
Recommended Adjustments

Health and Human Services

Department Summary

Central Management and Support

Aging and Adult Services

Division of Child Development

Division of Public Health

Division of Social Services

Division of Medical Assistance

NC Health Choice

Divisions of Services for the Blind, Deaf and
Hard of Hearing

Mental Health/Developmental Disabilities/
Substance Abuse Services

Division of Health Services Regulation

Division of Vocational Rehabilitation

Governor's Recommended Adjustments to Base Budget

Department of Health and Human Services (144xx)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$17,909,231,000	\$17,899,635,387
Receipts	<u>\$12,981,491,352</u>	<u>\$12,971,509,623</u>
Appropriation	\$4,927,739,648	\$4,928,125,764
Recommended Adjustments		
Requirements	\$410,253,062	\$1,204,063,500
Receipts	<u>\$622,774,613</u>	<u>\$1,194,691,744</u>
Appropriation	(\$212,521,551)	\$9,371,756
Total		
Requirements	\$18,319,484,062	\$19,103,698,887
Receipts	<u>\$13,604,265,965</u>	<u>\$14,166,201,367</u>
Recommended Appropriation	<u>\$4,715,218,097</u>	<u>\$4,937,497,520</u>
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Positions		
Base Budget Positions	17,247.380	17,247.380
Reductions	(143.300)	(153.300)
Continuation	-	-
Expansion	<u>20.000</u>	<u>20.000</u>
Recommended Positions	<u>17,124.080</u>	<u>17,114.080</u>

Total Recommended Reductions

	<u>2011-12</u>	<u>2012-13</u>
Recurring		
Requirements	\$398,221,696	\$357,020,051
Receipts	601,209,337	582,628,222
Appropriation	<u>(\$202,987,641)</u>	<u>(\$225,608,171)</u>
Positions	(143.300)	(153.300)

Governor's Recommended Adjustments to Base Budget

Division of Central Management and Support (14410)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$158,781,890	\$158,674,443
Receipts	<u>\$88,552,555</u>	<u>\$88,445,108</u>
Appropriation	\$70,229,335	\$70,229,335
Adjustments		
Requirements	\$44,021,883	\$28,550,971
Receipts	<u>\$45,066,399</u>	<u>\$32,792,589</u>
Appropriation	(\$1,044,516)	(\$4,241,618)
Total		
Requirements	\$202,803,773	\$187,225,414
Receipts	<u>\$133,618,954</u>	<u>\$121,237,697</u>
Recommended Appropriation	<u>\$69,184,819</u>	<u>\$65,987,717</u>
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Positions		
Base Budget Positions	684.250	684.250
Reductions	(80.300)	(80.300)
Continuation	-	-
Expansion	<u>20.000</u>	<u>20.000</u>
Recommended Positions	<u>623.950</u>	<u>623.950</u>

Governor's Recommended Adjustments to Base Budget

Division of Aging and Adult Services (14411)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$90,985,874	\$90,865,726
Receipts	<u>\$53,566,207</u>	<u>\$53,446,059</u>
Appropriation	\$37,419,667	\$37,419,667
Adjustments		
Requirements	(\$546,667)	(\$546,667)
Receipts	<u>\$13,333</u>	<u>\$13,333</u>
Appropriation	(\$560,000)	(\$560,000)
Total		
Requirements	\$90,439,207	\$90,319,059
Receipts	<u>\$53,579,540</u>	<u>\$53,459,392</u>
Recommended Appropriation	<u>\$36,859,667</u>	<u>\$36,859,667</u>
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Positions		
Base Budget Positions	57.500	57.500
Reductions	-	-
Continuation	-	-
Expansion	<u>-</u>	<u>-</u>
Recommended Positions	<u>57.500</u>	<u>57.500</u>

Governor's Recommended Adjustments to Base Budget

Division of Child Development (14420)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$600,812,058	\$600,812,058
Receipts	<u>\$339,052,458</u>	<u>\$339,052,458</u>
Appropriation	\$261,759,600	\$261,759,600
Adjustments		
Requirements	(\$25,256,259)	(\$25,256,259)
Receipts	=	=
Appropriation	(\$25,256,259)	(\$25,256,259)
Total		
Requirements	\$575,555,799	\$575,555,799
Receipts	<u>\$339,052,458</u>	<u>\$339,052,458</u>
Recommended Appropriation	<u>\$236,503,341</u>	<u>\$236,503,341</u>
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Positions		
Base Budget Positions	295.750	295.750
Reductions	-	-
Continuation	-	-
Expansion	<u>-</u>	<u>-</u>
Recommended Positions	<u>295.750</u>	<u>295.750</u>

Governor's Recommended Adjustments to Base Budget

Division of Public Health (14430)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$805,963,274	\$798,302,230
Receipts	<u>\$644,032,685</u>	<u>\$636,371,641</u>
Appropriation	\$161,930,589	\$161,930,589
Adjustments		
Requirements	(\$12,989,055)	(\$12,989,055)
Receipts	<u>\$1,040,171</u>	<u>\$1,040,171</u>
Appropriation	(\$14,029,226)	(\$14,029,226)
Total		
Requirements	\$792,974,219	\$785,313,175
Receipts	<u>\$645,072,856</u>	<u>\$637,411,812</u>
Recommended Appropriation	<u>\$147,901,363</u>	<u>\$147,901,363</u>
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Positions		
Base Budget Positions	2,067.490	2,067.490
Reductions	(26.000)	(26.000)
Continuation	-	-
Expansion	-	-
Recommended Positions	<u>2,041.490</u>	<u>2,041.490</u>

Governor's Recommended Adjustments to Base Budget

Division of Social Services (14440)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$1,635,372,776	\$1,635,372,776
Receipts	<u>\$1,433,127,713</u>	<u>\$1,433,127,713</u>
Appropriation	\$202,245,063	\$202,245,063
Adjustments		
Requirements	(\$9,702,827)	(\$10,902,551)
Receipts	<u>\$3,925,834</u>	<u>\$2,990,800</u>
Appropriation	(\$13,628,661)	(\$13,893,351)
Total		
Requirements	\$1,625,669,949	\$1,624,470,225
Receipts	<u>\$1,437,053,547</u>	<u>\$1,436,118,513</u>
Recommended Appropriation	<u>\$188,616,402</u>	<u>\$188,351,712</u>
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Positions		
Base Budget Positions	415.000	415.000
Reductions	(2.000)	(2.000)
Continuation	-	-
Expansion	-	-
Recommended Positions	<u>413.000</u>	<u>413.000</u>

Governor's Recommended Adjustments to Base Budget

Division of Medical Assistance (14445)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$12,610,538,357	\$12,610,538,357
Receipts	<u>\$9,295,998,819</u>	<u>\$9,295,998,819</u>
Appropriation	\$3,314,539,538	\$3,314,539,538
Adjustments		
Requirements	\$465,081,485	\$1,249,581,776
Receipts	<u>\$598,713,420</u>	<u>\$1,164,353,807</u>
Appropriation	(\$133,631,935)	\$85,227,969
Total		
Requirements	\$13,075,619,842	\$13,860,120,133
Receipts	<u>\$9,894,712,239</u>	<u>\$10,460,352,626</u>
Recommended Appropriation	<u>\$3,180,907,603</u>	<u>\$3,399,767,507</u>
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Positions		
Base Budget Positions	430.250	430.250
Reductions	(30.000)	(40.000)
Continuation	-	-
Expansion	-	-
Recommended Positions	<u>400.250</u>	<u>390.250</u>

Governor's Recommended Adjustments to Base Budget

NC Health Choice (14446)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$368,225,355	\$368,225,355
Receipts	<u>\$279,851,549</u>	<u>\$279,851,549</u>
Appropriation	\$88,373,806	\$88,373,806
Adjustments		
Requirements	(\$35,685,959)	(\$9,705,176)
Receipts	<u>(\$26,764,470)</u>	<u>(\$7,278,882)</u>
Appropriation	(\$8,921,489)	(\$2,426,294)
Total		
Requirements	\$332,539,396	\$358,520,179
Receipts	<u>\$253,087,079</u>	<u>\$272,572,667</u>
Recommended Appropriation	<u>\$79,452,317</u>	<u>\$85,947,512</u>
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Positions		
Base Budget Positions	2.000	2.000
Reductions	-	-
Continuation	-	-
Expansion	<u>-</u>	<u>-</u>
Recommended Positions	<u>2.000</u>	<u>2.000</u>

Governor's Recommended Adjustments to Base Budget

Divisions of Services for the Blind, Deaf, and Hard of Hearing (14450)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$33,036,942	\$32,551,384
Receipts	<u>\$24,647,832</u>	<u>\$24,178,498</u>
Appropriation	\$8,389,110	\$8,372,886
Adjustments		
Requirements	(\$190,961)	(\$190,961)
Receipts	=	=
Appropriation	(\$190,961)	(\$190,961)
Total		
Requirements	\$32,845,981	\$32,360,423
Receipts	<u>\$24,647,832</u>	<u>\$24,178,498</u>
Recommended Appropriation	<u>\$8,198,149</u>	<u>\$8,181,925</u>
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Positions		
Base Budget Positions	316.250	316.250
Reductions	-	-
Continuation	-	-
Expansion	<u>-</u>	<u>-</u>
Recommended Positions	<u>316.250</u>	<u>316.250</u>

Governor's Recommended Adjustments to Base Budget

**Division of Mental Health/Developmental Disabilities/Substance Abuse
Services (14460)**

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$1,406,181,668	\$1,406,181,668
Receipts	<u>\$682,506,556</u>	<u>\$682,506,556</u>
Appropriation	\$723,675,112	\$723,675,112
Adjustments		
Requirements	(\$12,420,056)	(\$12,420,056)
Receipts	<u>(\$3,080,561)</u>	<u>(\$3,080,561)</u>
Appropriation	(\$9,339,495)	(\$9,339,495)
Total		
Requirements	\$1,393,761,612	\$1,393,761,612
Receipts	<u>\$679,425,995</u>	<u>\$679,425,995</u>
Recommended Appropriation	<u>\$714,335,617</u>	<u>\$714,335,617</u>
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Positions		
Base Budget Positions	11,412.390	11,412.390
Reductions	-	-
Continuation	-	-
Expansion	<u>-</u>	<u>-</u>
Recommended Positions	<u>11,412.390</u>	<u>11,412.390</u>

Governor's Recommended Adjustments to Base Budget

Division of Health Service Regulation (14470)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$58,682,432	\$58,682,432
Receipts	<u>\$40,756,842</u>	<u>\$40,756,842</u>
Appropriation	\$17,925,590	\$17,925,590
Adjustments		
Requirements	-	-
Receipts	<u>\$1,792,559</u>	<u>\$1,792,559</u>
Appropriation	(\$1,792,559)	(\$1,792,559)
Total		
Requirements	\$58,682,432	\$58,682,432
Receipts	<u>\$42,549,401</u>	<u>\$42,549,401</u>
Recommended Appropriation	<u>\$16,133,031</u>	<u>\$16,133,031</u>
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Positions		
Base Budget Positions	517.000	517.000
Reductions	-	-
Continuation	-	-
Expansion	<u>-</u>	<u>-</u>
Recommended Positions	<u>517.000</u>	<u>517.000</u>

Governor's Recommended Adjustments to Base Budget

Division of Vocational Rehabilitation Services (14480)

Recommended General Fund Budget and Positions

	<u>2011-12</u>	<u>2012-13</u>
Base Budget		
Requirements	\$140,650,374	\$139,428,958
Receipts	<u>\$99,398,136</u>	<u>\$97,774,380</u>
Appropriation	\$41,252,238	\$41,654,578
Adjustments		
Requirements	(\$2,058,522)	(\$2,058,522)
Receipts	<u>\$2,067,928</u>	<u>\$2,067,928</u>
Appropriation	(\$4,126,450)	(\$4,126,450)
Total		
Requirements	\$138,591,852	\$137,370,436
Receipts	<u>\$101,466,064</u>	<u>\$99,842,308</u>
Recommended Appropriation	<u>\$37,125,788</u>	<u>\$37,528,128</u>
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Positions		
Base Budget Positions	1,049.500	1,049.500
Reductions	(5.000)	(5.000)
Continuation	-	-
Expansion	<u>-</u>	<u>-</u>
Recommended Positions	<u>1,044.500</u>	<u>1,044.500</u>