supplemental Hospital Payments	\$2,268,622,944	\$3,200,000	\$2,271,822,944
1910	Reserves and Transfers	\$508,836	\$312,394	\$821,230
<b>Total REQUIREMENTS</b>		<b>\$14,637,232,551</b>	<b>\$4,632,880</b>	<b>\$14,641,865,431</b>
<b>RECEIPTS</b>				
1101	Medical Assistance Administration	\$24,202,914	\$160,243	\$24,363,157
1102	Contracts and Agreements	\$116,112,466	\$543,198	\$116,655,664
1103	Health Information Technology	\$54,704,435	\$0	\$54,704,435
1310	Medical Assistance Payments	\$8,778,343,464	\$0	\$8,778,343,464
1311	Community Care North Carolina	\$149,033,831	\$0	\$149,033,831
1320	Medical Assistance Cost Settlements	\$276,302,116	\$0	\$276,302,116
1330	Payment Adjustments	(\$56,162,460)	\$0	(\$56,162,460)
1331	Rebates	(\$890,260,053)	\$0	(\$890,260,053)
1337	Consolidated Supplemental Hospital Payments	\$2,383,274,626	\$3,200,000	\$2,386,474,626
<b>Total RECEIPTS</b>		<b>\$10,835,551,339</b>	<b>\$3,903,441</b>	<b>\$10,839,454,780</b>
<b>NET APPROPRIATION</b>		<b>\$3,801,681,212</b>	<b>\$729,439</b>	<b>\$3,802,410,651</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1101	Medical Assistance Administration	404.510	6.000	410.510
1103	Health Information Technology	12.000	0.000	12.000
<b>TOTAL POSITIONS</b>		<b>416.510</b>	<b>6.000</b>	<b>422.510</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

**14445-DHHS - Medical Assistance - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531113	EPA-REG SALARIES-UNDESIG	\$5,276,915	\$178,709	\$5,455,624
531163	EPA-TIME LIMITED SAL-UNDE	\$83,108	\$0	\$83,108
531211	SPA-REG SALARIES-APPRO	\$34,221	\$0	\$34,221
531212	SPA-REG SALARIES-RECPT	\$133,373	\$0	\$133,373
531213	SPA-REG SALARIES-UNDESIG	\$19,366,534	\$0	\$19,366,534
531222	SPA TIME LIMITED SAL-REC	\$101,377	\$0	\$101,377
531223	SPA TIME LIMITED SAL-UNDE	\$946,134	\$0	\$946,134
531462	EPA&SPA-LONGVTY PAY-REC	\$839	\$0	\$839
531463	EPA&SPA-LONGVTY PAY-UNDES	\$319,919	\$0	\$319,919
531511	SOCIAL SEC CONTRIB-APPRO	\$2,618	\$0	\$2,618
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,024	\$0	\$18,024
531513	SOCIAL SEC CONTRIB-UNDES	\$1,983,096	\$13,671	\$1,996,767
531521	REG RETIRE CONTRIB-APPRO	\$5,587	\$0	\$5,587
531522	REG RETIRE CONTRIB-RECPTS	\$39,542	\$0	\$39,542
531523	REG RETIRE CONTRIB-UNDES	\$4,214,088	\$32,954	\$4,247,042
531561	MED INS CONTRIB-APPRO	\$2,830	\$0	\$2,830
531562	MED INS CONTRIB-RECPTS	\$25,581	\$0	\$25,581
531563	MED INS CONTRIB-UNDES	\$2,342,446	\$17,295	\$2,359,741
531625	ST DISABIL-UNDESIG/UNIV	\$49,600	\$0	\$49,600
531631	WRKER COMP-MED PAYMENTS	\$54,364	\$0	\$54,364
<b>TOTAL PERSONAL SERVICES</b>		<b>\$35,000,196</b>	<b>\$242,629</b>	<b>\$35,242,825</b>
532110	LEGAL SERVICES	\$1,834,132	\$0	\$1,834,132
532120	FINAN/AUDIT SERVICES	\$2,673,811	\$800,000	\$3,473,811
532140	OTH INFORMATION TECH SVCS	\$54,026,538	\$0	\$54,026,538
532170	ADMIN SERVICES	\$7,800,041	\$0	\$7,800,041
532185	WASTE REM/RECY SER AGREEM	\$12,000	\$0	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$55,856,915	\$0	\$55,856,915
532210	ENRG SER -ELECTRICAL	\$49	\$0	\$49
532310	REPAIRS-BUILDINGS	\$16,300	\$0	\$16,300
532320	REPAIRS-OTHER STRUCTURES	\$700	\$0	\$700
532331	REPAIRS-MOTOR VEHICLES	\$500	\$0	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$0	\$1,000
532337	REPAIRS-PC/PRINTER	\$6,000	\$0	\$6,000

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

**14445-DHHS - Medical Assistance - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532390	REPAIRS-OTHER	\$800	\$0	\$800
532430	MAINT AGREEMENT-EQUIP	\$23,600	\$0	\$23,600
532441	MAINT AGRMT-OTHER SOFTWRE	\$15,000	\$0	\$15,000
532490	MAINT AGREEMENT-OTHER	\$85,000	\$0	\$85,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$838,716	\$0	\$838,716
532513	RENT/LEASE-OTH FACILITIES	\$30,750	\$0	\$30,750
532521	RENT/LEASE-MOTOR VEHICLES	\$65,824	\$0	\$65,824
532524	RENT/LEASE-GEN OFF EQUIP	\$85,000	\$0	\$85,000
532712	TRANS AIR-OUT STATE,IN US	\$25,400	\$0	\$25,400
532714	TRANSP-GRND - IN STATE	\$86,949	\$37,701	\$124,650
532715	TRANS GRND-OUT STA,IN US	\$4,340	\$0	\$4,340
532717	TRANSP OTHER - IN STATE	\$12,835	\$0	\$12,835
532718	TRANS OTH-OUTSTATE, IN US	\$7,500	\$0	\$7,500
532721	LODGING - IN STATE	\$79,078	\$0	\$79,078
532722	LODGING-OUT STATE, IN US	\$18,600	\$0	\$18,600
532724	MEALS - IN STATE	\$40,383	\$0	\$40,383
532725	MEALS-OUT OF STATE,IN US	\$8,805	\$0	\$8,805
532727	MISC - IN STATE	\$2,400	\$0	\$2,400
532728	MISC - OUT STATE, IN US	\$2,444	\$0	\$2,444
532731	BD/NON-EMPLOYEE TRANSP	\$7,120	\$0	\$7,120
532732	BD/NON-EMPLOYEE SUBSIS	\$12,843	\$0	\$12,843
532811	TELEPHONE SERVICE	\$167,551	\$0	\$167,551
532812	TELECOMMUN DATA CHRG	\$47,587	\$0	\$47,587
532813	TELECONFERENCE CHARGES	\$1,000	\$0	\$1,000
532814	CELLULAR PHONE SERVICES	\$46,000	\$0	\$46,000
532817	INTERNET SERV PROV CHARGE	\$200	\$0	\$200
532826	SOFTWARE SUBSCRIPTIONS	\$0	\$22,656	\$22,656
532840	POSTAGE, FREIGHT & DELIV	\$102,983	\$500	\$103,483
532850	PRINT,BIND,DUPLICATE	\$66,009	\$0	\$66,009
532860	ADVERTISING	\$42,035	\$0	\$42,035
532913	LIABILITY INSURANCE	\$3,000	\$0	\$3,000
532930	REGISTRATION FEES	\$100,000	\$10,000	\$110,000
532942	OTHER EMP EDUCATIONAL EXP	\$5,000	\$0	\$5,000

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Summary By Account  
Biennium 2017-19**

**14445-DHHS - Medical Assistance - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PURCHASED SERVICES</b>		<b>\$124,262,738</b>	<b>\$870,857</b>	<b>\$125,133,595</b>
533110	GENERAL OFFICE SUPPLIES	\$184,975	\$3,250	\$188,225
533120	DATA PROCESSING SUPPLIES	\$2,000	\$0	\$2,000
533150	SECURITY & SAFETY SUPP	\$8,000	\$0	\$8,000
533290	OTHER FACILITY & HARDWARE	\$2,000	\$0	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$196,975</b>	<b>\$3,250</b>	<b>\$200,225</b>
534511	FURN-OFFICE	\$22,000	\$0	\$22,000
534521	OFFICE EQUIPMENT	\$20,000	\$0	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$0	\$5,000
534530	OTHER DP EQUIPMENT	\$7,000	\$0	\$7,000
534534	PC/PRINTER EQUIPMENT	\$81,046	\$3,750	\$84,796
534535	SERVER EQUIPMENT	\$5,000	\$0	\$5,000
534539	OTHER EQUIPMENT	\$13,358	\$0	\$13,358
534711	OTHER COMPUTER SOFTWARE	\$81,055	\$0	\$81,055
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$234,459</b>	<b>\$3,750</b>	<b>\$238,209</b>
535640	INDIRECT (OVERHEAD) COSTS	\$833,437	\$0	\$833,437
535830	MEMBERSHIP DUES&SUBSCRIPT	\$51,352	\$0	\$51,352
535840	SERVICE & OTHER AWARDS	\$2,700	\$0	\$2,700
535890	OTHER ADMIN EXPENSE	\$131,500	\$0	\$131,500
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
535940	COLLECTION COSTS	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,020,989</b>	<b>\$0</b>	<b>\$1,020,989</b>
536101	HOSPITAL INPATIENT-GENERA	\$2,642,559,205	\$0	\$2,642,559,205
536102	HOSP INPT SPECIALTY	\$155,455,651	\$0	\$155,455,651
536103	HOSP INPT-MTL, SO<21	(\$35,753)	\$0	(\$35,753)
536105	HOSP INPT-MTL, NSO < 21	\$232,569	\$0	\$232,569
536106	HOSP INPT-MTL SO > 65	(\$56,266)	\$0	(\$56,266)
536109	LTC-SNF SO AND NSO	\$1,294,511,050	\$0	\$1,294,511,050
536110	NF-SNF SWING BEDS	\$229,279	\$0	\$229,279
536111	LTC-ICF SO AND NSO	(\$5,161)	\$0	(\$5,161)
536113	LTC-ICF MRC, NSO	\$1,776,049	\$0	\$1,776,049
536115	PHYSICIAN	\$1,230,794,360	\$3,200,000	\$1,233,994,360
536116	DENTAL	\$388,893,877	\$0	\$388,893,877

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**14445-DHHS - Medical Assistance - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536117	OPTICAL SUPPLIES	\$7,664,372	\$2,000,000	\$9,664,372
536118	CHIROPRACTORS	\$1,067,973	\$0	\$1,067,973
536119	OPTICAL	\$18,971,444	\$0	\$18,971,444
536120	PODIATRY	\$4,337,461	\$0	\$4,337,461
536121	HOSPITAL OUTPATIENT-GENER	\$790,938,611	\$0	\$790,938,611
536122	HOSP OUTPT-SPECIALTY	\$4,723,211	\$0	\$4,723,211
536123	CLINICS-MENTAL HEALTH	(\$394,509)	\$0	(\$394,509)
536124	CLINICS-HEALTH DEPT	\$143,585,390	\$0	\$143,585,390
536125	CLINICS-FREE STANDING	\$57,018,199	\$0	\$57,018,199
536126	CLINICS-RURAL HEALTH	\$17,117,874	\$0	\$17,117,874
536128	LAB & X-RAY	\$143,656,955	\$0	\$143,656,955
536129	HOME HEALTH	\$112,819,235	\$0	\$112,819,235
536130	PRESCRIBED DRUGS	\$2,154,176,080	\$0	\$2,154,176,080
536132	FAM PLAN-STERILIZATIONS	\$7,054,117	\$0	\$7,054,117
536136	FAM PLAN-HEALTH DEPT CL	(\$984)	\$0	(\$984)
536138	CASE MANAGEMENT HIV	\$2,005,726	\$0	\$2,005,726
536139	HEALTH CHECK-HEALTH DEPT	\$99,831,059	\$0	\$99,831,059
536140	PART B BUY IN- NON CASH	\$132,428,286	\$0	\$132,428,286
536142	AMBULANCE	\$76,442,016	\$0	\$76,442,016
536143	HEARING AIDS	\$928,176	\$0	\$928,176
536144	PERSONAL CARE SERVICES	\$524,536,717	\$0	\$524,536,717
536147	HEALTH CHECK-OTHER PROVID	(\$183,638)	\$0	(\$183,638)
536150	REBATE	(\$1,310,122,748)	\$0	(\$1,310,122,748)
536152	HOSP INPT LONG TERM CARE	\$7,383,294	\$0	\$7,383,294
536153	HIGH RISK INTERV.	\$24,625	\$0	\$24,625
536154	EMERGENCY ROOM	\$400,224,657	\$0	\$400,224,657
536155	NF-HEAD LEVEL OF CARE	\$1,005,956	\$0	\$1,005,956
536156	HOSP INPATIENT X OVERS	(\$1,053)	\$0	(\$1,053)
536157	NF-VENT LEVEL OF CARE	\$6,611,093	\$0	\$6,611,093
536158	HOSP OUTP CROSS OVERS	(\$1,691)	\$0	(\$1,691)
536159	CAP-DISABLED	\$253,638,835	\$5,500,000	\$259,138,835
536160	CAP-MR	\$123,127	\$0	\$123,127
536161	CAP-CHILDREN	\$147,522,483	\$0	\$147,522,483

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

**14445-DHHS - Medical Assistance - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536163	LOCAL EDUCATION AG	\$91,781,645	\$0	\$91,781,645
536165	DURABLE MEDICAL EQUIPEMEN	\$212,728,643	\$0	\$212,728,643
536169	NON-PHYSICIAN PRACTITION	\$132,175,892	\$0	\$132,175,892
536170	HMO PREMIUMS	\$3,063,216,252	\$0	\$3,063,216,252
536171	HOME INFUSION THERAPY	\$8,114,888	\$0	\$8,114,888
536172	HOSPICE	\$73,004,500	\$0	\$73,004,500
536173	PART A MEDICARE SUB-TL	\$47,344,227	\$0	\$47,344,227
536175	PART B BUY-IN DUAL Q	\$406,875,408	\$0	\$406,875,408
536177	CLINICS-FQHC,CORE &AMBULA	\$51,963,494	\$0	\$51,963,494
536179	HEALTH CHECK-FQHC	(\$2,253)	\$0	(\$2,253)
536183	NF-INDIAN HEALTH	(\$7,602)	\$0	(\$7,602)
536187	AMBULATORY SURGICAL CENTE	\$16,311,155	\$0	\$16,311,155
536188	TRANSPORTATION-COUNTY ADM	\$75,320,378	\$0	\$75,320,378
53618H	HIV CASE MGMT	(\$3,365)	\$0	(\$3,365)
536190	MEDICARE PART D	\$327,276,605	\$0	\$327,276,605
536195	BUY-IN PART B-MQBE	\$40,729,802	\$0	\$40,729,802
5361CM	CARE MANAGEMENT	\$157,550,898	\$0	\$157,550,898
5361PP	PROVIDER PAYMENTS	\$56,645,252	\$0	\$56,645,252
536C01	HIT - HOSPITALS	\$50,000,000	\$0	\$50,000,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$14,330,513,028</b>	<b>\$10,700,000</b>	<b>\$14,341,213,028</b>
537104	NR MANAGEMENT FLEXIBILITY	(\$46,310,590)	\$0	(\$46,310,590)
537109	RESERVE FOR TRANSFER	\$50,270	\$0	\$50,270
537114	RESERVE FOR REBASE	\$0	(\$7,500,000)	(\$7,500,000)
537204	RES-LEGIS INCR COMPENSATN	\$210,490	\$267,794	\$478,284
537206	RES-ST RETIREMENT SYS CON	\$222,795	\$44,600	\$267,395
537208	RES-STATE HEALTH PLAN	\$75,551	\$0	\$75,551
<b>TOTAL RESERVES</b>		<b>(\$45,751,484)</b>	<b>(\$7,187,606)</b>	<b>(\$52,939,090)</b>
53819G	TRF TO OSC	\$149,600,000	\$0	\$149,600,000
53819M	TRF TO B/C 13510 DPI	\$35,000,000	\$0	\$35,000,000
53819W	TRF TO B/C 18210 OAH	\$3,000,000	\$0	\$3,000,000
5381B1	TRANSFER TO DDS	\$2,525,822	\$0	\$2,525,822
5381D1	TRF TO B/C 14410 CMS	\$7,936	\$0	\$7,936
5381J1	TRF TO B/C 14440 DSS	\$1,585,600	\$0	\$1,585,600



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**14445-DHHS - Medical Assistance - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
5381N1	TRF TO B/C 14480 DVR	\$36,292	\$0	\$36,292
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$191,755,650</b>	<b>\$0</b>	<b>\$191,755,650</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,637,232,551</b>	<b>\$4,632,880</b>	<b>\$14,641,865,431</b>
<b>RECEIPTS</b>				
432200	COUNTY FUNDS/RECEIPTS	\$12	\$0	\$12
432996	PROVIDER MATCH	\$269,161,019	\$0	\$269,161,019
<b>TOTAL GRANTS</b>		<b>\$269,161,031</b>	<b>\$0</b>	<b>\$269,161,031</b>
434600	INSURANCE PREMIUMS	\$14,442	\$0	\$14,442
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$14,442</b>	<b>\$0</b>	<b>\$14,442</b>
435900	OTHER LIC,FEES/PERMITS	\$153,687,904	\$0	\$153,687,904
435901	UPL HOSPITAL ASSESSMENTS	\$133,888,631	\$0	\$133,888,631
435902	EQUITY ASSESSMENTS	\$239,065,078	\$0	\$239,065,078
435903	PUB HOSP ENHANCED DEF PAY	\$140,490,801	\$0	\$140,490,801
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$667,132,414</b>	<b>\$0</b>	<b>\$667,132,414</b>
437113	INSURANCE RECOVERIES	(\$79,421,687)	\$0	(\$79,421,687)
437300	INDIRECT(OVERHD) COST REC	\$833,437	\$0	\$833,437
437990	OTHER MISC REV-PROGRAM	(\$117,550,096)	\$0	(\$117,550,096)
<b>TOTAL MISCELLANEOUS</b>		<b>(\$196,138,346)</b>	<b>\$0</b>	<b>(\$196,138,346)</b>
43819Z	TRANS FR STATE UNIV & COL	\$169,828,657	\$1,047,360	\$170,876,017
4381K7	TRF FR B/C 24445	\$215,000,000	\$0	\$215,000,000
4381P1	TRF FR B/C 14460	\$135,531,000	\$0	\$135,531,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$520,359,657</b>	<b>\$1,047,360</b>	<b>\$521,407,017</b>
53886B	MEDICAL ASSISTANCE PYMT	\$9,217,636,851	\$2,152,640	\$9,219,789,491
53886C	DMA ADMIN & TRNG	\$117,029,734	\$703,441	\$117,733,175
53886D	CHIP	\$178,183,303	\$0	\$178,183,303
53886T	HIT EHR INCENTIVE PYMTS	\$50,000,000	\$0	\$50,000,000
53886U	HIT EHR ADMIN PYMTS	\$4,816,735	\$0	\$4,816,735
53887J	REFUGEE CASH & MEDICAL	\$2,592,099	\$0	\$2,592,099
5388NN	MONEY FOLLOWS PERSON	\$4,763,419	\$0	\$4,763,419
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$9,575,022,141</b>	<b>\$2,856,081</b>	<b>\$9,577,878,222</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,835,551,339</b>	<b>\$3,903,441</b>	<b>\$10,839,454,780</b>
<b>NET APPROPRIATION</b>		<b>\$3,801,681,212</b>	<b>\$729,439</b>	<b>\$3,802,410,651</b>

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**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531113	EPA-REG SALARIES-UNDESIG	85.51	6	91.51
531163	EPA-TIME LIMITED SAL-UNDE	2	0	2
531211	SPA-REG SALARIES-APPRO	0.5	0	0.5
531212	SPA-REG SALARIES-RECPT	2.5	0	2.5
531213	SPA-REG SALARIES-UNDESIG	312	0	312
531222	SPA TIME LIMITED SAL-REC	2	0	2
531223	SPA TIME LIMITED SAL-UNDE	12	0	12
<b>TOTAL 531XXX</b>		<b>416.51</b>	<b>6</b>	<b>422.51</b>
<b>TOTAL POSITIONS</b>		<b>416.51</b>	<b>6</b>	<b>422.51</b>

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**14445-DHHS - Medical Assistance - General Fund**

**1101-Medical Assistance Administration**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531113	EPA-REG SALARIES-UNDESIG	\$5,276,915	\$178,709	\$5,455,624
531163	EPA-TIME LIMITED SAL-UNDE	\$83,108	\$0	\$83,108
531211	SPA-REG SALARIES-APPRO	\$34,221	\$0	\$34,221
531212	SPA-REG SALARIES-RECPT	\$133,373	\$0	\$133,373
531213	SPA-REG SALARIES-UNDESIG	\$19,366,534	\$0	\$19,366,534
531222	SPA TIME LIMITED SAL-REC	\$101,377	\$0	\$101,377
531223	SPA TIME LIMITED SAL-UNDE	\$212,092	\$0	\$212,092
531462	EPA&SPA-LONGVTY PAY-REC	\$839	\$0	\$839
531463	EPA&SPA-LONGVTY PAY-UNDES	\$318,297	\$0	\$318,297
531511	SOCIAL SEC CONTRIB-APPRO	\$2,618	\$0	\$2,618
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,024	\$0	\$18,024
531513	SOCIAL SEC CONTRIB-UNDES	\$1,926,816	\$13,671	\$1,940,487
531521	REG RETIRE CONTRIB-APPRO	\$5,587	\$0	\$5,587
531522	REG RETIRE CONTRIB-RECPTS	\$39,542	\$0	\$39,542
531523	REG RETIRE CONTRIB-UNDES	\$4,094,223	\$32,954	\$4,127,177
531561	MED INS CONTRIB-APPRO	\$2,830	\$0	\$2,830
531562	MED INS CONTRIB-RECPTS	\$25,581	\$0	\$25,581
531563	MED INS CONTRIB-UNDES	\$2,274,259	\$17,295	\$2,291,554
531625	ST DISABIL-UNDESIG/UNIV	\$49,600	\$0	\$49,600
531631	WRKER COMP-MED PAYMENTS	\$54,364	\$0	\$54,364
<b>TOTAL PERSONAL SERVICES</b>		<b>\$34,020,200</b>	<b>\$242,629</b>	<b>\$34,262,829</b>
532110	LEGAL SERVICES	\$1,834,132	\$0	\$1,834,132
532140	OTH INFORMATION TECH SVCS	\$164,333	\$0	\$164,333
532170	ADMIN SERVICES	\$560,003	\$0	\$560,003
532185	WASTE REM/RECY SER AGREEM	\$12,000	\$0	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$150,000	\$0	\$150,000
532210	ENRG SER -ELECTRICAL	\$49	\$0	\$49
532310	REPAIRS-BUILDINGS	\$16,300	\$0	\$16,300
532320	REPAIRS-OTHER STRUCTURES	\$700	\$0	\$700
532331	REPAIRS-MOTOR VEHICLES	\$500	\$0	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$0	\$1,000
532337	REPAIRS-PC/PRINTER	\$6,000	\$0	\$6,000

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**1101-Medical Assistance Administration**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532390	REPAIRS-OTHER	\$800	\$0	\$800
532430	MAINT AGREEMENT-EQUIP	\$23,600	\$0	\$23,600
532441	MAINT AGRMT-OTHER SOFTWRE	\$15,000	\$0	\$15,000
532490	MAINT AGREEMENT-OTHER	\$85,000	\$0	\$85,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$788,716	\$0	\$788,716
532513	RENT/LEASE-OTH FACILITIES	\$30,750	\$0	\$30,750
532521	RENT/LEASE-MOTOR VEHICLES	\$65,824	\$0	\$65,824
532524	RENT/LEASE-GEN OFF EQUIP	\$85,000	\$0	\$85,000
532712	TRANS AIR-OUT STATE,IN US	\$24,800	\$0	\$24,800
532714	TRANSP-GRND - IN STATE	\$85,449	\$37,701	\$123,150
532715	TRANS GRND-OUT STA,IN US	\$3,940	\$0	\$3,940
532717	TRANSP OTHER - IN STATE	\$5,635	\$0	\$5,635
532718	TRANS OTH-OUTSTATE, IN US	\$400	\$0	\$400
532721	LODGING - IN STATE	\$74,878	\$0	\$74,878
532722	LODGING-OUT STATE, IN US	\$14,400	\$0	\$14,400
532724	MEALS - IN STATE	\$38,283	\$0	\$38,283
532725	MEALS-OUT OF STATE,IN US	\$6,705	\$0	\$6,705
532727	MISC - IN STATE	\$300	\$0	\$300
532728	MISC - OUT STATE, IN US	\$344	\$0	\$344
532731	BD/NON-EMPLOYEE TRANSP	\$7,120	\$0	\$7,120
532732	BD/NON-EMPLOYEE SUBSIS	\$12,843	\$0	\$12,843
532811	TELEPHONE SERVICE	\$167,551	\$0	\$167,551
532812	TELECOMMUN DATA CHRG	\$47,587	\$0	\$47,587
532813	TELECONFERENCE CHARGES	\$1,000	\$0	\$1,000
532814	CELLULAR PHONE SERVICES	\$46,000	\$0	\$46,000
532817	INTERNET SERV PROV CHARGE	\$200	\$0	\$200
532826	SOFTWARE SUBSCRIPTIONS	\$0	\$22,656	\$22,656
532840	POSTAGE, FREIGHT & DELIV	\$102,983	\$500	\$103,483
532850	PRINT,BIND,DUPLICATE	\$66,009	\$0	\$66,009
532860	ADVERTISING	\$42,035	\$0	\$42,035
532913	LIABILITY INSURANCE	\$3,000	\$0	\$3,000
532930	REGISTRATION FEES	\$100,000	\$10,000	\$110,000
532942	OTHER EMP EDUCATIONAL EXP	\$5,000	\$0	\$5,000

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1101-Medical Assistance Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,696,169</b>	<b>\$70,857</b>	<b>\$4,767,026</b>
533110	GENERAL OFFICE SUPPLIES	\$183,975	\$3,250	\$187,225
533120	DATA PROCESSING SUPPLIES	\$2,000	\$0	\$2,000
533150	SECURITY & SAFETY SUPP	\$8,000	\$0	\$8,000
533290	OTHER FACILITY & HARDWARE	\$2,000	\$0	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$195,975</b>	<b>\$3,250</b>	<b>\$199,225</b>
534511	FURN-OFFICE	\$21,000	\$0	\$21,000
534521	OFFICE EQUIPMENT	\$20,000	\$0	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$0	\$5,000
534530	OTHER DP EQUIPMENT	\$7,000	\$0	\$7,000
534534	PC/PRINTER EQUIPMENT	\$75,046	\$3,750	\$78,796
534535	SERVER EQUIPMENT	\$5,000	\$0	\$5,000
534539	OTHER EQUIPMENT	\$13,358	\$0	\$13,358
534711	OTHER COMPUTER SOFTWARE	\$81,055	\$0	\$81,055
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$227,459</b>	<b>\$3,750</b>	<b>\$231,209</b>
535640	INDIRECT (OVERHEAD) COSTS	\$833,437	\$0	\$833,437
535830	MEMBERSHIP DUES&SUBSCRIPT	\$51,352	\$0	\$51,352
535840	SERVICE & OTHER AWARDS	\$2,700	\$0	\$2,700
535890	OTHER ADMIN EXPENSE	\$131,500	\$0	\$131,500
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
535940	COLLECTION COSTS	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,020,989</b>	<b>\$0</b>	<b>\$1,020,989</b>
5381B1	TRANSFER TO DDS	\$7,482	\$0	\$7,482
5381J1	TRF TO B/C 14440 DSS	\$1,585,600	\$0	\$1,585,600
5381N1	TRF TO B/C 14480 DVR	\$36,292	\$0	\$36,292
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,629,374</b>	<b>\$0</b>	<b>\$1,629,374</b>
<b>REQUIREMENTS</b>		<b>\$41,790,166</b>	<b>\$320,486</b>	<b>\$42,110,652</b>
<b>RECEIPTS</b>				
437300	INDIRECT(OVERHD) COST REC	\$833,437	\$0	\$833,437
<b>TOTAL MISCELLANEOUS</b>		<b>\$833,437</b>	<b>\$0</b>	<b>\$833,437</b>
53886C	DMA ADMIN & TRNG	\$21,612,244	\$160,243	\$21,772,487
53886D	CHIP	\$980,300	\$0	\$980,300
53886U	HIT EHR ADMIN PYMTS	\$112,300	\$0	\$112,300

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**1101-Medical Assistance Administration**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
5388NN	MONEY FOLLOWS PERSON	\$664,633	\$0	\$664,633
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$23,369,477</b>	<b>\$160,243</b>	<b>\$23,529,720</b>
<b>RECEIPTS</b>		<b>\$24,202,914</b>	<b>\$160,243</b>	<b>\$24,363,157</b>
<b>NET APPROPRIATION</b>		<b>\$17,587,252</b>	<b>\$160,243</b>	<b>\$17,747,495</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531113	EPA-REG SALARIES-UNDESIG	85.510	6.000	91.510
531163	EPA-TIME LIMITED SAL-UNDE	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	0.500	0.000	0.500
531212	SPA-REG SALARIES-RECPT	2.500	0.000	2.500
531213	SPA-REG SALARIES-UNDESIG	312.000	0.000	312.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>404.510</b>	<b>6.000</b>	<b>410.510</b>
<b>TOTAL POSITIONS</b>		<b>404.510</b>	<b>6.000</b>	<b>410.510</b>

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14445-DHHS - Medical Assistance - General Fund

1102-Contracts and Agreements

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532120	FINAN/AUDIT SERVICES	\$2,673,811	\$800,000	\$3,473,811
532140	OTH INFORMATION TECH SVCS	\$53,862,205	\$0	\$53,862,205
532170	ADMIN SERVICES	\$7,240,038	\$0	\$7,240,038
532199	MISC CONTRACTUAL SERVICES	\$51,550,875	\$0	\$51,550,875
<b>TOTAL PURCHASED SERVICES</b>		<b>\$115,326,929</b>	<b>\$800,000</b>	<b>\$116,126,929</b>
537109	RESERVE FOR TRANSFER	\$50,270	\$0	\$50,270
<b>TOTAL RESERVES</b>		<b>\$50,270</b>	<b>\$0</b>	<b>\$50,270</b>
53819M	TRF TO B/C 13510 DPI	\$35,000,000	\$0	\$35,000,000
53819W	TRF TO B/C 18210 OAH	\$3,000,000	\$0	\$3,000,000
5381B1	TRANSFER TO DDS	\$2,518,340	\$0	\$2,518,340
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$40,518,340</b>	<b>\$0</b>	<b>\$40,518,340</b>
<b>REQUIREMENTS</b>		<b>\$155,895,539</b>	<b>\$800,000</b>	<b>\$156,695,539</b>
<b>RECEIPTS</b>				
432996	PROVIDER MATCH	\$18,000,000	\$0	\$18,000,000
<b>TOTAL GRANTS</b>		<b>\$18,000,000</b>	<b>\$0</b>	<b>\$18,000,000</b>
435900	OTHER LIC,FEES/PERMITS	\$2,200,000	\$0	\$2,200,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,200,000</b>	<b>\$0</b>	<b>\$2,200,000</b>
43819Z	TRANS FR STATE UNIV & COL	\$369,976	\$0	\$369,976
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$369,976</b>	<b>\$0</b>	<b>\$369,976</b>
53886B	MEDICAL ASSISTANCE PYMT	\$125,000	\$0	\$125,000
53886C	DMA ADMIN & TRNG	\$95,417,490	\$543,198	\$95,960,688
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$95,542,490</b>	<b>\$543,198</b>	<b>\$96,085,688</b>
<b>RECEIPTS</b>		<b>\$116,112,466</b>	<b>\$543,198</b>	<b>\$116,655,664</b>
<b>NET APPROPRIATION</b>		<b>\$39,783,073</b>	<b>\$256,802</b>	<b>\$40,039,875</b>

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**14445-DHHS - Medical Assistance - General Fund**

**1103-Health Information Technology**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531223	SPA TIME LIMITED SAL-UNDE	\$734,042	\$0	\$734,042
531463	EPA&SPA-LONGVTY PAY-UNDES	\$1,622	\$0	\$1,622
531513	SOCIAL SEC CONTRIB-UNDES	\$56,280	\$0	\$56,280
531523	REG RETIRE CONTRIB-UNDES	\$119,865	\$0	\$119,865
531563	MED INS CONTRIB-UNDES	\$68,187	\$0	\$68,187
<b>TOTAL PERSONAL SERVICES</b>		<b>\$979,996</b>	<b>\$0</b>	<b>\$979,996</b>
532199	MISC CONTRACTUAL SERVICES	\$4,156,040	\$0	\$4,156,040
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,000	\$0	\$50,000
532712	TRANS AIR-OUT STATE,IN US	\$600	\$0	\$600
532714	TRANSP-GRND - IN STATE	\$1,500	\$0	\$1,500
532715	TRANS GRND-OUT STA,IN US	\$400	\$0	\$400
532717	TRANSP OTHER - IN STATE	\$7,200	\$0	\$7,200
532718	TRANS OTH-OUTSTATE, IN US	\$7,100	\$0	\$7,100
532721	LODGING - IN STATE	\$4,200	\$0	\$4,200
532722	LODGING-OUT STATE, IN US	\$4,200	\$0	\$4,200
532724	MEALS - IN STATE	\$2,100	\$0	\$2,100
532725	MEALS-OUT OF STATE,IN US	\$2,100	\$0	\$2,100
532727	MISC - IN STATE	\$2,100	\$0	\$2,100
532728	MISC - OUT STATE, IN US	\$2,100	\$0	\$2,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,239,640</b>	<b>\$0</b>	<b>\$4,239,640</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
534511	FURN-OFFICE	\$1,000	\$0	\$1,000
534534	PC/PRINTER EQUIPMENT	\$6,000	\$0	\$6,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>
536C01	HIT - HOSPITALS	\$50,000,000	\$0	\$50,000,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$50,000,000</b>	<b>\$0</b>	<b>\$50,000,000</b>
5381D1	TRF TO B/C 14410 CMS	\$7,936	\$0	\$7,936
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,936</b>	<b>\$0</b>	<b>\$7,936</b>
<b>REQUIREMENTS</b>		<b>\$55,235,572</b>	<b>\$0</b>	<b>\$55,235,572</b>
<b>RECEIPTS</b>				
53886T	HIT EHR INCENTIVE PYMTS	\$50,000,000	\$0	\$50,000,000



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**1103-Health Information Technology**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
53886U	HIT EHR ADMIN PYMTS	\$4,704,435	\$0	\$4,704,435
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$54,704,435</b>	<b>\$0</b>	<b>\$54,704,435</b>
<b>RECEIPTS</b>		<b>\$54,704,435</b>	<b>\$0</b>	<b>\$54,704,435</b>
<b>NET APPROPRIATION</b>		<b>\$531,137</b>	<b>\$0</b>	<b>\$531,137</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531223	SPA TIME LIMITED SAL-UNDE	12.000	0.000	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>

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**14445-DHHS - Medical Assistance - General Fund**

**1310-Medical Assistance Payments**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536101	HOSPITAL INPATIENT-GENERA	\$993,648,366	\$0	\$993,648,366
536102	HOSP INPT SPECIALTY	\$19,792,053	\$0	\$19,792,053
536105	HOSP INPT-MTL, NSO < 21	\$232,569	\$0	\$232,569
536109	LTC-SNF SO AND NSO	\$1,290,509,532	\$0	\$1,290,509,532
536110	NF-SNF SWING BEDS	\$229,279	\$0	\$229,279
536113	LTC-ICF MRC, NSO	\$1,946,077	\$0	\$1,946,077
536115	PHYSICIAN	\$1,110,962,504	\$0	\$1,110,962,504
536116	DENTAL	\$387,567,607	\$0	\$387,567,607
536117	OPTICAL SUPPLIES	\$7,664,372	\$2,000,000	\$9,664,372
536118	CHIROPRACTORS	\$1,067,973	\$0	\$1,067,973
536119	OPTICAL	\$18,971,444	\$0	\$18,971,444
536120	PODIATRY	\$4,338,838	\$0	\$4,338,838
536121	HOSPITAL OUTPATIENT-GENER	\$567,524,513	\$0	\$567,524,513
536122	HOSP OUTPT-SPECIALTY	\$4,723,211	\$0	\$4,723,211
536124	CLINICS-HEALTH DEPT	\$39,010,385	\$0	\$39,010,385
536125	CLINICS-FREE STANDING	\$57,033,793	\$0	\$57,033,793
536126	CLINICS-RURAL HEALTH	\$16,044,532	\$0	\$16,044,532
536128	LAB & X-RAY	\$144,767,079	\$0	\$144,767,079
536129	HOME HEALTH	\$113,675,134	\$0	\$113,675,134
536130	PRESCRIBED DRUGS	\$2,182,667,745	\$0	\$2,182,667,745
536132	FAM PLAN-STERILIZATIONS	\$7,054,117	\$0	\$7,054,117
536138	CASE MANAGEMENT HIV	\$2,005,726	\$0	\$2,005,726
536139	HEALTH CHECK-HEALTH DEPT	\$99,831,059	\$0	\$99,831,059
536140	PART B BUY IN- NON CASH	\$132,474,078	\$0	\$132,474,078
536142	AMBULANCE	\$28,652,398	\$0	\$28,652,398
536143	HEARING AIDS	\$928,176	\$0	\$928,176
536144	PERSONAL CARE SERVICES	\$524,917,938	\$0	\$524,917,938
536152	HOSP INPT LONG TERM CARE	\$7,411,305	\$0	\$7,411,305
536153	HIGH RISK INTERV.	\$24,625	\$0	\$24,625
536154	EMERGENCY ROOM	\$400,231,446	\$0	\$400,231,446
536155	NF-HEAD LEVEL OF CARE	\$1,005,956	\$0	\$1,005,956
536157	NF-VENT LEVEL OF CARE	\$6,611,093	\$0	\$6,611,093

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**1310-Medical Assistance Payments**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536159	CAP-DISABLED	\$253,758,366	\$5,500,000	\$259,258,366
536160	CAP-MR	\$123,127	\$0	\$123,127
536161	CAP-CHILDREN	\$147,522,483	\$0	\$147,522,483
536163	LOCAL EDUCATION AG	\$20,320,137	\$0	\$20,320,137
536165	DURABLE MEDICAL EQUIPEMEN	\$213,355,149	\$0	\$213,355,149
536169	NON-PHYSICIAN PRACTITION	\$132,522,372	\$0	\$132,522,372
536170	HMO PREMIUMS	\$3,063,216,252	\$0	\$3,063,216,252
536171	HOME INFUSION THERAPY	\$8,114,888	\$0	\$8,114,888
536172	HOSPICE	\$73,013,046	\$0	\$73,013,046
536173	PART A MEDICARE SUB-TL	\$47,344,227	\$0	\$47,344,227
536175	PART B BUY-IN DUAL Q	\$406,875,408	\$0	\$406,875,408
536177	CLINICS-FQHC,CORE &AMBULA	\$42,904,960	\$0	\$42,904,960
536187	AMBULATORY SURGICAL CENTE	\$16,311,155	\$0	\$16,311,155
536188	TRANSPORTATION-COUNTY ADM	\$75,320,378	\$0	\$75,320,378
536190	MEDICARE PART D	\$327,276,605	\$0	\$327,276,605
536195	BUY-IN PART B-MQBE	\$40,729,802	\$0	\$40,729,802
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$13,042,233,278</b>	<b>\$7,500,000</b>	<b>\$13,049,733,278</b>
537104	NR MANAGEMENT FLEXIBILITY	(\$46,310,590)	\$0	(\$46,310,590)
537114	RESERVE FOR REBASE	\$0	(\$7,500,000)	(\$7,500,000)
<b>TOTAL RESERVES</b>		<b>(\$46,310,590)</b>	<b>(\$7,500,000)</b>	<b>(\$53,810,590)</b>
<b>REQUIREMENTS</b>		<b>\$12,995,922,688</b>	<b>\$0</b>	<b>\$12,995,922,688</b>
<b>RECEIPTS</b>				
432996	PROVIDER MATCH	\$7,514,711	\$0	\$7,514,711
<b>TOTAL GRANTS</b>		<b>\$7,514,711</b>	<b>\$0</b>	<b>\$7,514,711</b>
434600	INSURANCE PREMIUMS	\$14,442	\$0	\$14,442
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$14,442</b>	<b>\$0</b>	<b>\$14,442</b>
435900	OTHER LIC,FEES/PERMITS	\$151,487,904	\$0	\$151,487,904
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$151,487,904</b>	<b>\$0</b>	<b>\$151,487,904</b>
437990	OTHER MISC REV-PROGRAM	\$18,028,217	\$0	\$18,028,217
<b>TOTAL MISCELLANEOUS</b>		<b>\$18,028,217</b>	<b>\$0</b>	<b>\$18,028,217</b>
53886B	MEDICAL ASSISTANCE PYMT	\$8,417,159,836	\$0	\$8,417,159,836
53886D	CHIP	\$177,294,203	\$0	\$177,294,203
53887J	REFUGEE CASH & MEDICAL	\$2,745,365	\$0	\$2,745,365

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**1310-Medical Assistance Payments**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
5388NN	MONEY FOLLOWS PERSON	\$4,098,786	\$0	\$4,098,786
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,601,298,190</b>	<b>\$0</b>	<b>\$8,601,298,190</b>
<b>RECEIPTS</b>		<b>\$8,778,343,464</b>	<b>\$0</b>	<b>\$8,778,343,464</b>
<b>NET APPROPRIATION</b>		<b>\$4,217,579,224</b>	<b>\$0</b>	<b>\$4,217,579,224</b>

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**14445-DHHS - Medical Assistance - General Fund**

**1311-Community Care North Carolina**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
5361CM	CARE MANAGEMENT	\$157,550,898	\$0	\$157,550,898
5361PP	PROVIDER PAYMENTS	\$56,645,252	\$0	\$56,645,252
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$214,196,150</b>	<b>\$0</b>	<b>\$214,196,150</b>
<b>REQUIREMENTS</b>		<b>\$214,196,150</b>	<b>\$0</b>	<b>\$214,196,150</b>
<b>RECEIPTS</b>				
53886B	MEDICAL ASSISTANCE PYMT	\$138,934,815	\$0	\$138,934,815
53886D	CHIP	\$10,099,016	\$0	\$10,099,016
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$149,033,831</b>	<b>\$0</b>	<b>\$149,033,831</b>
<b>RECEIPTS</b>		<b>\$149,033,831</b>	<b>\$0</b>	<b>\$149,033,831</b>
<b>NET APPROPRIATION</b>		<b>\$65,162,319</b>	<b>\$0</b>	<b>\$65,162,319</b>

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**14445-DHHS - Medical Assistance - General Fund**

**1320-Medical Assistance Cost Settlements**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536101	HOSPITAL INPATIENT-GENERA	\$99,076,987	\$0	\$99,076,987
536109	LTC-SNF SO AND NSO	\$4,115,636	\$0	\$4,115,636
536113	LTC-ICF MRC, NSO	(\$166,712)	\$0	(\$166,712)
536115	PHYSICIAN	\$4,375,647	\$0	\$4,375,647
536116	DENTAL	\$2,502,678	\$0	\$2,502,678
536121	HOSPITAL OUTPATIENT-GENER	(\$44,737,126)	\$0	(\$44,737,126)
536124	CLINICS-HEALTH DEPT	\$104,602,751	\$0	\$104,602,751
536126	CLINICS-RURAL HEALTH	\$1,073,342	\$0	\$1,073,342
536142	AMBULANCE	\$47,809,913	\$0	\$47,809,913
536144	PERSONAL CARE SERVICES	\$143,322	\$0	\$143,322
536163	LOCAL EDUCATION AG	\$71,461,508	\$0	\$71,461,508
536177	CLINICS-FQHC,CORE &AMBULA	\$9,065,418	\$0	\$9,065,418
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$299,323,364</b>	<b>\$0</b>	<b>\$299,323,364</b>
<b>REQUIREMENTS</b>		<b>\$299,323,364</b>	<b>\$0</b>	<b>\$299,323,364</b>
<b>RECEIPTS</b>				
432200	COUNTY FUNDS/RECEIPTS	\$12	\$0	\$12
432996	PROVIDER MATCH	\$78,205,965	\$0	\$78,205,965
<b>TOTAL GRANTS</b>		<b>\$78,205,977</b>	<b>\$0</b>	<b>\$78,205,977</b>
53886B	MEDICAL ASSISTANCE PYMT	\$198,096,139	\$0	\$198,096,139
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$198,096,139</b>	<b>\$0</b>	<b>\$198,096,139</b>
<b>RECEIPTS</b>		<b>\$276,302,116</b>	<b>\$0</b>	<b>\$276,302,116</b>
<b>NET APPROPRIATION</b>		<b>\$23,021,248</b>	<b>\$0</b>	<b>\$23,021,248</b>

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**14445-DHHS - Medical Assistance - General Fund**

**1330-Payment Adjustments**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536101	HOSPITAL INPATIENT-GENERA	(\$33,551,989)	\$0	(\$33,551,989)
536102	HOSP INPT SPECIALTY	(\$11,979)	\$0	(\$11,979)
536103	HOSP INPT-MTL, SO<21	(\$35,753)	\$0	(\$35,753)
536106	HOSP INPT-MTL SO > 65	(\$56,266)	\$0	(\$56,266)
536109	LTC-SNF SO AND NSO	(\$114,118)	\$0	(\$114,118)
536111	LTC-ICF SO AND NSO	(\$5,161)	\$0	(\$5,161)
536113	LTC-ICF MRC, NSO	(\$3,316)	\$0	(\$3,316)
536115	PHYSICIAN	(\$10,666,414)	\$0	(\$10,666,414)
536116	DENTAL	(\$1,176,408)	\$0	(\$1,176,408)
536120	PODIATRY	(\$1,377)	\$0	(\$1,377)
536121	HOSPITAL OUTPATIENT-GENER	(\$5,687,679)	\$0	(\$5,687,679)
536123	CLINICS-MENTAL HEALTH	(\$394,509)	\$0	(\$394,509)
536124	CLINICS-HEALTH DEPT	(\$27,746)	\$0	(\$27,746)
536125	CLINICS-FREE STANDING	(\$15,594)	\$0	(\$15,594)
536128	LAB & X-RAY	(\$1,110,124)	\$0	(\$1,110,124)
536129	HOME HEALTH	(\$855,899)	\$0	(\$855,899)
536130	PRESCRIBED DRUGS	(\$28,491,665)	\$0	(\$28,491,665)
536136	FAM PLAN-HEALTH DEPT CL	(\$984)	\$0	(\$984)
536140	PART B BUY IN- NON CASH	(\$45,792)	\$0	(\$45,792)
536142	AMBULANCE	(\$20,295)	\$0	(\$20,295)
536144	PERSONAL CARE SERVICES	(\$524,543)	\$0	(\$524,543)
536147	HEALTH CHECK-OTHER PROVID	(\$183,638)	\$0	(\$183,638)
536152	HOSP INPT LONG TERM CARE	(\$28,011)	\$0	(\$28,011)
536154	EMERGENCY ROOM	(\$6,789)	\$0	(\$6,789)
536156	HOSP INPATIENT X OVERS	(\$1,053)	\$0	(\$1,053)
536158	HOSP OUTP CROSS OVERS	(\$1,691)	\$0	(\$1,691)
536159	CAP-DISABLED	(\$119,531)	\$0	(\$119,531)
536165	DURABLE MEDICAL EQUIPEMEN	(\$626,506)	\$0	(\$626,506)
536169	NON-PHYSICIAN PRACTITION	(\$346,480)	\$0	(\$346,480)
536172	HOSPICE	(\$8,546)	\$0	(\$8,546)
536177	CLINICS-FQHC,CORE &AMBULA	(\$6,884)	\$0	(\$6,884)
536179	HEALTH CHECK-FQHC	(\$2,253)	\$0	(\$2,253)

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**1330-Payment Adjustments**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536183	NF-INDIAN HEALTH	(\$7,602)	\$0	(\$7,602)
53618H	HIV CASE MGMT	(\$3,365)	\$0	(\$3,365)
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>(\$84,139,960)</b>	<b>\$0</b>	<b>(\$84,139,960)</b>
<b>REQUIREMENTS</b>		<b>(\$84,139,960)</b>	<b>\$0</b>	<b>(\$84,139,960)</b>
<b>RECEIPTS</b>				
53886B	MEDICAL ASSISTANCE PYMT	(\$56,162,460)	\$0	(\$56,162,460)
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>(\$56,162,460)</b>	<b>\$0</b>	<b>(\$56,162,460)</b>
<b>RECEIPTS</b>		<b>(\$56,162,460)</b>	<b>\$0</b>	<b>(\$56,162,460)</b>
<b>NET APPROPRIATION</b>		<b>(\$27,977,500)</b>	<b>\$0</b>	<b>(\$27,977,500)</b>



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**14445-DHHS - Medical Assistance - General Fund**

**1331-Rebates**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536150	REBATE	(\$1,310,122,748)	\$0	(\$1,310,122,748)
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>(\$1,310,122,748)</b>	<b>\$0</b>	<b>(\$1,310,122,748)</b>
<b>REQUIREMENTS</b>		<b>(\$1,310,122,748)</b>	<b>\$0</b>	<b>(\$1,310,122,748)</b>
<b>RECEIPTS</b>				
53886B	MEDICAL ASSISTANCE PYMT	(\$879,916,571)	\$0	(\$879,916,571)
53886D	CHIP	(\$10,190,216)	\$0	(\$10,190,216)
53887J	REFUGEE CASH & MEDICAL	(\$153,266)	\$0	(\$153,266)
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>(\$890,260,053)</b>	<b>\$0</b>	<b>(\$890,260,053)</b>
<b>RECEIPTS</b>		<b>(\$890,260,053)</b>	<b>\$0</b>	<b>(\$890,260,053)</b>
<b>NET APPROPRIATION</b>		<b>(\$419,862,695)</b>	<b>\$0</b>	<b>(\$419,862,695)</b>

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**14445-DHHS - Medical Assistance - General Fund**

**1337-Consolidated Supplemental Hospital Payments**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536101	HOSPITAL INPATIENT-GENERA	\$1,583,385,841	\$0	\$1,583,385,841
536102	HOSP INPT SPECIALTY	\$135,675,577	\$0	\$135,675,577
536115	PHYSICIAN	\$126,122,623	\$3,200,000	\$129,322,623
536121	HOSPITAL OUTPATIENT-GENER	\$273,838,903	\$0	\$273,838,903
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,119,022,944</b>	<b>\$3,200,000</b>	<b>\$2,122,222,944</b>
53819G	TRF TO OSC	\$149,600,000	\$0	\$149,600,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$149,600,000</b>	<b>\$0</b>	<b>\$149,600,000</b>
<b>REQUIREMENTS</b>		<b>\$2,268,622,944</b>	<b>\$3,200,000</b>	<b>\$2,271,822,944</b>
<b>RECEIPTS</b>				
432996	PROVIDER MATCH	\$165,440,343	\$0	\$165,440,343
<b>TOTAL GRANTS</b>		<b>\$165,440,343</b>	<b>\$0</b>	<b>\$165,440,343</b>
435901	UPL HOSPITAL ASSESSMENTS	\$133,888,631	\$0	\$133,888,631
435902	EQUITY ASSESSMENTS	\$239,065,078	\$0	\$239,065,078
435903	PUB HOSP ENHANCED DEF PAY	\$140,490,801	\$0	\$140,490,801
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$513,444,510</b>	<b>\$0</b>	<b>\$513,444,510</b>
43819Z	TRANS FR STATE UNIV & COL	\$169,458,681	\$1,047,360	\$170,506,041
4381P1	TRF FR B/C 14460	\$135,531,000	\$0	\$135,531,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$304,989,681</b>	<b>\$1,047,360</b>	<b>\$306,037,041</b>
53886B	MEDICAL ASSISTANCE PYMT	\$1,399,400,092	\$2,152,640	\$1,401,552,732
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,399,400,092</b>	<b>\$2,152,640</b>	<b>\$1,401,552,732</b>
<b>RECEIPTS</b>		<b>\$2,383,274,626</b>	<b>\$3,200,000</b>	<b>\$2,386,474,626</b>
<b>NET APPROPRIATION</b>		<b>(\$114,651,682)</b>	<b>\$0</b>	<b>(\$114,651,682)</b>

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14445-DHHS - Medical Assistance - General Fund

1910-Reserves and Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
537204	RES-LEGIS INCR COMPENSATN	\$210,490	\$267,794	\$478,284
537206	RES-ST RETIREMENT SYS CON	\$222,795	\$44,600	\$267,395
537208	RES-STATE HEALTH PLAN	\$75,551	\$0	\$75,551
<b>TOTAL RESERVES</b>		<b>\$508,836</b>	<b>\$312,394</b>	<b>\$821,230</b>
<b>REQUIREMENTS</b>		<b>\$508,836</b>	<b>\$312,394</b>	<b>\$821,230</b>
<b>NET APPROPRIATION</b>		<b>\$508,836</b>	<b>\$312,394</b>	<b>\$821,230</b>



**STATE OF NORTH CAROLINA**  
**OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

**Code: 14446**

**CAMPUS/AGENCY NAME:** DHHS - Medical Assistance - NC Health Choice

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$209,045,807
LESS ESTIMATED RECEIPTS	\$208,644,974
<b>NET APPROPRIATION</b>	<b>\$400,833</b>



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**14446-DHHS - Medical Assistance - NC Health Choice**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
1101	Health Choice Administration	\$172,504	\$0	\$172,504
1102	Contracts and Agreements	\$1,880,000	\$0	\$1,880,000
1310	Health Choice Payments	\$200,051,934	\$2,609,525	\$202,661,459
1311	Community Care North Carolina	\$7,803,659	(\$104,618)	\$7,699,041
1320	Health Choice Cost Settlements	(\$2,790,285)	\$142,815	(\$2,647,470)
1330	Payment Adjustments	(\$298,210)	\$35,518	(\$262,692)
1331	Rebates	(\$289,409)	(\$171,774)	(\$461,183)
1910	Reserves and Transfers	\$1,484	\$2,664	\$4,148
<b>Total REQUIREMENTS</b>		<b>\$206,531,677</b>	<b>\$2,514,130</b>	<b>\$209,045,807</b>
<b>RECEIPTS</b>				
1101	Health Choice Administration	\$171,264	\$0	\$171,264
1102	Contracts and Agreements	\$1,868,156	\$0	\$1,868,156
1310	Health Choice Payments	\$199,670,979	\$2,604,557	\$202,275,536
1311	Community Care North Carolina	\$7,802,354	(\$103,319)	\$7,699,035
1320	Health Choice Cost Settlements	(\$2,790,285)	\$142,816	(\$2,647,469)
1330	Payment Adjustments	(\$297,791)	\$37,426	(\$260,365)
1331	Rebates	(\$289,409)	(\$171,774)	(\$461,183)
<b>Total RECEIPTS</b>		<b>\$206,135,268</b>	<b>\$2,509,706</b>	<b>\$208,644,974</b>
<b>NET APPROPRIATION</b>		<b>\$396,409</b>	<b>\$4,424</b>	<b>\$400,833</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1101	Health Choice Administration	2.000	0.000	2.000
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

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**14446-DHHS - Medical Assistance - NC Health Choice**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$20,577	\$0	\$20,577
531112	EPA-REG SALARIES-RECPT	\$61,729	\$0	\$61,729
531161	EPA-TIME LIMITED SAL-APP	\$8,800	\$0	\$8,800
531162	EPA-TIME LIMITED SAL-RECP	\$26,400	\$0	\$26,400
531511	SOCIAL SEC CONTRIB-APPRO	\$2,247	\$0	\$2,247
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,742	\$0	\$6,742
531521	REG RETIRE CONTRIB-APPRO	\$4,798	\$0	\$4,798
531522	REG RETIRE CONTRIB-RECPTS	\$14,392	\$0	\$14,392
531561	MED INS CONTRIB-APPRO	\$2,830	\$0	\$2,830
531562	MED INS CONTRIB-RECPTS	\$8,489	\$0	\$8,489
<b>TOTAL PERSONAL SERVICES</b>		<b>\$157,004</b>	<b>\$0</b>	<b>\$157,004</b>
532120	FINAN/AUDIT SERVICES	\$15,000	\$0	\$15,000
532140	OTH INFORMATION TECH SVCS	\$580,000	\$0	\$580,000
532199	MISC CONTRACTUAL SERVICES	\$1,300,000	\$0	\$1,300,000
532811	TELEPHONE SERVICE	\$500	\$0	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,895,500</b>	<b>\$0</b>	<b>\$1,895,500</b>
536101	HOSPITAL INPATIENT-GENERA	\$6,996,124	\$871,550	\$7,867,674
536102	HOSP INPT SPECIALTY	\$494,512	(\$193,618)	\$300,894
536103	HOSP INPT-MTL, SO<21	\$683,896	(\$259,247)	\$424,649
536105	HOSP INPT-MTL, NSO < 21	\$7,192,471	(\$2,108,632)	\$5,083,839
536115	PHYSICIAN	\$35,603,356	\$1,000,273	\$36,603,629
536116	DENTAL	\$23,040,630	\$48,206	\$23,088,836
536117	OPTICAL SUPPLIES	\$928,986	\$25,753	\$954,739
536118	CHIROPRACTORS	\$66,227	\$2,630	\$68,857
536119	OPTICAL	\$1,923,518	\$10,270	\$1,933,788
536120	PODIATRY	\$205,768	(\$5,390)	\$200,378
536121	HOSPITAL OUTPATIENT-GENER	\$10,979,928	\$503,401	\$11,483,329
536122	HOSP OUTPT-SPECIALTY	\$100,630	(\$29,859)	\$70,771
536123	CLINICS-MENTAL HEALTH	(\$6,922)	\$6,922	\$0
536124	CLINICS-HEALTH DEPT	\$891,227	\$123,227	\$1,014,454
536125	CLINICS-FREE STANDING	\$5,143	\$5,827	\$10,970
536126	CLINICS-RURAL HEALTH	\$513,132	\$132,110	\$645,242
536128	LAB & X-RAY	\$1,445,361	\$78,343	\$1,523,704

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**14446-DHHS - Medical Assistance - NC Health Choice**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536129	HOME HEALTH	\$55,779	(\$10,500)	\$45,279
536130	PRESCRIBED DRUGS	\$67,479,237	\$2,108,151	\$69,587,388
536139	HEALTH CHECK-HEALTH DEPT	\$4,266,188	\$247,349	\$4,513,537
536142	AMBULANCE	\$236,635	\$29,552	\$266,187
536143	HEARING AIDS	\$62,978	(\$11,600)	\$51,378
536150	REBATE	(\$289,409)	(\$171,774)	(\$461,183)
536153	HIGH RISK INTERV.	\$1,569,925	(\$378,372)	\$1,191,553
536154	EMERGENCY ROOM	\$8,995,299	\$366,920	\$9,362,219
536165	DURABLE MEDICAL EQUIPEMEN	\$3,942,668	\$450,278	\$4,392,946
536169	NON-PHYSICIAN PRACTITION	\$17,194,831	(\$277,321)	\$16,917,510
536171	HOME INFUSION THERAPY	\$121,174	(\$52,267)	\$68,907
536172	HOSPICE	\$10,765	(\$3,320)	\$7,445
536177	CLINICS-FQHC,CORE &AMBULA	\$1,462,777	\$84,367	\$1,547,144
536187	AMBULATORY SURGICAL CENTE	\$552,809	\$9,952	\$562,761
5361CM	CARE MANAGEMENT	\$5,032,582	(\$98,838)	\$4,933,744
5361PP	PROVIDER PAYMENTS	\$2,771,077	(\$5,780)	\$2,765,297
536291	SCHIP INSUR. PREM. RECOV.	(\$51,613)	\$12,903	(\$38,710)
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$204,477,689</b>	<b>\$2,511,466</b>	<b>\$206,989,155</b>
537204	RES-LEGIS INCR COMPENSATN	\$620	\$2,283	\$2,903
537206	RES-ST RETIREMENT SYS CON	\$641	\$381	\$1,022
537208	RES-STATE HEALTH PLAN	\$223	\$0	\$223
<b>TOTAL RESERVES</b>		<b>\$1,484</b>	<b>\$2,664</b>	<b>\$4,148</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$206,531,677</b>	<b>\$2,514,130</b>	<b>\$209,045,807</b>
<b>RECEIPTS</b>				
432996	PROVIDER MATCH	(\$8,092)	\$8,092	\$0
<b>TOTAL GRANTS</b>		<b>(\$8,092)</b>	<b>\$8,092</b>	<b>\$0</b>
53886D	CHIP	\$206,143,360	\$2,501,614	\$208,644,974
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$206,143,360</b>	<b>\$2,501,614</b>	<b>\$208,644,974</b>
<b>TOTAL RECEIPTS</b>		<b>\$206,135,268</b>	<b>\$2,509,706</b>	<b>\$208,644,974</b>
<b>NET APPROPRIATION</b>		<b>\$396,409</b>	<b>\$4,424</b>	<b>\$400,833</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX



**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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**POSITION COUNTS**

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	0.25	0	0.25
531112	EPA-REG SALARIES-RECPT	0.75	0	0.75
531161	EPA-TIME LIMITED SAL-APP	0.25	0	0.25
531162	EPA-TIME LIMITED SAL-RECP	0.75	0	0.75
<b>TOTAL 531XXX</b>		<b>2</b>	<b>0</b>	<b>2</b>
<b>TOTAL POSITIONS</b>		<b>2</b>	<b>0</b>	<b>2</b>

**Office of State Budget And Management  
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**14446-DHHS - Medical Assistance - NC Health Choice**

**1101-Health Choice Administration**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$20,577	\$0	\$20,577
531112	EPA-REG SALARIES-RECPT	\$61,729	\$0	\$61,729
531161	EPA-TIME LIMITED SAL-APP	\$8,800	\$0	\$8,800
531162	EPA-TIME LIMITED SAL-RECP	\$26,400	\$0	\$26,400
531511	SOCIAL SEC CONTRIB-APPRO	\$2,247	\$0	\$2,247
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,742	\$0	\$6,742
531521	REG RETIRE CONTRIB-APPRO	\$4,798	\$0	\$4,798
531522	REG RETIRE CONTRIB-RECPTS	\$14,392	\$0	\$14,392
531561	MED INS CONTRIB-APPRO	\$2,830	\$0	\$2,830
531562	MED INS CONTRIB-RECPTS	\$8,489	\$0	\$8,489
<b>TOTAL PERSONAL SERVICES</b>		<b>\$157,004</b>	<b>\$0</b>	<b>\$157,004</b>
532120	FINAN/AUDIT SERVICES	\$15,000	\$0	\$15,000
532811	TELEPHONE SERVICE	\$500	\$0	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$15,500</b>	<b>\$0</b>	<b>\$15,500</b>
<b>REQUIREMENTS</b>		<b>\$172,504</b>	<b>\$0</b>	<b>\$172,504</b>
<b>RECEIPTS</b>				
53886D	CHIP	\$171,264	\$0	\$171,264
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$171,264</b>	<b>\$0</b>	<b>\$171,264</b>
<b>RECEIPTS</b>		<b>\$171,264</b>	<b>\$0</b>	<b>\$171,264</b>
<b>NET APPROPRIATION</b>		<b>\$1,240</b>	<b>\$0</b>	<b>\$1,240</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	0.250	0.000	0.250
531112	EPA-REG SALARIES-RECPT	0.750	0.000	0.750
531161	EPA-TIME LIMITED SAL-APP	0.250	0.000	0.250
531162	EPA-TIME LIMITED SAL-RECP	0.750	0.000	0.750
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2017-19

14446-DHHS - Medical Assistance - NC Health Choice

1102-Contracts and Agreements

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532140	OTH INFORMATION TECH SVCS	\$580,000	\$0	\$580,000
532199	MISC CONTRACTUAL SERVICES	\$1,300,000	\$0	\$1,300,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,880,000</b>	<b>\$0</b>	<b>\$1,880,000</b>
<b>REQUIREMENTS</b>		<b>\$1,880,000</b>	<b>\$0</b>	<b>\$1,880,000</b>
<b>RECEIPTS</b>				
53886D	CHIP	\$1,868,156	\$0	\$1,868,156
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,868,156</b>	<b>\$0</b>	<b>\$1,868,156</b>
<b>RECEIPTS</b>		<b>\$1,868,156</b>	<b>\$0</b>	<b>\$1,868,156</b>
<b>NET APPROPRIATION</b>		<b>\$11,844</b>	<b>\$0</b>	<b>\$11,844</b>

**Office of State Budget And Management  
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**14446-DHHS - Medical Assistance - NC Health Choice**

**1310-Health Choice Payments**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536101	HOSPITAL INPATIENT-GENERA	\$7,287,360	\$842,934	\$8,130,294
536102	HOSP INPT SPECIALTY	\$494,512	(\$193,618)	\$300,894
536103	HOSP INPT-MTL, SO<21	\$683,896	(\$259,247)	\$424,649
536105	HOSP INPT-MTL, NSO < 21	\$7,192,471	(\$2,108,632)	\$5,083,839
536115	PHYSICIAN	\$35,603,408	\$1,000,293	\$36,603,701
536116	DENTAL	\$23,040,630	\$48,206	\$23,088,836
536117	OPTICAL SUPPLIES	\$928,986	\$25,753	\$954,739
536118	CHIROPRACTORS	\$66,227	\$2,630	\$68,857
536119	OPTICAL	\$1,923,518	\$10,270	\$1,933,788
536120	PODIATRY	\$205,768	(\$5,390)	\$200,378
536121	HOSPITAL OUTPATIENT-GENER	\$13,770,213	\$360,586	\$14,130,799
536122	HOSP OUTPT-SPECIALTY	\$100,630	(\$29,859)	\$70,771
536124	CLINICS-HEALTH DEPT	\$891,227	\$123,227	\$1,014,454
536125	CLINICS-FREE STANDING	\$5,143	\$5,827	\$10,970
536126	CLINICS-RURAL HEALTH	\$513,132	\$132,110	\$645,242
536128	LAB & X-RAY	\$1,445,361	\$78,343	\$1,523,704
536129	HOME HEALTH	\$55,779	(\$10,500)	\$45,279
536130	PRESCRIBED DRUGS	\$67,479,237	\$2,108,151	\$69,587,388
536139	HEALTH CHECK-HEALTH DEPT	\$4,266,188	\$247,349	\$4,513,537
536142	AMBULANCE	\$236,635	\$29,552	\$266,187
536143	HEARING AIDS	\$62,978	(\$11,600)	\$51,378
536153	HIGH RISK INTERV.	\$1,569,925	(\$378,372)	\$1,191,553
536154	EMERGENCY ROOM	\$8,995,299	\$366,920	\$9,362,219
536165	DURABLE MEDICAL EQUIPEMEN	\$3,942,668	\$450,278	\$4,392,946
536169	NON-PHYSICIAN PRACTITION	\$17,194,831	(\$277,321)	\$16,917,510
536171	HOME INFUSION THERAPY	\$121,174	(\$52,267)	\$68,907
536172	HOSPICE	\$10,765	(\$3,320)	\$7,445
536177	CLINICS-FQHC,CORE &AMBULA	\$1,462,777	\$84,367	\$1,547,144
536187	AMBULATORY SURGICAL CENTE	\$552,809	\$9,952	\$562,761
536291	SCHIP INSUR. PREM. RECOV.	(\$51,613)	\$12,903	(\$38,710)
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$200,051,934</b>	<b>\$2,609,525</b>	<b>\$202,661,459</b>
<b>REQUIREMENTS</b>		<b>\$200,051,934</b>	<b>\$2,609,525</b>	<b>\$202,661,459</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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 Biennium 2017-19**

**1310-Health Choice Payments**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>RECEIPTS</b>				
53886D	CHIP	\$199,670,979	\$2,604,557	\$202,275,536
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$199,670,979</b>	<b>\$2,604,557</b>	<b>\$202,275,536</b>
<b>RECEIPTS</b>		<b>\$199,670,979</b>	<b>\$2,604,557</b>	<b>\$202,275,536</b>
<b>NET APPROPRIATION</b>		<b>\$380,955</b>	<b>\$4,968</b>	<b>\$385,923</b>

**Office of State Budget And Management  
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Detail by Fund  
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**14446-DHHS - Medical Assistance - NC Health Choice**

**1311-Community Care North Carolina**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
5361CM	CARE MANAGEMENT	\$5,032,582	(\$98,838)	\$4,933,744
5361PP	PROVIDER PAYMENTS	\$2,771,077	(\$5,780)	\$2,765,297
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$7,803,659</b>	<b>(\$104,618)</b>	<b>\$7,699,041</b>
<b>REQUIREMENTS</b>		<b>\$7,803,659</b>	<b>(\$104,618)</b>	<b>\$7,699,041</b>
<b>RECEIPTS</b>				
53886D	CHIP	\$7,802,354	(\$103,319)	\$7,699,035
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,802,354</b>	<b>(\$103,319)</b>	<b>\$7,699,035</b>
<b>RECEIPTS</b>		<b>\$7,802,354</b>	<b>(\$103,319)</b>	<b>\$7,699,035</b>
<b>NET APPROPRIATION</b>		<b>\$1,305</b>	<b>(\$1,299)</b>	<b>\$6</b>

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**14446-DHHS - Medical Assistance - NC Health Choice**

**1320-Health Choice Cost Settlements**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536121	HOSPITAL OUTPATIENT-GENER	(\$2,790,285)	\$142,815	(\$2,647,470)
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>(\$2,790,285)</b>	<b>\$142,815</b>	<b>(\$2,647,470)</b>
<b>REQUIREMENTS</b>		<b>(\$2,790,285)</b>	<b>\$142,815</b>	<b>(\$2,647,470)</b>
<b>RECEIPTS</b>				
432996	PROVIDER MATCH	(\$8,092)	\$8,092	\$0
<b>TOTAL GRANTS</b>		<b>(\$8,092)</b>	<b>\$8,092</b>	<b>\$0</b>
53886D	CHIP	(\$2,782,193)	\$134,724	(\$2,647,469)
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>(\$2,782,193)</b>	<b>\$134,724</b>	<b>(\$2,647,469)</b>
<b>RECEIPTS</b>		<b>(\$2,790,285)</b>	<b>\$142,816</b>	<b>(\$2,647,469)</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>(\$1)</b>	<b>(\$1)</b>

**Office of State Budget And Management  
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**14446-DHHS - Medical Assistance - NC Health Choice**

**1330-Payment Adjustments**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
536101	HOSPITAL INPATIENT-GENERA	(\$291,236)	\$28,616	(\$262,620)
536115	PHYSICIAN	(\$52)	(\$20)	(\$72)
536123	CLINICS-MENTAL HEALTH	(\$6,922)	\$6,922	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>(\$298,210)</b>	<b>\$35,518</b>	<b>(\$262,692)</b>
<b>REQUIREMENTS</b>		<b>(\$298,210)</b>	<b>\$35,518</b>	<b>(\$262,692)</b>
<b>RECEIPTS</b>				
53886D	CHIP	(\$297,791)	\$37,426	(\$260,365)
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>(\$297,791)</b>	<b>\$37,426</b>	<b>(\$260,365)</b>
<b>RECEIPTS</b>		<b>(\$297,791)</b>	<b>\$37,426</b>	<b>(\$260,365)</b>
<b>NET APPROPRIATION</b>		<b>(\$419)</b>	<b>(\$1,908)</b>	<b>(\$2,327)</b>



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14446-DHHS - Medical Assistance - NC Health Choice

1331-Rebates

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536150	REBATE	(\$289,409)	(\$171,774)	(\$461,183)
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>(\$289,409)</b>	<b>(\$171,774)</b>	<b>(\$461,183)</b>
<b>REQUIREMENTS</b>		<b>(\$289,409)</b>	<b>(\$171,774)</b>	<b>(\$461,183)</b>
<b>RECEIPTS</b>				
53886D	CHIP	(\$289,409)	(\$171,774)	(\$461,183)
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>(\$289,409)</b>	<b>(\$171,774)</b>	<b>(\$461,183)</b>
<b>RECEIPTS</b>		<b>(\$289,409)</b>	<b>(\$171,774)</b>	<b>(\$461,183)</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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14446-DHHS - Medical Assistance - NC Health Choice

1910-Reserves and Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
537204	RES-LEGIS INCR COMPENSATN	\$620	\$2,283	\$2,903
537206	RES-ST RETIREMENT SYS CON	\$641	\$381	\$1,022
537208	RES-STATE HEALTH PLAN	\$223	\$0	\$223
<b>TOTAL RESERVES</b>		<b>\$1,484</b>	<b>\$2,664</b>	<b>\$4,148</b>
<b>REQUIREMENTS</b>		<b>\$1,484</b>	<b>\$2,664</b>	<b>\$4,148</b>
<b>NET APPROPRIATION</b>		<b>\$1,484</b>	<b>\$2,664</b>	<b>\$4,148</b>



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

**Code: 24445**

**CAMPUS/AGENCY NAME:** DHHS - Medical Assistance - Special Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$215,629,000
LESS ESTIMATED RECEIPTS	\$215,000,000
<b>CHANGE IN FUND BALANCE</b>	<b>(\$629,000)</b>



Office of State Budget And Management  
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**24445-DHHS - Medical Assistance - Special Fund**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
2003	Undispositioned Refunds	\$215,000,000	\$0	\$215,000,000
2005	Money Follows the Person Rebalancing Fund	\$629,000	\$0	\$629,000
<b>Total REQUIREMENTS</b>		<b>\$215,629,000</b>	<b>\$0</b>	<b>\$215,629,000</b>
<b>RECEIPTS</b>				
2003	Undispositioned Refunds	\$215,000,000	\$0	\$215,000,000
<b>Total RECEIPTS</b>		<b>\$215,000,000</b>	<b>\$0</b>	<b>\$215,000,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$629,000)</b>	<b>\$0</b>	<b>(\$629,000)</b>

Office of State Budget And Management  
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24445-DHHS - Medical Assistance - Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532170	ADMIN SERVICES	\$165,000	\$0	\$165,000
532199	MISC CONTRACTUAL SERVICES	\$464,000	\$0	\$464,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$629,000</b>	<b>\$0</b>	<b>\$629,000</b>
5381K1	TRF TO B/C 14445 DMA	\$215,000,000	\$0	\$215,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$215,000,000</b>	<b>\$0</b>	<b>\$215,000,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$215,629,000</b>	<b>\$0</b>	<b>\$215,629,000</b>
<b>RECEIPTS</b>				
437113	INSURANCE RECOVERIES	\$79,421,687	\$0	\$79,421,687
437990	OTHER MISC REV-PROGRAM	\$135,578,313	\$0	\$135,578,313
<b>TOTAL MISCELLANEOUS</b>		<b>\$215,000,000</b>	<b>\$0</b>	<b>\$215,000,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$215,000,000</b>	<b>\$0</b>	<b>\$215,000,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$629,000)</b>	<b>\$0</b>	<b>(\$629,000)</b>

**Office of State Budget And Management  
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**24445-DHHS - Medical Assistance - Special Fund**

**2003-Undispositioned Refunds**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
5381K1	TRF TO B/C 14445 DMA	\$215,000,000	\$0	\$215,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$215,000,000</b>	<b>\$0</b>	<b>\$215,000,000</b>
<b>REQUIREMENTS</b>		<b>\$215,000,000</b>	<b>\$0</b>	<b>\$215,000,000</b>
<b>RECEIPTS</b>				
437113	INSURANCE RECOVERIES	\$79,421,687	\$0	\$79,421,687
437990	OTHER MISC REV-PROGRAM	\$135,578,313	\$0	\$135,578,313
<b>TOTAL MISCELLANEOUS</b>		<b>\$215,000,000</b>	<b>\$0</b>	<b>\$215,000,000</b>
<b>RECEIPTS</b>		<b>\$215,000,000</b>	<b>\$0</b>	<b>\$215,000,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
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24445-DHHS - Medical Assistance - Special Fund

2005-Money Follows the Person Rebalancing Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
532170	ADMIN SERVICES	\$165,000	\$0	\$165,000
532199	MISC CONTRACTUAL SERVICES	\$464,000	\$0	\$464,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$629,000</b>	<b>\$0</b>	<b>\$629,000</b>
<b>REQUIREMENTS</b>		<b>\$629,000</b>	<b>\$0</b>	<b>\$629,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$629,000)</b>	<b>\$0</b>	<b>(\$629,000)</b>