



**North Carolina Department of Health and Human Services**  
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Michael F. Easley, Governor

Carmen Hooker Odom, Secretary

October 29, 2004

**MEMORANDUM**

**TO:** Directors of County Social Service Departments  
**FROM:** Carmen Hooker Odom  
**SUBJECT:** Update to Estimates of Budgeted County DMA Expenditures

Attached to this letter are updated estimates of 2005 projected expenditures by county for the Medicaid Program Services Budget. These updated budgeted expenditures are based on the percent of Medicaid Program Services dollars expended by each county of the total expended statewide in State Fiscal Year 2004.

Also included is a copy of the SFY 2004-05 Authorized Budget for the Medicaid Program Services Budget by Category of Service. The total authorized budget for SFY 2004-05 is \$8,172,332,438, of which the county share is estimated to be \$441,439,965, which is 5.4% of the total budget.

If you have any questions about these projections, please call Richard Cobb or Deborah B. Atkinson of the DMA Budget Management Section, at 919.855.4145.

cc: Lanier Cansler  
Gary Fuquay  
Mark Benton  
Allyn Guffey

attachments



DEPARTMENT OF HEALTH AND HUMAN SERVICES  
 DIVISION OF MEDICAL ASSISTANCE  
 BUDGET MANAGEMENT

DISTRIBUTION OF BUDGETED SFY 2005 MEDICAL ASSISTANCE EXPENDITURES BY COUNTY

NEW METHOD (USING PROGRAM EXPENDITURES REPORT)

COUNTY	BUDGETED SFY 2005 STATEWIDE EXPENDITURES DISTRIBUTED BASED ON COUNTY PERCENT OF 06-30-04 YTD STATE TOTAL			
	BUDGETED EXPENDITURES	FEDERAL SHARE	STATE SHARE	COUNTY SHARE
ALAMANCE	116,072,697	73,652,420	36,040,690	6,379,586
ALEXANDER	32,104,870	20,382,767	9,946,788	1,775,315
ALLEGHANY	15,693,861	9,967,926	4,898,033	827,902
ANSON	46,461,778	29,483,637	14,523,219	2,454,921
ASHE	34,836,682	22,132,950	10,822,062	1,881,670
AVERY	23,683,648	15,026,459	7,379,959	1,277,231
BEAUFORT	66,791,427	42,455,710	20,774,209	3,561,508
BERTIE	42,785,664	27,182,494	13,274,762	2,328,409
BLADEN	61,072,883	38,811,416	18,938,826	3,322,642
BRUNSWICK	84,906,564	53,938,431	26,367,775	4,600,358
BUNCOMBE	223,532,503	142,162,180	69,437,550	11,932,773
BURKE	101,956,572	64,767,230	31,588,873	5,600,468
CABARRUS	115,978,448	73,738,116	35,933,026	6,307,306
CALDWELL	86,874,079	55,338,019	26,814,267	4,721,793
CAMDEN	5,379,113	3,418,776	1,677,431	282,907
CARTERET	55,358,744	35,162,070	17,192,166	3,004,508
CASWELL	28,474,995	18,097,475	8,817,290	1,560,230
CATAWBA	124,317,308	79,059,760	38,539,581	6,717,967
CHATHAM	40,583,291	25,774,578	12,636,578	2,172,135
CHEROKEE	37,261,126	23,707,244	11,553,953	1,999,929
CHOWAN	19,660,192	12,491,976	6,142,785	1,025,432
CLAY	10,845,892	6,895,974	3,367,208	582,710
CLEVELAND	137,839,971	87,526,266	43,019,927	7,293,779
COLUMBUS	107,798,339	68,481,189	33,534,588	5,782,562
CRAVEN	95,409,983	60,635,723	29,621,847	5,152,413
CUMBERLAND	242,990,660	154,517,689	75,279,396	13,193,576
CURRITUCK	13,723,889	8,728,069	4,279,250	716,571
DARE	22,645,159	14,383,116	7,088,161	1,173,882
DAVIDSON	129,780,319	82,365,919	40,292,968	7,121,432
DAVIE	27,792,033	17,650,067	8,618,006	1,523,960
DUPLIN	66,140,460	41,994,534	20,510,730	3,635,195
DURHAM	205,272,545	130,849,142	63,508,083	10,915,320
EDGECOMBE	86,882,312	55,216,463	26,897,592	4,768,256
FORSYTH	263,814,034	167,589,694	81,988,370	14,235,970
FRANKLIN	51,329,015	32,636,311	15,880,857	2,811,847
GASTON	257,677,337	163,622,419	80,741,045	13,313,874
GATES	11,109,313	7,050,126	3,451,413	607,775
GRAHAM	15,907,872	10,136,730	4,925,788	845,354
GRANVILLE	45,459,442	28,883,913	14,089,841	2,485,687
GREENE	23,180,131	14,734,572	7,178,416	1,267,143
GUILFORD	345,861,146	219,632,252	107,317,295	18,911,600
HALIFAX	99,998,255	63,687,995	30,921,555	5,388,705
HARNETT	98,641,299	62,711,263	30,489,911	5,440,125
HAYWOOD	65,122,699	41,344,244	20,290,710	3,487,745
HENDERSON	89,474,290	56,784,324	27,814,800	4,875,166
HERTFORD	41,888,385	26,605,816	13,004,180	2,278,389
HOKE	41,928,801	26,661,625	13,012,991	2,254,185
HYDE	8,551,137	5,421,538	2,671,717	457,881
IREDELL	110,633,494	70,265,008	34,299,836	6,068,650
JACKSON	31,719,545	20,655,871	9,445,944	1,617,730
JOHNSTON	131,179,878	83,423,402	40,565,163	7,191,314
JONES	14,170,413	9,000,390	4,390,929	779,094
LEE	50,194,731	31,939,005	15,474,591	2,781,134
LENOIR	83,911,486	53,306,637	25,991,918	4,612,930

DEPARTMENT OF HEALTH AND HUMAN SERVICES  
 DIVISION OF MEDICAL ASSISTANCE  
 BUDGET MANAGEMENT

DISTRIBUTION OF BUDGETED SFY 2005 MEDICAL ASSISTANCE EXPENDITURES BY COUNTY

COUNTY	BUDGETED SFY 2005 STATEWIDE EXPENDITURES DISTRIBUTED BASED ON COUNTY PERCENT OF 06-30-04 YTD STATE TOTAL			
	BUDGETED EXPENDITURES	FEDERAL SHARE	STATE SHARE	COUNTY SHARE
LINCOLN	65,931,870	41,864,081	20,590,909	3,476,879
MACON	27,708,266	17,587,275	8,619,597	1,501,394
MADISON	28,404,574	18,037,866	8,843,388	1,523,320
MARTIN	44,927,718	28,547,680	13,937,088	2,442,950
MCDOWELL	48,292,981	30,672,087	14,993,887	2,627,007
MECKLENBURG	537,620,512	342,807,008	165,857,657	28,955,846
MITCHELL	21,292,930	13,510,003	6,635,116	1,147,811
MONTGOMERY	36,298,947	23,044,856	11,316,237	1,937,854
MOORE	64,679,939	41,080,680	20,148,128	3,451,131
NASH	93,819,453	59,589,128	29,047,342	5,182,983
NEW HANOVER	167,464,670	106,782,591	51,834,304	8,847,775
NORTHAMPTON	40,693,111	25,813,109	12,644,714	2,235,288
ONSLow	93,922,696	59,667,547	29,172,680	5,082,470
ORANGE	73,151,803	46,439,739	22,837,092	3,874,972
PAMLICO	16,943,430	10,754,628	5,264,496	924,306
PASQUOTANK	46,234,000	29,406,122	14,461,069	2,366,809
PENDER	47,612,225	30,246,827	14,808,589	2,556,809
PERQUIMANS	13,178,026	8,371,517	4,102,657	703,852
PERSON	45,022,832	28,631,025	13,974,501	2,417,305
PITT	137,754,814	87,563,147	42,758,494	7,433,173
POLK	17,165,104	10,886,591	5,343,846	934,667
RANDOLPH	117,182,922	74,399,885	36,437,346	6,345,691
RICHMOND	69,094,026	43,885,021	21,486,331	3,722,674
ROBESON	236,012,428	150,002,671	73,384,812	12,624,945
ROCKINGHAM	113,536,098	72,107,222	35,242,426	6,186,450
ROWAN	129,904,742	82,493,078	40,316,264	7,095,400
RUTHERFORD	77,320,412	49,106,467	23,974,231	4,239,714
SAMPSON	87,090,941	55,362,569	27,017,614	4,710,758
SCOTLAND	61,775,077	39,371,820	19,070,319	3,332,938
STANLY	62,738,600	39,817,520	19,534,421	3,386,660
STOKES	39,822,234	25,292,066	12,350,002	2,180,166
SURRY	85,541,797	54,352,046	26,480,674	4,709,078
SWAIN	18,379,873	12,454,375	5,048,125	877,373
TRANSYLVANIA	30,729,581	19,503,529	9,572,357	1,653,695
TYRRELL	5,881,356	3,751,822	1,813,681	315,853
UNION	87,067,195	55,339,674	27,024,183	4,703,338
VANCE	65,322,425	41,589,381	20,187,357	3,545,687
WAKE	378,022,060	240,218,999	117,767,613	20,035,448
WARREN	29,907,755	19,023,791	9,242,827	1,641,136
WASHINGTON	23,028,020	14,616,675	7,162,092	1,249,253
WATAUGA	27,247,536	17,303,319	8,499,310	1,444,907
WAYNE	123,290,188	78,359,718	38,169,336	6,761,134
WILKES	89,099,766	56,656,001	27,631,625	4,812,139
WILSON	92,856,423	59,026,936	28,718,834	5,110,653
YADKIN	38,952,121	24,733,224	12,105,575	2,113,322
YANCEY	23,619,498	15,013,942	7,348,520	1,257,035
TOTAL	8,174,203,690	5,197,174,180	2,536,042,514	440,986,995
STATEWIDE AVERAGE FINANCIAL PARTICIPATION RATES		63.58%	31.02%	5.39%

Authorized Budget SF	8,172,133,335	5,190,312,229	2,540,381,141	441,439,965
Rounding Errors	2,070,355	6,861,951	(4,338,627)	(452,970)
Percent error of Budget	0.0253%	0.1322%	-0.1708%	-0.1026%

DEPARTMENT OF HEALTH AND HUMAN SERVICES  
 DIVISION OF MEDICAL ASSISTANCE  
 SFY 2005 AUTHORIZED MEDICAID PROGRAM  
 SERVICES BUDGET (BC 14445, FUND 1310)

COS NUMBER	NCAS ACCOUNT NUMBER	DESCRIPTION	SFY 2005 REQUIREMENTS
015	536101	HOSP INPT-GENERAL	\$ 1,073,507,022
019	536102	HOSP INPT-SPECIALITY	\$ 10,398,614
017	536103	HOSP INPT-MTL, SO < 21	\$ 9,656,909
043	536104	HOSP OUTPT-MTL, SO <21	\$ 24,471
041	536105001	HOSP INPT-MTL, NSO < 21	\$ 18,884,481
058	536105002	HOSP INPT-MTL, NSO > 65	\$ 6,983
018	536106	HOSP INPT-MTL, SO > 65	\$ 7,246,425
025	536107	HOSP OUTPT-MTL, SO >65	\$ 5,690
044	536108	HOSP OUTPT-MTL, NSO	\$ 18,543
035	536109	LTC-SNF SO AND NSO	\$ 1,006,745,742
036	536110	NF-SNF SWING BEDS	\$ 781,315
020	536111	LTC-ICF SO AND NSO	\$ 71,079
022	536112	NF-ICF SWING BEDS	\$ 1,415,466
047	536113	LTC-ICF MRC, NSO	\$ 219,503,513
021	536114	LTC-ICF MRC, SO	\$ 230,347,923
027	536115	PHYSICIAN	\$ 701,805,017
007	536116	DENTAL	\$ 161,700,224
029	536117	OPTICAL SUPPLIES	\$ 7,794,299
028	536118	CHIROPRACTIC	\$ 1,924,850
030	536119	OPTICAL	\$ 12,610,927
046	536120	PODIATRY	\$ 3,055,658
016	536121	HOSP OUTPT-GENERAL	\$ 432,089,701
045	536122	HOSP OUTPT-SPECIALITY	\$ 1,178,142
004	536123	CLINICS-MENTAL HEALTH	\$ 569,571,380
003	536124	CLINICS-HEALTH DEPT	\$ 58,715,637
002	536125	CLINICS-FREE STANDING	\$ 30,175,537
006	536126	CLINICS-RURAL HEALTH	\$ 18,408,262
080	536127	CAP-AIDS	\$ 1,769,859
023	536128	LAB AND X-RAY	\$ 30,478,473
014	536129	HOME HEALTH	\$ 111,520,557
032	536130	PRESCRIBED DRUGS	\$ 1,504,452,856
024	536132	FAMILY PLAN-STERILIZATION	\$ 20,732,386
011	536134	FAMILY PLAN-HOSP OUTPT	\$ 186,063
012	536135	FAMILY PLAN-PHYSICIAN	\$ 2,396,029
038	536136	FAMILY PLAN-HEALTH DEPT	\$ 7,707,183
008	536137	FAMILY PLAN-FREE STANDING	\$ 3,912
081	536138	CASE MANAGEMENT-HIV	\$ 4,862,436
033	536139	HEALTH CHECK-HEALTH DEPT	\$ 9,593,743
105	536140	PART B BUY-IN NON CASH	\$ 12,259,021
106	536141	PART B BUY-IN CAT NEEDY	\$ 10,744,040
001	536142	AMBULANCE	\$ 15,393,430
013	536143	HEARING AIDS	\$ 687,277
053	536144	PERSONAL CARE	\$ 241,664,146
061	536146	HEALTH CHECK-RURAL HLTH C	\$ 1,450,909
034	536147	HEALTH CHECK-OTHER PROVID	\$ 38,938,912
037	536148	FAMILY PLAN-RURAL HEALTH	\$ 66,521
031	536149	FAMILY PLAN-DRUGS	\$ 12,872,046
049	536152	HOSP LONG TERM CARE	\$ 101,578
084	536153	HIGH RISK INTERVENTION	\$ 111,134,798
050	536154	HOSP OUTPT-EMERGENCY ROOM	\$ 200,913,246
051	536156	HOSP INPT-GEN XOVERS	\$ 24,444,497
072	536157	NF-VENT LEVEL OF CARE	\$ 6,649,028
052	536158	HOSP OUTPT-GEN XOVERS	\$ 568,240

DEPARTMENT OF HEALTH AND HUMAN SERVICES  
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 SFY 2005 AUTHORIZED MEDICAID PROGRAM  
 SERVICES BUDGET (BC 14445, FUND 1310)

COS NUMBER	NCAS ACCOUNT NUMBER	DESCRIPTION	SFY 2005 REQUIREMENTS
055	536159	CAP-DISABLED	\$ 245,841,214
056	536160	CAP-MENTALLY RETARDED	\$ 303,331,072
057	536161	CAP-CHILDREN	\$ 34,211,568
062	536162	CASE MANAGEMENT-FSO	\$ 9,398,099
063	536163	LOCAL EDUC AGENCIES - FSO	\$ 7,155,129
	536164	GROUP HEALTH PLAN	\$ 55,777
054	536165	DURABLE MEDICAL EQUIPMENT	\$ 66,945,956
009	536166	NF-SNF SWING VENT CARE	\$ 1,457,774
064	536168	CLINICS-DHS IMMUNIZ-FSO	\$ 109,614
070	536169	PRACTITIONER-NON PHYSICIA	\$ 31,931,145
078	536170	HMO PREMIUMS	\$ 28,794,308
059	536171	HOME INFUSION THERAPY	\$ 6,771,176
060	536172	HOSPICE	\$ 25,326,448
101	536173	PART A MEDICARE SUB-TOTAL	\$ 52,869,367
107	536174	PART B BUY-IN MQBQ	\$ 557,104
108	536175	PART B BUY-IN DUAL Q	\$ 161,158,185
110	536176001		\$ 24,687,254
111	536176002		\$ 3,995,022
065	536177	CLINICS-FQHC,CORE&AMBULAT	\$ 20,175,954
066	536178	FAMILY PLAN-FQHC	\$ 118,798
067	536179	HEALTH CHECK-FQHC	\$ 2,216,039
040	536181	HOSP INPT-INDIAN HEALTH	\$ 1,368,362
042	536182	HOSP OUTPT-INDIAN HEALTH	\$ 1,485,874
039	536183	NF-INDIAN HEALTH	\$ 999,070
075	536184	ACH-PCS BASIC	\$ 130,062,848
083	536185	ACH-PCS ENHANCED	\$ 26,846,722
026	536186	HOME HEALTH-INDIAN HLTH	\$ 76,966
048	536187	AMBULATORY SURG CENTER	\$ 6,413,170
	536188	TRANSPORTATION-COUNTY AD	\$ 23,617,634
074	536189	ACH-TRANSPORTATION	\$ 4,920,690
	<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$ 8,172,133,335</b>
	81K1	TRANS TO 1102	\$ 39,998
	8160	INTRA-DEPT TRANSFER	\$ 159,105
	<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$ 199,103</b>
	<b>TOTAL REQUIREMENTS</b>		<b>\$ 8,172,332,438</b>
	<b>RECEIPTS</b>		
	886B	M. A. GRANT - DMA	\$ 5,190,312,229
	2200	COUNTY FUNDS/RECEIPTS	\$ 441,439,965
	4381K1	TRANSFER FROM OTHER FUNDS	\$ 3,807,868
	4381K2	TRF FROM CODE 64445	\$ 86,954,251
	8186	INTRA-AGENCY TRANSFER	\$ 85,657,180
	<b>TOTAL RECEIPTS</b>		<b>\$ 5,808,171,493</b>
	<b>APPROPRIATIONS</b>		<b>\$ 2,364,160,945</b>
	<b>STATE SHARE</b>		<b>\$ 2,540,580,244</b>

1,344,126,254	72,709,557
1,835,258,901	98,452,739
1,966,161,480	106,672,045
1,580,964,196	85,072,365
1,447,692,859	78,080,289
8,174,203,690	440,986,995
<b>2,070,355</b>	<b>(452,970)</b>
<b>0.025%</b>	<b>-0.10%</b>