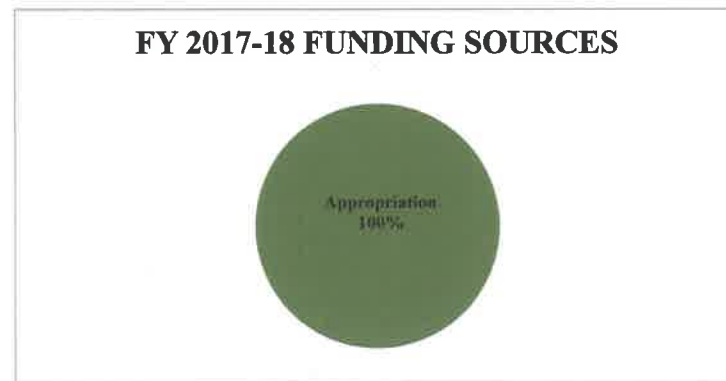
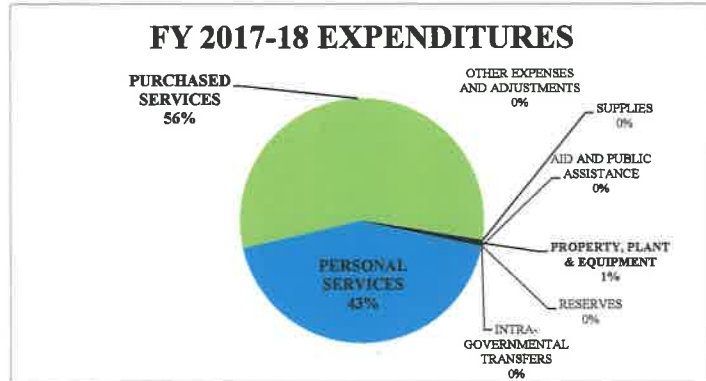


## Division of Health Benefits

*Purpose: Division of Medical Assistance (DMA) uses the resources and partnerships of Medicaid to improve health care for all North Carolinians. The DMA vision is to lead the transformation to a healthier North Carolina.*

### FY 2017-18 BASE BUDGET



#### BASE BUDGET

Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
PERSONAL SERVICES	\$ 493,290	\$ 4,153,554	\$ 4,153,554	\$ 15,527	\$ 4,169,081	\$ 15,527	\$ 4,169,081
PURCHASED SERVICES	\$ 1,210,107	\$ 5,426,501	\$ 5,426,501	\$ -	\$ 5,426,501	\$ -	\$ 5,426,501
SUPPLIES	\$ 4,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PROPERTY, PLANT & EQUIPMENT	\$ 78,306	\$ 76,000	\$ 76,000	\$ -	\$ 76,000	\$ -	\$ 76,000
OTHER EXPENSES AND ADJUSTMENTS	\$ 880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AID AND PUBLIC ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RESERVES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTRA-GOVERNMENTAL TRANSFERS	\$ 5,211,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Requirements	\$ 6,998,540	\$ 9,656,055	\$ 9,656,055	\$ 15,527	\$ 9,671,582	\$ 15,527	\$ 9,671,582
GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INVESTMENT INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SALES, SERVICES & RENTALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, LICENSE & FINES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTRAGOVERNMENTAL TRANSACTION	\$ 4,093,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTRAGOVERNMENTAL TRANSACTION(Federal Funds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Receipts	\$ 4,093,888	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Appropriation	\$ 2,904,652	\$ 9,656,055	\$ 9,656,055	\$ 15,527	\$ 9,671,582	\$ 15,527	\$ 9,671,582
FTE							
Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
Code	27.000	28.000	28.000	-	28.000	-	28.000
Total FTE	27.000	28.000	28.000	-	28.000	-	28.000

**Increase/Decrease Detail - NR Items removed, annualization and other changes**

	<b>Total 2017-18</b>	<b>Total 2018-19</b>
NR Items removed		
Parital Year Funding Annualized		
Other Changes		
Retirement increases	\$ 15,527	\$ 15,527
Total	\$ 15,527	\$ 15,527

**Major Programs**

Administration of Medicaid and Health Choice

Planning Tranformation of Medicai and Health Choice

**S.L. 2015-241: 2015 Appropriations Act Significant Actions**

Provide funding for Medicaid Reform

HB 372, S.L. 2015-245, Medicaid Transformation enacted 9/23/15; the Division of Health Benefits was created

**FY 2015-16**

\$ 5,000,000 R

**FY 2016-17**

\$ 5,000,000 R

**S.L. 2016-94: 2016 Appropriations Act Significant Actions**

Provide funding for 25 critical positions for Medicaid transformation

SB 838, S.L. 2016-121, Medicaid Transformation Modifications, enacted, retroactiely effective 6/1/2016

**FY 2016-17**

\$ 1,150,000 R

**2017 - Major Budget Issues Potentially Requiring Legislative Action**