

		FY11-12		FY12-13			FY2011-12	Reduction
#	Description	\$	Pos	\$	Pos	Notes	Continuation Budget	Percentage
10	Eliminate NC Care-Line	(380,478)	-11.00	(380,478)	-11.00		\$380,478	100%
11	Eliminate 250 vacant positions	(6,500,000)	-250.00	(6,500,000)	-250.00			
	<i>Total CMS</i>	<i>(18,076,523)</i>	<i>-288.00</i>	<i>(18,076,523)</i>	<i>-288.00</i>			<i>-16.5%</i>
	Division of Aging and Adult Services (DAAS)						\$ 37,419,667	
12	Eliminate Volunteer Program Development	(200,000)		(200,000)		Governor's Recommendation	\$ 200,000	100%
13	Prioritize Senior Center Funding	(660,000)		(660,000)		Governor's Recommendation	\$ 1,856,687	47%
14	Replace Funding LTC Constituent Advocate	(200,000)		(200,000)		Governor's Recommendation	\$ 39,476,354	1%
15	Reduce Home & Community Care Block Grant - 12%	(4,166,743)		(4,166,743)			\$ 81,888,938	5%
	<i>Total DAAS</i>	<i>(5,226,743)</i>	<i>0.00</i>	<i>(5,226,743)</i>	<i>0.00</i>			<i>-14.0%</i>
	Division of Child Development (DCD)						\$ 261,759,600	
16	Smart Start	(37,600,000)		(37,600,000)		<i>Governor's Recommendation - modified G=(\$9.4M)</i>	\$188M (State \$)	20%
17	Discontinue Transportation Services	(1,001,718)		(1,001,718)		Governor's Recommendation	\$415.8M (State \$63.6M)	Items 17-21 = 3%
18	Discontinue Facility Registration Fees	(360,570)		(360,570)		Governor's Recommendation	\$415.8M (State \$63.6M)	Items 17-21 = 3%
19	Discontinue Subsidy Payments - M@4	(1,305,008)		(1,305,008)		Governor's Recommendation	\$415.8M (State \$63.6M)	Items 17-21 = 3%
20	Restructure Post-secondary Ed Subsidy	(7,052,797)		(7,052,797)		Governor's Recommendation	\$415.8M (State \$63.6M)	Items 17-21 = 3%
21	Reduce County Services Support to 4%	(3,195,581)		(3,195,581)		<i>Governor's Recommendation - modified; G=(\$6.1M)</i>	\$415.8M (State \$63.6M)	Items 17-21 = 3%

		FY11-12		FY12-13			FY2011-12	Reduction
#	Description	\$	Pos	\$	Pos	Notes	Continuation Budget	Percentage
22	Swap - Replace General Fund with TANF re child care subsidy	(6,352,644)		(6,352,644)		Governor's Recommendation - modified	\$415.8M (State \$63.6M)	0%
23	More at Four Transfer from DPI: \$65,122,426							
24	Swap TEACH General Fund with block grant funds	(3,800,000)		(3,800,000)			\$3.8M	0%
	Total DCD	(60,668,318)	0.00	(60,668,318)	0.00		-23.2%	
	Division of Public Health (DPH)						161,930,589	
25	School Nurse Funds	-		-		Governor's Recommendation		
26	Early Intervention	(3,500,000)	-10.00	(3,500,000)	-10.00	Governor's Recommendation	\$80.5M (State \$37.84M)	9%
27	Office of Minority Health Admin Reduction	(402,262)	-5.00	(402,262)	-5.00	Governor's Recommendation	\$3.8M(State \$3.4M)	11%
28	Consolidate Office of Healthy Carolinians and Health Education	(571,447)	-10.00	(571,447)	-10.00	Governor's Recommendation	\$920k(State \$571k)	100%
29	Reduce Local Health Department Funds to FY06	-		-		Governor's Recommendation		
30	Reduce Funds for Local Health Department Accreditation	(400,000)		(400,000)		Governor's Recommendation - modified; G=(\$800,000)	\$800k (State \$800k)	50%
31	Teen Pregnancy Prevention	0		0		Modified Governor's Recommendation per DHHS request		
	Total DPH	(4,873,709)	-25.00	(4,873,709)	-25.00		-3.0%	
	Division of Social Services (DSS)						202,245,063	
32	Eliminate Special Adoption Vendor Payments	(550,963)		(550,963)		Governor's Recommendation	\$ 104,628,200	
33	Eliminate Child and Family Team Pilot	(420,804)		(420,804)		Governor's Recommendation	\$ 420,804	
34	Replace Child Protective Services State Funds	(5,040,000)		(5,040,000)		Governor's Recommendation	\$ 68,863,784	

		FY11-12		FY12-13			FY2011-12	Reduction
#	Description	\$	Pos	\$	Pos	Notes	Continuation Budget	Percentage
35	Eliminate Special Assistance Intervention Team	(103,997)	-2.00	(103,997)	-2.00	Governor's Recommendation	\$ 103,997	
36	Eliminate State Funds for County DSS	(5,473,985)		(5,473,985)		Governor's Recommendation	\$ 5,473,985	
37	Prioritize Adult Day Care Funding	(1,106,000)		(1,106,000)		Governor's Recommendation	\$ 140,427,088	
38	Use SSBG for Adult Protective Services	(2,000,000)		(2,000,000)		Governor's Recommendation	\$ 140,427,088	
39	Eliminate State Abortion Fund	(50,000)		(50,000)			\$ 50,000	100%
40	Reduce NC Reach Scholarship Funds	(1,584,125)		(1,584,125)			\$ 3,168,250	50%
41	Reduce Child Welfare Ed. Collaborative funds	(239,453)		(239,453)			\$ 2,568,965	
42	Replace DSS administration State funds with TANF block grant funds	(1,389,084)		(1,389,084)		Per DHHS Request		0%
	<i>Total DSS</i>	<i>(17,958,411)</i>	<i>-2.00</i>	<i>(17,958,411)</i>	<i>-2.00</i>		<i>-8.9%</i>	
	Division of Medical Assistance (DMA)						\$ 3,314,539,538	
43	Medicaid Provider Assessments	(60,183,120)		(62,798,614)		Governor's Recommendation		
44	Targeted Rate Adjustments	(6,167,186)		(6,800,000)		Governor's Recommendation		
45	Enhanced Federal Funding for Health Homes	(16,146,384)		(24,739,541)		Governor's Recommendation		
46	Restructure/strengthen Program Integrity	(16,000,000)	-30.00	(23,000,000)	-40.00	Governor's Recommendation		
47	Modify Pharmacy Services	(15,870,346)		(19,461,505)		Governor's Recommendation		
48	Modify Optional and Mandatory Services					Governor's Recommendation		
48a	<i>Optical</i>	(2,356,027)		(3,150,000)		Governor's Recommendation		
48b	<i>Durable Medical Equipment</i>	(2,689,077)		(3,595,286)		Governor's Recommendation		
48c	<i>Specialized Therapies</i>	(1,178,014)		(1,575,000)		Governor's Recommendation		
48d	<i>Home Health</i>	(1,465,973)		(1,960,000)		Governor's Recommendation		
48e	<i>Modifying Variety of Services</i>	(4,882,212)		(6,527,500)		Governor's Recommendation		
48f	<i>Transplants--Liver, Lung, Pancreas, Small Bowel</i>	0		0		<i>Governor's Recommendation - modified</i>		

		FY11-12		FY12-13			FY2011-12	Reduction
#	Description	\$	Pos	\$	Pos	Notes	Continuation Budget	Percentage
48g	Dental Services	(3,937,600)		(5,264,557)		Governor's Recommendation		
49	Medical Home - Pregnancy Initiative	(528,960)		(3,457,596)		Governor's Recommendation		
50	Eliminate inflationary increases	(62,853,775)		(139,290,680)				
51	Adjust provider rates	(50,378,633)		(42,000,000)		Governor's Recommendation modified; G=(\$8.4M)		
52	Generic Substitution for Off-Patent Drugs			(7,000,000)				
53	Behavioral Health 1915 b/c Waiver	(3,248,946)		(38,186,492)				
54	CCNC Savings	(80,000,000)		(80,000,000)				
55	Medicaid Rebase			104,290,606		Governor's Recommendation modified; G=\$252M		
56	Adjust Nursing Facility Assessment to 6%	(7,926,122)		(10,568,163)				
	Total DMA	(335,812,375)	-30.00	(375,084,328)	-40.00			-10.1%
	Health Choice						88,373,806	
57	Targeted Rate Adjustments	(225,000)		(250,000)		Governor's Recommendation		
58	Restructure/strengthen Program Integrity	(500,000)		(666,667)		Governor's Recommendation		
59	Modify Services	(650,000)		(900,000)		Governor's Recommendation		
60	Benchmark Health Choice Against Medicaid	(125,000)		(350,000)		Governor's Recommendation		
61	Care Coordination	(4,255,235)		(4,489,274)		Governor's Recommendation		
62	Health Choice Adjustment	(3,166,254)		2,000,000		Governor's Recommendation - modified; Gov - Year2 = \$4M		
	Total Health Choice	(8,921,489)	0.00	(4,655,941)	0.00			-10.1%
	Divisions of Services for the Blind, Deaf, & Hard of Hearing (DSBDHH)						\$ 8,389,110	

		FY11-12		FY12-13			FY2011-12	Reduction
#	Description	\$	Pos	\$	Pos	Notes	Continuation Budget	Percentage
63	Reduce Medical Eye Care Program - 12%	(305,537)		(305,537)		Governor's Recommendation - Modified G=(\$190,961)	2,546,143	-12.00%
64	Consolidate Blind/Deaf/Hard of Hearing Divisions with Vocational Rehabilitation	(500,000)	-15.00	(500,000)	-15.00		34,274,067	-1.46%
	Total DSBDDH	(805,537)	-15.00	(805,537)	-15.00		-9.6%	
	Division of Mental Health/Developmental Disabilities/Substance Abuse (DMH/DD/SA)						\$ 723,675,112	
65	Eliminate NC High School Athletic Assn Grant	(369,435)		(369,435)		Governor's Recommendation	369,435	100%
66	Reduce Child and Family Support Team	(523,638)		(523,638)		Governor's Recommendation	523,638	100%
67	Eliminate Information Technology Reserve	(5,100,390)		(5,100,390)		Governor's Recommendation	\$5.3M	100%
68	LME Administration	(10,000,000)		(20,000,000)		Governor's Recommendation - Modified G=(\$3.3M)	\$116M (State \$66M)	17% in year two
69	Eliminate 7 Advocacy positions	(158,045)	-7.00	(158,045)	-7.00		\$3.5M in total advocacy positions	Approx. 5% reduction
70	Eliminate Community Funding spent for Medicaid recipients except for residential supports	(20,000,000)		0			\$415K (\$350M State \$)	Items 69 and 71 = 7%
71	Cap Fund Balance w/ state service funds	(25,000,000)		-			\$209M Total, \$65M (Undesignated, Unreserved Fund Balance)	0%

		FY11-12		FY12-13			FY2011-12	Reduction
#	Description	\$	Pos	\$	Pos	Notes	Continuation Budget	Percentage
72	Reduce Division management flexibility funds	(7,180,807)		(7,180,807)			\$415M (\$350M State \$)	Items 69 and 71 = 7%
	<i>Total DMH/DD/SA</i>	<i>(68,332,315)</i>	<i>-7.00</i>	<i>(33,332,315)</i>	<i>-7.00</i>		<i>-9.4%</i>	
	Division of Health Service Regulation (DHSR)						\$ 17,925,590	
73	Nursing Home Licensure/Certification Funds	(1,792,559)		(1,792,559)		Governor's Recommendation		
	<i>Total DHSR</i>	<i>(1,792,559)</i>	<i>0.00</i>	<i>(1,792,559)</i>	<i>0.00</i>		<i>-10.0%</i>	
	Division of Vocational Rehabilitation Services (DVR)						\$ 41,252,238	
74	Eliminate Recreational Therapists Services	(284,501)	-5.00	(284,501)	-5.00	Governor's Recommendation	19,547,035	-1%
75	Reduce Independent Living Program	(2,508,350)		(2,548,279)		<i>Governor's Recommendation - Modified; G=(1.8 M)</i>	19,547,035	13%
76	Reduce Basic Support Program	(2,067,928)		(2,067,928)		<i>Governor's Recommendation - Modified G= NR</i>	20,996,041	-10%
	<i>Total DVR</i>	<i>(4,860,779)</i>	<i>-5.00</i>	<i>(4,900,708)</i>	<i>-5.00</i>		<i>-11.8%</i>	
	Total DHHS	(527,328,758)	-372.00	(527,375,092)	-382.00		-10.7%	