	DH	HS Reduction	/Funding	g Options - FY	2011-13			
	02/23/2011 DHHS Target	4,400,410,890	-	4,400,750,672				
	Continuation Budget	4,927,739,648		4,928,125,764				
-	Proposed DHHS Budget	4,400,410,890		4,400,750,672				
	Amount Over/(under) Target	0		0				
		FY11-12		FY12-13			FY2011-12 Continuation	Reduction
#	Description	\$	Pos	\$	Pos	Notes	Budget	Percentage
	Division of Central Management and Support (CMS)						\$ 70,229,335	
1	Department-wide Administrative Efficiencies	(1,000,000)	-25.00	(1,000,000)	-25.0	0 Governor's Recommendation		
2	Reduce Non-profit Funding	(5,000,000)		(5,000,000)		Governor's Recommendation - Modified G=(\$2.3M) Nonprofits receive approx. \$75M in state funding	Total funding exceeds \$250M; with many contracts and grants	29
_ <u></u> 3	Controller Position Reductions	(76,215)	-2.00	(76,215)	-2.0	O Governor's Recommendation		
4	Budget Receipts - DIRM	(561,225)		(561,225)		Governor's Recommendation	\$54.9M (\$20.9M State \$)	Items 4,5, & 6 total 4.5%
5	Operating Reductions - DIRM	(550,556)		(550,556)		Governor's Recommendation	\$54.9M (\$20.9M State \$)	Items 4,5, & 6 total 4.5%
6	IT Contractual Services Funding	(1,360,982)		(1,360,982)		Governor's Recommendation	\$54.9M (\$20.9M State \$)	Items 4,5, & 6 total 4.5%
	Funding Swap - NHSC Receipts for Loan	-						
7	Repayment Incentives	(458,395)		(458,395)		Governor's Recommendation	\$1.4M	09
8	Community Health Grants	(1,452,527)		(1,452,527)		Governor's Recommendation	\$6.5M	239
9	Eliminate Migrant Fee for Service Program	(736,145)		(736,145)		Governor's Recommendation	\$2.9M (grants)	259

		FY11-12		FY12-13			FY2011-12	Reduction
						A CONTRACTOR OF THE CONTRACTOR	Continuation	
#	Description	\$	Pos	\$	Pos	Notes	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			
	Total CMS	(18,076,523)	-288.00	(18,076,523)	-288.00		-16.5%	
	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)	17 Augustus and Au	(200,000)		Governor's Recommendation	\$ 39,476,354	1%
	Reduce Home & Community Care Block Grant							
15	- 12%	(4,166,743)		(4,166,743)			\$ 81,888,938	5%
	Total DAAS	(5,226,743)	0.00	(5,226,743)	0.00		-14.0%	
	Division of Child Development (DCD)						\$ 261,759,600	
		-				Governor's Recommendation -		
16	Smart Start	(37,600,000)		(37,600,000)		modified G=(\$9.4M)	\$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)		Governor's Recommendation - modified; G=(\$6.1M)	\$415.8M (State \$63.6M)	Items 17-21 = 3%

AND AND THE COLUMN TO THE COLUMN		FY11-12		FY12-13			FY2011-12	Reduction
					New York Control of the Control of t	NO COMPANY DE LA CONTRACTION DEL CONTRACTION DE LA CONTRACTION DEL CONTRACTION DE LA	Continuation	
#	Description	\$	Pos	\$	Pos	Notes	Budget	Percentage
Swap - Replace Ge	eneral Fund with TANF re					Governor's Recommendation -	\$415.8M (State	
22 child care subsidy	•	(6,352,644)		(6,352,644)		modified	\$63.6M)	0%
23 More at Four Tran	nsfer from DPI: \$65,122,426				1			
Swap TEACH Ger	neral Fund with block grant							
24 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	f Public Health (DPH)						161,930,589	<u> </u>
25 School Nurse Fund		-		-		Governor's Recommendation		
26 Early Intervention	1	(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%
Consolidate Office	e of Healthy Carolinians and							
28 Health Education		(571,447)	-10.00	(571,447)	-10.00	Governor's Recommendation	\$920k(State \$571k)	100%
Reduce Local Hea	lth Department Funds to					,		
29 FY06		·_			•	Governor's Recommendation	·	
Reduce Funds for	Local Health Department					Governor's Recommendation -		
30 Accreditation		(400,000)		(400,000)		modified; G=(\$800,000)	\$800k (State \$800k)	50%
31 Teen Pregnancy P	revention	- 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	f Social Services (DSS)						202,245,063	
DITIOLOIL OF			.					
32 Eliminate Special	Adoption Vendor Payments	(550,963)		(550,963)		Governor's Recommendation	\$ 104,628,200	
	nd Family Team Pilot	(420,804)		(420,804)		Governor's Recommendation	\$ 420,804	
34 Replace Child Pro	tective Services State Funds	(5,040,000)		(5,040,000)		Governor's Recommendation	\$ 68,863,784	

		FY11-12		FY12-13				FY2011-12	Reduction
							C	Continuation	
#	Description	\$	Pos	\$	Pos	Notes		Budget	Percentage
	Eliminate Special Assistance Intervention			-					
35	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	
	Replace DSS administration State funds with								
42	TANF block grant funds	(1,389,084)		(1,389,084)	According to the Science of the Scie	Per DHHS Request			0%
	Total DSS	(17,958,411)	-2.00	(17,958,411)	-2.00			-8.9%	
	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	Optical	(2,356,027)		(3,150,000)		Governor's Recommendation			
48b	Durable Medical Equipment	(2,689,077)		(3,595,286)		Governor's Recommendation			
48c	Specialized Therapies	(1,178,014)		(1,575,000)		Governor's Recommendation			
48d	Home Health	(1,465,973)		(1,960,000)	AND THE PROPERTY OF THE PROPER	Governor's Recommendation			
48e	Modifying Variety of Services	(4,882,212)		(6,527,500)		Governor's Recommendation			
48f	TransplantsLiver, Lung, Pancreas, Small Bowel	0		0		Governor's Recommendation - modified	-		

		FY11-12		FY12-13			FY2011-12	Reduction
							Continuation	
#	Description	\$	Pos	\$	Pos	Notes	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%	
ter i characteristica	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%	
	D' ' ' (C ' - (1 D' 1 D (1							
	Divisions of Services for the Blind, Deaf, & Hard of Hearing (DSBDHH)						\$ 8,389,110	

		FY11-12		FY12-13	a company (a con a company a c		FY2011-12	Reduction
				all the second s			Continuation	
#	Description	\$	Pos	\$	Pos	Notes	Budget	Percentage
						Governor's Recommendation -		
63	Reduce Medical Eye Care Program - 12%	(305,537)		(305,537)		Modified G=(\$190,961)	2,546,143	-12.00%
	Consolidate Blind/Deaf/Hard of Hearing							
64	Divisions with Vocational Rehabilitation	(500,000)	-15.00	(500,000)	-15.00		34,274,067	-1.46%
	Total DSBDHH	(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	(260.425)		(260.425)		Governor's Recommendation	369,435	100%
66	Reduce Child and Family Support Team	(369,435) (523,638)		(369,435)		Governor's Recommendation	523,638	100%
67	Eliminate Information Technology Reserve	(5,100,390)		(5,100,390)	*****	Governor's Recommendation	\$5.3M	100%
	Initiative Information Technology Reserve	(3,100,390)		(3,100,390)			ΨΟ.5141	10070
,				-		Governor's Recommendation -	\$116M (State	17% in year
68	LME Administration	(10,000,000)		(20,000,000)		Modified G=(\$3.3M)	\$66M)	two
								A FO/
60	Filming to 7/ A June 1997	(450.045)	7.00	(150.045)	77.00		\$3.5M in total	Approx. 5%
69	Eliminate 7 Advocacy positions	(158,045)	-7.00	(158,045)	-7.00		advocacy positions	reduction
	Eliminate Community Funding spent for						#41FIZ (#2FONA	T
7 0	Medicaid recipients except for residential	(20,000,000)					\$415K (\$350M	Items 69 and
70	supports	(20,000,000)		0			State \$)	71 = 7%
							\$209M Total, \$65M	
							(Undesignated, Unreserved Fund	
71	an Fund Balanca w/ state convice funds	(25.00(20)						00/
71	ap Fund Balance w/ state service funds	(25,00′ ′0)		*		1	Balance)	0%

34134E-V-0-4077 JV-0-4		FY11-12		FY12-13			FY2011-12	Reduction
-					A100-101-00-00-00-00-00-00-00-00-00-00-00	овиническия учену не на в дом был было от постоя по в настранова на постоя на на	Continuation	
#	Description	\$	Pos	\$	Pos	Notes	Budget	Percentage
HARLAND RESTAURANCE CONTRACTOR							\$415M (\$350M	Items 69 and
72	Reduce Division management flexibility funds	(7,180,807)		(7,180,807)			State \$)	71 = 7%
	Total DMH/DD/SA	(68,332,315)	-7.00	(33,332,315)	-7.00		-9.4%	
	Division of Health Service Regulation (DHSR)						\$ 17,925,590	
73	Nursing Home Licensure/Certification Funds	(1,792,559)		(1,792,559)		Governor's Recommendation		
	Total DHSR	(1,792,559)	0.00	(1,792,559)	0.00		-10.0%	
	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	-19
75	Reduce Independent Living Program	(2,508,350)		(2,548,279)		Governor's Recommendation - Modified; G=(1.8 M)	19,547,035	139
76	Reduce Basic Support Program	(2,067,928)		(2,067,928)		Governor's Recommendation - Modified G= NR	20,996,041	-10%
	Total DVR	(4,860,779)	-5.00	(4,900,708)	-5.00		-11.8%	
	Total DHHS	(527,328,758)	-372.00	(527,375,092)	-382.00		-10.7%	