

**HOUSE APPROPRIATIONS COMMITTEE**

**ON**

**HEALTH AND HUMAN SERVICES**

**REPORT  
ON THE  
CONTINUATION AND EXPANSION BUDGETS**

**House Bill 1030**

**May 12, 2016**



**Central Management  
Budget Code 14410**

**General Fund Budget**

**FY 2016-17**

**Enacted Budget**

Requirements	\$216,674,084
Receipts	\$86,640,831
<hr/>	
Net Appropriation	\$130,033,253

**Legislative Changes**

Requirements	\$18,736,911
Receipts	\$14,560,537
<hr/>	
Net Appropriation	\$4,176,374

**Revised Budget**

Requirements	\$235,410,995
Receipts	\$101,201,368
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Net Appropriation	\$134,209,627

**General Fund FTE**

<b>Enacted Budget</b>	745.76
<b>Legislative Changes</b>	0.00
<hr/>	
<b>Revised Budget</b>	745.76





# Health and Human Services

**GENERAL FUND**

**Total Budget Enacted 2015 Session**

**FY 16-17**  
**\$130,033,253**

**Legislative Changes**

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

**1 Office of Program Evaluation, Reporting and Accountability**

**Fund Code:** 1910 (\$250,000) NR

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

**2 Miscellaneous Contractual Services**

**Fund Code:** 1910 (\$3,200,000) NR

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

**3 Competitive Block Grant Transfer: Food Banks**

**Fund Code:** 1910 (\$2,990,290) R

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

**4 Competitive Block Grant Transfer: Prevent Blindness North Carolina**

**Fund Code:** 1910 (\$452,160) R

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

**5 NC MedAssist Program**

**Fund Code:** 1320 \$200,000 NR

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

**6 NC FAST Next Phase**

**Fund Code:** 1910

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

**7 Graduate Medical Education**

\$7,700,000 R

**Fund Code:** 1910

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

**8 Medicaid Analytics Pilot**

\$1,250,000 NR

**Fund Code:** 1122

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

**9 Data Analytics and Performance Enhancement**

\$1,918,824 NR

**Fund Code:** 1122

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

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<b>Total Legislative Changes</b>	<b>\$4,257,550</b>
	<b>(\$81,176)</b>
<b>Total Position Changes</b>	
<b>Revised Budget</b>	<b>\$134,209,627</b>

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**Division of Aging  
Budget Code 14411**

**General Fund Budget**

**FY 2016-17**

**Enacted Budget**

Requirements	\$105,473,473
Receipts	\$61,658,136
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Net Appropriation	\$43,815,337

**Legislative Changes**

Requirements	\$750,000
Receipts	\$0
<hr/>	
Net Appropriation	\$750,000

**Revised Budget**

Requirements	\$106,223,473
Receipts	\$61,658,136
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Net Appropriation	\$44,565,337

**General Fund FTE**

<b>Enacted Budget</b>	76.50
<b>Legislative Changes</b>	2.00
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<b>Revised Budget</b>	78.50







Health and Human Services

**GENERAL FUND**

**Total Budget Enacted 2015 Session**

**FY 16-17**  
**\$43,815,337**

**Legislative Changes**

**( 2.0) Division of Aging and Adult Services**

**10 Project CARE Support for Alzheimer's Patients and Their Families** \$550,000 R  
**Fund Code:** 1452

Increases funding for Project CARE (Caregiver Alternatives to Running on Empty) effective October 1, 2016, to support families acting as caregivers for family members with Alzheimer's disease. The increased funding will provide vouchers for respite services and 3 additional full-time family consultants for Project CARE. The net revised appropriation for FY 2016-17 for Project CARE is \$750,000.

**11 No Wrong Door to Accessing Benefits Initiative** \$200,000 R  
**Fund Code:** 1452

Creates 2 full-time equivalent staff positions within the Division of Aging and Adult Services to oversee continued development and implementation of the No Wrong Door to Accessing Benefits initiative. This includes enhancement of the NC 2-1-1 database and management of Alzheimer's disease and dementia-related stakeholder partnerships. The revised net appropriation for the No Wrong Door To Accessing Benefits Initiative is \$200,000.

2.00

**Total Legislative Changes**

**\$750,000**

**Total Position Changes**

2.00

**Revised Budget**

**\$44,565,337**

**Division of Child Development  
Budget Code 14420**

**General Fund Budget**

**FY 2016-17**

**Enacted Budget**

Requirements	\$671,468,663
Receipts	\$428,434,687
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Net Appropriation	\$243,033,976

**Legislative Changes**

Requirements	\$7,853,517
Receipts	\$4,663,435
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Net Appropriation	\$3,190,082

**Revised Budget**

Requirements	\$679,322,180
Receipts	\$433,098,122
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Net Appropriation	\$246,224,058

**General Fund FTE**

<b>Enacted Budget</b>	298.75
<b>Legislative Changes</b>	10.00
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<b>Revised Budget</b>	308.75





Health and Human Services

<b>GENERAL FUND</b>
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**Total Budget Enacted 2015 Session**

<b>FY 16-17</b>
<b>\$243,033,976</b>

**Legislative Changes**

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

**12 NC Pre-K Federal Funds**

**Fund Code:** 1330 (\$4,259,918) NR

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

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

**Fund Code:** 1330 \$4,000,000 R

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

**14 Child Care Subsidy Market Rate Increase**

**Fund Code:** 1380 \$3,450,000 R

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

**15 Child Care Quality Improvement**

**Fund Code:** 1151, 1152, 1161, 1380

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

House Committee on Health and Human Services

**FY 16-17**

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Total Legislative Changes	\$7,450,000
	(\$4,259,918)
<b>Total Position Changes</b>	
<b>Revised Budget</b>	<b>\$246,224,058</b>

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**Division of Social Services  
Budget Code 14440**

**General Fund Budget**

**FY 2016-17**

**Enacted Budget**

Requirements	\$1,726,742,478
Receipts	\$1,541,209,215
<hr/>	
Net Appropriation	\$185,533,263

**Legislative Changes**

Requirements	\$22,140,758
Receipts	\$5,636,989
<hr/>	
Net Appropriation	\$16,503,769

**Revised Budget**

Requirements	\$1,748,883,236
Receipts	\$1,546,846,204
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Net Appropriation	\$202,037,032

**General Fund FTE**

<b>Enacted Budget</b>	397.00
<b>Legislative Changes</b>	21.00
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<b>Revised Budget</b>	418.00





Health and Human Services

**GENERAL FUND**

**Total Budget Enacted 2015 Session**

**FY 16-17**  
**\$185,533,263**

**Legislative Changes**

**( 4.0) Division of Social Services**

**16 State-County Special Assistance Caseload Adjustment** (\$1,000,000) R  
**Fund Code:** 1570

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

**17 Adoption Assistance** (\$1,000,000) R  
**Fund Code:** 1531

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

**18 Child Welfare Federal Program Improvement Plan** \$167,083 R  
**Fund Code:** 1110, 1160, 1331 \$8,432,917 NR  
3.00

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

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

**Fund Code:** 1372

\$600,000 NR

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

**20 County Child Welfare Services Oversight and Accountability**

**Fund Code:** 1160, 1430, 1532

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

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

**21 Child Fatality Reviews**

**Fund Code:** 1430

\$59,150 R  
\$750 NR  
3.00

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

**22 Eckerd Kids and Caring for Children’s Angel Watch Program**

**Fund Code:** 1331

\$1,500,000 R

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

**23 State-County Special Assistance Rate Increase** \$3,750,000 R  
**Fund Code:** 1570

Provides funding to increase the State-County Special Assistance rate effective October 1, 2016, to \$1,216 for Adult Care Homes. The rate has not been increased since 2009. The annualized appropriation is \$5 million. The revised net appropriation from all actions in this report for State-County Special Assistance for FY 2016-17 is \$61.1 million.

**24 Food Banks Transfer from Competitive Block Grant** \$2,990,290 R  
**Fund Code:** 1372

Transfers appropriation from Competitive Block Grants for Nonprofits to food banks which distribute food for needy families. The revised net appropriation for food banks is \$3.2 million.

**25 Supportive Employment Opportunities** \$300,000 NR  
**Fund Code:** 1384

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

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Total Legislative Changes	<b>\$7,158,488</b>	
	<b>\$9,345,281</b>	
<b>Total Position Changes</b>		21.00
<b>Revised Budget</b>	<b>\$202,037,032</b>	

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**Public Health  
Budget Code 14430**

**General Fund Budget**

**FY 2016-17**

**Enacted Budget**

Requirements	\$837,742,111
Receipts	\$689,443,683
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Net Appropriation	\$148,298,428

**Legislative Changes**

Requirements	\$10,449,757
Receipts	-\$4,302,403
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Net Appropriation	\$14,752,160

**Revised Budget**

Requirements	\$848,191,868
Receipts	\$685,141,280
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Net Appropriation	\$163,050,588

**General Fund FTE**

<b>Enacted Budget</b>	1,916.11
<b>Legislative Changes</b>	6.00
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<b>Revised Budget</b>	1,922.11





**Summary of General Fund Total Requirement FTE**  
**Fiscal Year 2016-17**  
**2016 Legislative Session**

<b>Public Health</b>					
<b>Budget Code 14430</b>		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Service Support	124.00	-	-	124.00
1151	Forensic Tests for Alcohol	29.00	-	-	29.00
1152	Asbestos and Lead-based Paint - Hazard Mgmt	23.00	-	-	23.00
1153	Environmental Health Regulation	57.00	-	-	57.00
1161	Public Health - Capacity Building	27.00	-	-	27.00
1171	State Center for Health Statistics	56.50	-	-	56.50
1172	Office of Chief Medical Examiner	52.50	-	-	52.50
1173	Vital Records	71.00	-	-	71.00
1174	Public Health - Lab	219.00	1.00	-	220.00
1175	Public Health - Surveillance	33.00	3.00	-	36.00
1261	Public Health - Promotion	14.00	-	-	14.00
1262	Health Disparities	5.50	-	-	5.50
1264	Public Health - Preparedness and Response	36.00	-	-	36.00
126C	Access Outreach - Chronic Disease	14.90	-	-	14.90
1271	Children and Adult Health Prevention	55.75	-	1.00	56.75
1272	Child and Adult Nutrition Services	27.00	-	-	27.00
1273	Race to the Top - Early Learning Challenge				-
1311	HIV/STD Prevention Activities	117.00	-	-	117.00
1312	Medical Evaluation and Risk Assessment	11.00	-	-	11.00
1313	Wisewoman	5.01	-	-	5.01
1320	Breast and Cervical Cancer Control	10.01	-	-	10.01
1331	Immunization	50.00	-	-	50.00
1332	Children's Health Services	35.87	-	-	35.87
1370	Refugee Health Assessment	1.00	-	-	1.00
13A1	Maternal and Infant Health	38.00	-	1.00	39.00
13A2	Women, Infants and Children (WIC)	44.00	-	-	44.00
13B0	Oral Health Preventive Services	36.00	-	-	36.00
1421	Sickle Cell Adult Treatment	3.00	-	-	3.00
1441	Early Intervention	669.08	-	-	669.08
1460	Communicable Disease (HIV/AIDS and TB)	42.00	-	-	42.00
14A0	Sickle Cell Support - Children	9.00	-	-	9.00
1991	Federal Indirect Reserve				-
1992	Prior Year - Earned Revenue				-
					-
					-
<b>Total FTE</b>		<b>1,916.11</b>	<b>4.00</b>	<b>2.00</b>	<b>1,922.11</b>

Health and Human Services

<b>GENERAL FUND</b>
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<b>Total Budget Enacted 2015 Session</b>	<b>FY 16-17</b>
	<b>\$148,298,428</b>

**Legislative Changes**

**( 5.0) Division of Public Health**

**26 Office of Minority Health Grant Funds** (\$1,910,516) R  
**Fund Code:** 1262

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

**27 Quitline Receipts** (\$250,000) NR  
**Fund Code:** 1271

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

**28 State Public Health Laboratory** \$3,400,000 NR  
**Fund Code:** 1174

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

**29 Children's Developmental Services Agencies (CDSAs)** \$1,250,000 NR  
**Fund Code:** 1441

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

**30 Local Health Departments**

**Fund Code:** 1161

\$8,500,000 NR

Provides funds to support the local health departments as they adjust to new Medicaid reimbursement rates. The revised net appropriation for Fund 1161, Public Health Capacity Building, is \$21.5 million.

**31 Prevent Blindness North Carolina**

**Fund Code:** 1271

\$452,160 R

Transfers funds from the Department of Health and Human Services competitive block grants to Prevent Blindness North Carolina to use for services and screening for blindness. The revised net appropriation for Prevent Blindness North Carolina is \$1.0 million.

**32 Nurse Family Partnership Program**

**Fund Code:** 13A1

\$400,000 NR

Provides funds to expand the Nurse Family Partnership Program home visiting services in the State. The revised net appropriation for the Nurse Family Partnership Program is \$1.3 million.

**33 Diabetes Awareness, Education & Health Care Services**

**Fund Code:** 1271

\$1,910,516 R

Transfers funds from the Office of Minority Health to the Chronic Disease and Injury Section to be used for community-based prevention, education, and treatment services targeted to reducing diabetes among minority populations. The revised net appropriation for the Chronic Disease and Injury Section is \$10.2 million.

**34 Zika Prevention and Detection**

**Fund Code:** 1153, 1174, 1175

\$750,000 R

Provides funds to develop an infrastructure to detect, prevent, control and respond to the Zika virus and other vector-borne illnesses. The net revised appropriation for the Zika infrastructure is \$750,000. The funds will be used to establish 4 positions and to provide \$355,000 aid to counties statewide. The revised net appropriation for vector control activities is \$750,000.

4.00

**35 You Quit Two Quit Smoking Cessation Program**

**Fund Code:** 1271

\$250,000 NR

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

**36 Infant Mortality**

**Fund Code:** 1271, 13A1

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

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

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Total Legislative Changes	<b>\$1,202,160</b>
	<b>\$13,550,000</b>
<b>Total Position Changes</b>	4.00
<b>Revised Budget</b>	<b>\$163,050,588</b>

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

**General Fund Budget**

**FY 2016-17**

**Enacted Budget**

Requirements	\$1,266,437,595
Receipts	\$728,576,287
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Net Appropriation	\$537,861,308

**Legislative Changes**

Requirements	\$62,739,340
Receipts	\$799,066
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Net Appropriation	\$61,940,274

**Revised Budget**

Requirements	\$1,329,176,935
Receipts	\$729,375,353
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Net Appropriation	\$599,801,582

**General Fund FTE**

<b>Enacted Budget</b>	11,330.58
<b>Legislative Changes</b>	36.00
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<b>Revised Budget</b>	11,366.58

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

<b>Mental Health/Developmental Disabilities/Substance Abuse Services</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Code 14460</b>		<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1110	Service Support	24,160,243	10,248,243	13,912,000	-	-	-	24,160,243	10,248,243	13,912,000
1160	MH/DD/SA Workforce Development	1,373,541	1,308,196	65,345	-	-	-	1,373,541	1,308,196	65,345
1262	Enforce Underage Drinking Laws	598,099	598,099	-	-	-	-	598,099	598,099	-
1271	General SA Prevention - Quality Improvement	8,099,502	8,099,502	-	-	-	-	8,099,502	8,099,502	-
1332	Targeted Substance Abuse Prevention	362,809	362,809	-	-	-	-	362,809	362,809	-
1422	Community Services - Single Stream Funding	217,703,924		217,703,924	30,000,000	-	30,000,000	247,703,924	-	247,703,924
1442	Community Substance Abuse Services - Child	5,741,428	5,741,428	-	-	-	-	5,741,428	5,741,428	-
1443	Community Services - Riddle Center - FIPP	1,850,684	1,846,176	4,508	-	-	-	1,850,684	1,846,176	4,508
1444	Community Mental Health Services - Child	6,661,091	4,314,734	2,346,357	-	-	-	6,661,091	4,314,734	2,346,357
1445	Community Developmental Disability Services - Child	205,034		205,034	-	-	-	205,034	-	205,034
1451	Community Services - Traumatic Brain Injury	570,420	211,202	359,218	-	-	-	570,420	211,202	359,218
1452	Path Homelessness	1,134,000	1,134,000	-	-	-	-	1,134,000	1,134,000	-
1461	Community Mental Health Services - Adult	13,643,207	13,279,515	363,692	-	-	-	13,643,207	13,279,515	363,692
1462	Community Developmental Disability Services - Adult	2,232,173	1,461,980	770,193	-	-	-	2,232,173	1,461,980	770,193
1463	Community Substance Abuse Services - Adult	36,428,966	33,897,176	2,531,790	-	-	-	36,428,966	33,897,176	2,531,790
1464	Community Crisis Services	40,585,394		40,585,394	-	-	-	40,585,394	-	40,585,394
1541	Broughton Hospital - Child	4,930,691	373,361	4,557,330	-	-	-	4,930,691	373,361	4,557,330
1542	Cherry Hospital - Child	3,783,839	401,922	3,381,917	-	-	-	3,783,839	401,922	3,381,917
1543	Central Regional Hospital - Child	13,489,097	2,094,356	11,394,741	-	-	-	13,489,097	2,094,356	11,394,741
1545	Murdoch Developmental Center - Child	7,870,101	7,865,189	4,912	-	-	-	7,870,101	7,865,189	4,912
1546	Wright School - Child	2,843,237	14,078	2,829,159	-	-	-	2,843,237	14,078	2,829,159
1561	Broughton Hospital - Adult	126,582,055	66,503,678	60,078,377	2,739,340	799,066	1,940,274	129,321,395	67,302,744	62,018,651
1562	Cherry Hospital - Adult	137,565,329	64,334,960	73,230,369	-	-	-	137,565,329	64,334,960	73,230,369
1563	Central Regional Hospital - Adult	208,284,481	114,754,445	93,530,036	-	-	-	208,284,481	114,754,445	93,530,036
1565	Caswell Developmental Center - Adult	88,197,188	87,088,168	1,109,020	-	-	-	88,197,188	87,088,168	1,109,020
1566	Murdoch Developmental Center - Adult	91,441,557	90,209,358	1,232,199	-	-	-	91,441,557	90,209,358	1,232,199
1567	J Iverson Riddle Developmental Center - Adult	58,478,640	57,335,156	1,143,484	-	-	-	58,478,640	57,335,156	1,143,484
156A	Longleaf Neuro-Medical Treatment Center - Adult	33,304,780	29,562,465	3,742,315	-	-	-	33,304,780	29,562,465	3,742,315
156B	Black Mountain Neuro-Medical Treatment Center - Adult	26,546,183	25,337,529	1,208,654	-	-	-	26,546,183	25,337,529	1,208,654
156C	O'Berry Neuro-Medical Treatment Center - Adult	54,366,372	53,777,014	589,358	-	-	-	54,366,372	53,777,014	589,358
156D	Julian F Keith ADATC - Adult	15,169,777	15,169,777	-	-	-	-	15,169,777	15,169,777	-
156E	RJ Blackley ADATC - Adult	14,863,927	14,863,927	-	-	-	-	14,863,927	14,863,927	-
156F	Walter B Jones ADATC - Adult	13,138,115	13,138,115	-	-	-	-	13,138,115	13,138,115	-
1910	Reserves and Transfers	4,181,982	3,200,000	981,982	30,000,000	-	30,000,000	34,181,982	3,200,000	30,981,982
1992	Prior Year - Earned Revenue	49,729	49,729	-	-	-	-	49,729	49,729	-
<b>Department-wide Items</b>										
<b>Total</b>		<b>\$1,266,437,595</b>	<b>\$728,576,287</b>	<b>\$537,861,308</b>	<b>\$62,739,340</b>	<b>\$799,066</b>	<b>\$61,940,274</b>	<b>\$1,329,176,935</b>	<b>\$729,375,353</b>	<b>\$599,801,582</b>



Health and Human Services

<b>GENERAL FUND</b>
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**Total Budget Enacted 2015 Session**

<b>FY 16-17</b>
<b>\$537,861,308</b>

**Legislative Changes**

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

<b>37</b>	<b>New Broughton Hospital Staff</b>	\$1,940,274	R
	<b>Fund Code:</b> 1561		
		36.00	

Provides funds for additional staff needed for the transition to the new Broughton Hospital facility, which is scheduled to open in June 2017. The revised net appropriation for Broughton Hospital is \$62.0 million.

<b>38</b>	<b>Governor's Task Force Recommendations Reserve</b>	\$30,000,000	NR
	<b>Fund Code:</b> 1910		

Reserves funds to implement the recommendations of the Governor's Task Force on Mental Health and Substance Use. The funds shall remain in the Mental Health and Substance Use Task Force Reserve Fund until the recommendations are both approved by the Office of State Budget and Management for expenditure and receive a prior consultation with the Joint Legislative Oversight Committee on Health and Human Services. The revised net appropriation for the Mental Health and Substance Use Task Force Reserve Fund is \$30.0 million.

<b>39</b>	<b>Single Stream Funding</b>	\$30,000,000	NR
	<b>Fund Code:</b>		

Provides \$30 million to partially restore the S.L. 2015-241 reduction to the single stream funding allocated to the LME/MCOs. The revised appropriation for single stream funding is \$247.7 million.

<b>Total Legislative Changes</b>	<b>\$1,940,274</b>
	<b>\$60,000,000</b>
<b>Total Position Changes</b>	36.00
<b>Revised Budget</b>	<b>\$599,801,582</b>



**Vocational Rehabilitation  
Budget Code 14480**

**General Fund Budget**

**FY 2016-17**

**Enacted Budget**

Requirements	\$144,461,879
Receipts	\$106,709,747
Net Appropriation	\$37,752,132

**Legislative Changes**

Requirements	\$0
Receipts	\$0
Net Appropriation	\$0

**Revised Budget**

Requirements	\$144,461,879
Receipts	\$106,709,747
Net Appropriation	\$37,752,132

**General Fund FTE**

<b>Enacted Budget</b>	993.25
<b>Legislative Changes</b>	0.00
<b>Revised Budget</b>	993.25

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

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

**Summary of General Fund Total Requirement FTE**  
**Fiscal Year 2016-17**  
**2016 Legislative Session**

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

House Committee on Health and Human Services

Health and Human Services

GENERAL FUND

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<b>Total Budget Enacted 2015 Session</b>	<b>FY 16-17</b> <b>\$37,752,132</b>
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**Legislative Changes**

**( 7.0) Division of Vocational Rehabilitation**

**40 No Legislative Changes**

**Fund Code: N/A**

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**Total Legislative Changes**

**Total Position Changes**

**Revised Budget** **\$37,752,132**

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**Division of Health Service Regulation  
Budget Code 14470**

**General Fund Budget**

	<u><b>FY 2016-17</b></u>
<b>Enacted Budget</b>	
Requirements	\$66,800,892
Receipts	\$50,690,218
Net Appropriation	\$16,110,674
 <b>Legislative Changes</b>	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
 <b>Revised Budget</b>	
Requirements	\$66,800,892
Receipts	\$50,690,218
Net Appropriation	\$16,110,674

**General Fund FTE**

<b>Enacted Budget</b>	563.50
<b>Legislative Changes</b>	0.00
<b>Revised Budget</b>	563.50





House Committee on Health and Human Services

Health and Human Services

GENERAL FUND

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<b>Total Budget Enacted 2015 Session</b>	<b>FY 16-17</b>
	<b>\$16,110,674</b>

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**Legislative Changes**

**( 8.0) Division of Health Service Regulation**

<b>41 No Legislative Changes</b>	<b>\$0</b>	<b>R</b>
<b>Fund Code: N/A</b>		

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<b>Total Legislative Changes</b>	<b>\$0</b>
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**Total Position Changes**

<b>Revised Budget</b>	<b>\$16,110,674</b>
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**Division of Medical Assistance  
Budget Code 14445**

**General Fund Budget**

**FY 2016-17**

**Enacted Budget**

Requirements	\$14,896,932,911
Receipts	\$10,980,695,639
Net Appropriation	\$3,916,237,272

**Legislative Changes**

Requirements	(\$607,739,632)
Receipts	(\$299,907,368)
Net Appropriation	(\$307,832,264)

**Revised Budget**

Requirements	\$14,289,193,279
Receipts	\$10,680,788,271
Net Appropriation	\$3,608,405,008

**General Fund FTE**

<b>Enacted Budget</b>	400.51
<b>Legislative Changes</b>	15.00
<b>Revised Budget</b>	415.51



**Summary of General Fund Total Requirement FTE**  
**Fiscal Year 2016-17**  
**2016 Legislative Session**

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

Health and Human Services

<b>GENERAL FUND</b>
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**Total Budget Enacted 2015 Session**

<b>FY 16-17</b>
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**\$3,916,237,272**

**Legislative Changes**

**( 9.0) Division of Medical Assistance**

<b>42 Medicaid Rebase</b>	(\$310,524,345)	R
<b>Fund Code:</b> 1310, 1311, 1320, 1330, 1331, 1337	(\$8,056,927)	NR

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

<b>43 Expand Support for Alzheimer's Patients</b>	\$1,500,000	R
<b>Fund Code:</b> 1310		

Expands support for Alzheimer's patients and their families through additional slots for Community Alternative Program for Disabled Adults (CAP-DA). The revised net appropriation for CAP-DA services is \$3,608,405,008.

<b>44 Community Alternative Program (CAP-C) Registered Nurses (RN) Rates</b>	\$3,700,000	R
<b>Fund Code:</b> 1310		

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

<b>45 Federal Rural Hospital Designation - Graduate Medical Education</b>	\$759,008	R
<b>Fund Code:</b> 1310		

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

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

\$4,100,000 R

**Fund Code:** 1310

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

**47 Critical Positions**

\$690,000 R

**Fund Code:** 1101

15.00

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

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Total Legislative Changes	(\$299,775,337)
	(\$8,056,927)
Total Position Changes	15.00
<b>Revised Budget</b>	<b>\$3,608,405,008</b>

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**NC Health Choice  
Budget Code 14446**

**General Fund Budget**

**FY 2016-17**

**Enacted Budget**

Requirements	\$202,808,764
Receipts	\$202,062,006
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Net Appropriation	\$746,758

**Legislative Changes**

Requirements	(\$17,917,314)
Receipts	(\$18,265,376)
<hr/>	
Net Appropriation	\$348,062

**Revised Budget**

Requirements	\$184,891,450
Receipts	\$183,796,630
<hr/>	
Net Appropriation	\$1,094,820

**General Fund FTE**

<b>Enacted Budget</b>	5.00
<b>Legislative Changes</b>	0.00
<hr/>	
<b>Revised Budget</b>	5.00







## Health and Human Services

**GENERAL FUND**

**FY 16-17**

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**Total Budget Enacted 2015 Session**

**\$746,758**

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**Legislative Changes**

**(10.0) NC Health Choice**

**48 Health Choice Rebase**

(\$4,613,716) R

**Fund Code:** 1310

\$4,961,778 NR

Provides funding for the Health Choice Rebase. The revised net appropriation for the Health Choice Program is \$1 million.

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**Total Legislative Changes**

**(\$4,613,716)**

**\$4,961,778**

**Total Position Changes**

**Revised Budget**

**\$1,094,820**

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

**General Fund Budget**

	<u><b>FY 2016-17</b></u>
<b>Enacted Budget</b>	
Requirements	\$33,630,274
Receipts	\$25,457,067
Net Appropriation	\$8,173,207
 <b>Legislative Changes</b>	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
 <b>Revised Budget</b>	
Requirements	\$33,630,274
Receipts	\$25,457,067
Net Appropriation	\$8,173,207

**General Fund FTE**

<b>Enacted Budget</b>	312.84
<b>Legislative Changes</b>	0.00
<b>Revised Budget</b>	312.84

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

<b>Services for the Blind/Deaf/Hard of Hearing</b>		<b>Enacted Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Budget Code 14450</b>		<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
<b>Fund Code</b>	<b>Fund Name</b>									
1110	Service Support	2,017,133	1,524,901	492,232	-	-	-	2,017,133	1,524,901	492,232
1160	Deaf and Hard of Hearing - State Capacity Building	629,729	629,729	-	-	-	-	629,729	629,729	-
1261	Access and Outreach Deaf Community - Local Agency	757,242	757,242	-	-	-	-	757,242	757,242	-
1262	Access and Outreach Deaf Community - Citizens	766,801	766,801	-	-	-	-	766,801	766,801	-
1410	Deaf and Hard of Hearing - Client Services	1,378,419	1,378,419	-	-	-	-	1,378,419	1,378,419	-
1420	Medical Eye Care Services	2,525,184	-	2,525,184	-	-	-	2,525,184	-	2,525,184
1451	Independent Living Services - Chore and Adjustment S	5,749,663	4,424,058	1,325,605	-	-	-	5,749,663	4,424,058	1,325,605
1452	Independent Living Rehabilitation Services	1,419,048	779,748	639,300	-	-	-	1,419,048	779,748	639,300
1481	Vocational Rehabilitation - Employment	16,676,125	13,485,539	3,190,586	-	-	-	16,676,125	13,485,539	3,190,586
1482	Small Business Employment Services	934,193	933,893	300	-	-	-	934,193	933,893	300
1991	Federal Indirect Reserve	154,842	154,842	-	-	-	-	154,842	154,842	-
1992	Prior Year - Earned Revenue	621,895	621,895	-	-	-	-	621,895	621,895	-
				-	-	-	-	-	-	-
				-	-	-	-	-	-	-
<b>Department-wide Items</b>										
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$33,630,274</b>	<b>\$25,457,067</b>	<b>\$8,173,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,630,274</b>	<b>\$25,457,067</b>	<b>\$8,173,207</b>



Health and Human Services

**GENERAL FUND**

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**Total Budget Enacted 2015 Session**

**FY 16-17**  
**\$8,173,207**

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**Legislative Changes**

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

**49 No Legislative Changes**

**Fund Code: N/A**

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**Total Legislative Changes**

**Total Position Changes**

**Revised Budget**

**\$8,173,207**

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