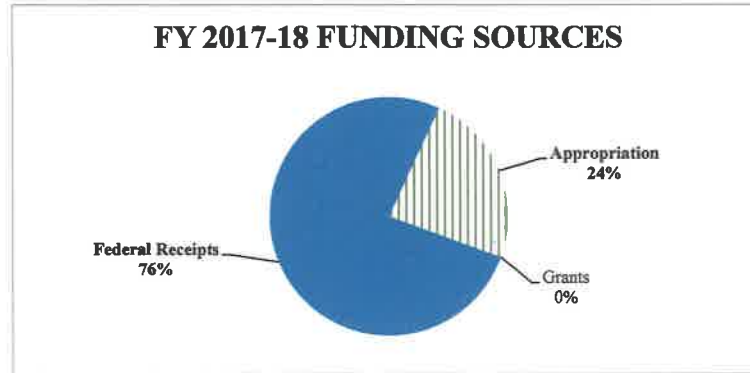
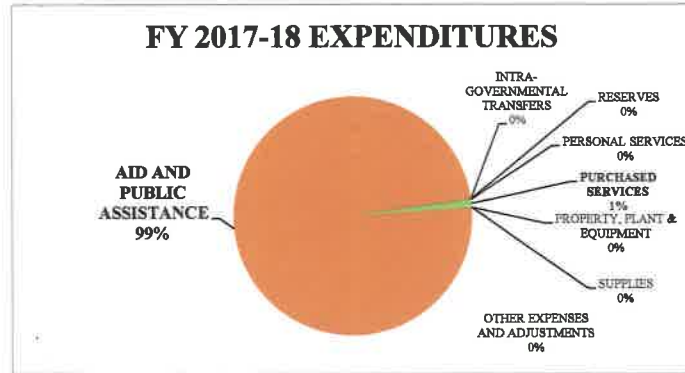


Division of Medical Assistance - Health Choice

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	\$ 47,728	\$ 232,661	\$ 156,113	\$ 891	\$ 157,004	\$ 891	\$ 157,004
PURCHASED SERVICES	\$ 1,727,641	\$ 3,804,556	\$ 1,895,500	\$ -	\$ 1,895,500	\$ -	\$ 1,895,500
SUPPLIES	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
PROPERTY, PLANT & EQUIPMENT	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER EXPENSES AND ADJUSTMENTS	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
AID AND PUBLIC ASSISTANCE	\$ 170,981,749	\$ 180,665,385	\$ 182,046,051	\$ -	\$ 182,046,051	\$ -	\$ 182,046,051
RESERVES	\$ -	\$ 46,241	\$ 930	\$ (930)	\$ -	\$ (930)	\$ -
INTRA-GOVERNMENTAL TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Requirements	\$ 172,757,118	\$ 184,759,843	\$ 184,098,594	\$ (39)	\$ 184,098,555	\$ (39)	\$ 184,098,555
GRANTS	\$ -	\$ -	\$ (8,092)	\$ -	\$ (8,092)	\$ -	\$ (8,092)
INVESTMENT INCOME	\$ 2,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SALES, SERVICES & RENTALS	\$ 9,605	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
FEES, LICENSE & FINES	\$ 6,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTRAGOVERNMENTAL TRANSACTION	\$ 802,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INTRAGOVERNMENTAL TRANSACTION(Federal Funds)	\$ 160,793,660	\$ 183,413,395	\$ 183,055,549	\$ (42,395,838)	\$ 140,659,711	\$ (42,395,838)	\$ 140,659,711
Total Receipts	\$ 161,614,720	\$ 183,663,395	\$ 183,047,457	\$ (42,395,838)	\$ 140,651,619	\$ (42,395,838)	\$ 140,651,619
Net Appropriation	\$ 11,142,398	\$ 1,096,448	\$ 1,051,137	\$ 42,395,799	\$ 43,446,936	\$ 42,395,799	\$ 43,446,936
FTE							
Account Title	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Code	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
	2.000	2.000	2.000	-	2.000	-	2.000
Total FTE	2.000	2.000	2.000	-	2.000	-	2.000

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

Enhanced SCHIP Match Rate

FY 2016-17 rebase receipts

FY 2016-17 salary and benefits

	Total 2017-18	Total 2018-19
	\$ 47,358,284	\$ 47,358,284
	\$ (4,961,778)	\$ (4,961,778)
	\$ (930)	\$ (930)

Parital Year Funding Annualized**Other Changes**

Retirement increase

	\$ 223	\$ 223
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Total

	\$ 42,395,799	\$ 42,395,799
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Major Programs

North Carolina Health Choice

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

Non-recurring increase in Federal receipts as part of the ACA

	<u>FY 2015-16</u>	<u>FY 2016-17</u>
	\$ (34,841,237) NR	\$ (47,358,284) NR

S.L. 2016-94: 2016 Appropriations Act Significant Actions**2017 - Major Budget Issues Potentially Requiring Legislative Action**

Under the Affordable Care Act (ACA) MCHIP enrollee spending received an additional federal match of 23 percentage points effective through September 30, 2019. With the discussion ACA at the federal level and the lack of details, the enhancement to the match rate could be eliminated at some the match rate could be eliminated at some date prior to the current September 30, 2019. This would result in a loss of federal receipts in both NC Health Choice and Medicaid. loss of federal receipts in both NC Health Choice and Medicaid. The total would be over \$50 million on an annual basis for NC Health Choice.