

DHHS Reduction/Funding Options - FY 2011-13

| | | |
|------------------------------------|---------------|---------------|
| Governor's Recommended DHHS Budget | 4,715,218,097 | 4,937,497,520 |
| 02/23/2011 DHHS Target | 4,336,410,890 | 4,336,750,672 |
| Amount Under/over Target | 372,954,844 | 338,275,151 |

| Page # | Item # | Description | FY11-12 | | FY12-13 | |
|--|--------|---|-------------|--------|-------------|--------|
| | | | \$ | Pos | \$ | Pos |
| Division of Central Management and Support (CMS) | | | | | | |
| 132 | 2 | Department-wide Administrative Efficiencies | (1,000,000) | -25.00 | (1,000,000) | -25.00 |
| 132 | 3 | Reduce Non-profit Funding | (2,300,000) | | (2,300,000) | |
| 133 | 4 | Controller Position Reductions | (76,215) | -2.00 | (76,215) | -2.00 |
| 133 | 5 | Budget Receipts - DIRM | (561,225) | | (561,225) | |
| 133 | 6 | Operating Reductions - DIRM | (550,556) | | (550,556) | |
| 133 | 7 | IT Contractual Services Funding | (1,360,982) | | (1,360,982) | |
| 134 | 8 | NHSC Receipts for Loan Repayment Incentives | (458,395) | | (458,395) | |
| 134 | 9 | Community Health Grants | (1,452,527) | | (1,452,527) | |
| 134 | 10 | Eliminate Migrant Fee for Service Program | (736,145) | | (736,145) | |
| Total CMS | | | (8,496,045) | -27.00 | (8,496,045) | -27.00 |
| Division of Aging and Adult Services (DAAS) | | | | | | |
| 138 | 1 | Eliminate Volunteer Program Development | (200,000) | | (200,000) | |
| 138 | 2 | Prioritize Senior Center Funding | (660,000) | | (660,000) | |
| 138 | 3 | Replace Funding LTC Constituent Advocate | (200,000) | | (200,000) | |
| Total DAAS | | | (1,060,000) | 0.00 | (1,060,000) | 0.00 |
| Division of Child Development (DCD) | | | | | | |
| 142 | 1 | Smart Start | (9,415,399) | | (9,415,399) | |
| 142 | 2 | Discontinue Transportation Services | (1,001,718) | | (1,001,718) | |
| 142 | 3 | Discontinue Facility Registration Fees | (360,570) | | (360,570) | |

| Page # | Item # | Description | FY11-12 | | FY12-13 | |
|---|--------|---|---------------------|---------------|---------------------|---------------|
| | | | \$ | Pos | \$ | Pos |
| 142 | 4 | Discontinue Subsidy Payments - M@4 | (1,305,008) | | (1,305,008) | |
| 142 | 5 | Reduce County Services Support to 3% | (6,120,767) | | (6,120,767) | |
| 143 | 6 | Restructure Post-secondary Ed Subsidy | (7,052,797) | | (7,052,797) | |
| Total DCD | | | (25,256,259) | 0.00 | (25,256,259) | 0.00 |
| Division of Public Health (DPH) | | | | | | |
| 146 | 1 | School Nurse Funds | (566,433) | | (566,433) | |
| 146 | 2 | Early Intervention | (3,500,000) | -10.00 | (3,500,000) | -10.00 |
| 146 | 3 | Office of Minority Health Admin Reduction Consolidate Office of Healthy Carolinians and Health | (402,262) | -5.00 | (402,262) | -5.00 |
| 146 | 4 | Education | (571,447) | -10.00 | (571,447) | -10.00 |
| 147 | | Reduce Local Health Department Funds to FY06 | (6,800,000) | | (6,800,000) | |
| 147 | | Eliminate Local Health Department Accreditation | (800,000) | -1.00 | (800,000) | -1.00 |
| 147 | | Teen Pregnancy Prevention | (1,389,084) | | (1,389,084) | |
| Total DPH | | | (14,029,226) | -26.00 | (14,029,226) | -26.00 |
| Division of Social Services (DSS) | | | | | | |
| 150 | 1 | Eliminate Special Adoption Vendor Payments | (550,963) | | (550,963) | |
| 150 | 2 | Eliminate Child and Family Team Pilot | (420,804) | | (420,804) | |
| 150 | 3 | Replace Child Protective Services State Funds | (5,040,000) | | (5,040,000) | |
| 150 | 4 | Eliminate Special Assistance Intervention Team | (103,997) | -2.00 | (103,997) | -2.00 |
| 151 | 5 | Eliminate State Funds for County DSS | (5,473,985) | | (5,473,985) | |
| 151 | 6 | Prioritize Adult Day Care Funding | (1,106,000) | | (1,106,000) | |
| 151 | 7 | Use SSBG for Adult Protective Services | (2,000,000) | | (2,000,000) | |
| Total DSS | | | (14,695,749) | -2.00 | (14,695,749) | -2.00 |
| Division of Medical Assistance (DMA) | | | | | | |
| 155 | 1 | Medicaid Provider Assessments | (60,183,120) | | (62,798,614) | |
| 155 | 2 | Targeted Rate Adjustments | (8,453,125) | | (9,000,000) | |

| Page # | Item # | Description | FY11-12 | | FY12-13 | |
|---|--------|--|----------------------|---------------|----------------------|---------------|
| | | | \$ | Pos | \$ | Pos |
| 156 | 3 | Enhanced Federal Funding for Health Homes | (16,146,384) | | (24,739,541) | |
| 156 | 4 | Restructure/strengthen Program Integrity | (16,000,000) | -30.00 | (23,000,000) | -40.00 |
| 156 | 5 | Modify Pharmacy Services | (15,870,346) | | (19,461,505) | |
| 157 | 6 | Modify Optional and Mandatory Services | (16,450,000) | | (25,000,000) | |
| 157 | 7 | Medical Home - Pregnancy Initiative | (528,960) | | (3,457,596) | |
| Total DMA | | | (133,631,935) | -30.00 | (167,457,256) | -40.00 |
| Health Choice | | | | | | |
| 161 | 1 | Targeted Rate Adjustments | (225,000) | | (250,000) | |
| 161 | 2 | Restructure/strengthen Program Integrity | (500,000) | | (666,667) | |
| 161 | 3 | Modify Services | (650,000) | | (900,000) | |
| 162 | 4 | Benchmark Health Choice Against Medicaid | (125,000) | | (350,000) | |
| 162 | 5 | Care Coordination for Health Choice | (4,255,235) | | (4,489,274) | |
| Total Health Choice | | | (5,755,235) | 0.00 | (6,655,941) | 0.00 |
| Divisions of Services for the Blind, Deaf, & Hard of Hearing (DSBDHH) | | | | | | |
| 165 | 1 | Reduce Medical Eye Care Program | (190,961) | | (190,961) | |
| Total DSBDHH | | | (190,961) | 0.00 | (190,961) | 0.00 |
| Division of Mental Health/Developmental Disabilities/Substance Abuse (DMH/DD/SA) | | | | | | |
| 168 | 1 | Eliminate NC High School Athletic Assn Grant | (369,435) | | (369,435) | |
| 168 | 2 | Reduce Child and Family Support Team | (523,638) | | (523,638) | |
| 168 | 3 | Eliminate Information Technology Reserve | (5,100,390) | | (5,100,390) | |
| 168 | 4 | LME Administration | (3,346,032) | | (3,346,032) | |
| Total DMH/DD/SA | | | (9,339,495) | 0.00 | (9,339,495) | 0.00 |
| Division of Health Service Regulation (DHSR) | | | | | | |

| Page # | Item # | Description | FY11-12 | | FY12-13 | |
|---|--------|--|----------------------|---------------|----------------------|----------------|
| | | | \$ | Pos | \$ | Pos |
| 172 | 1 | Nursing Home Licensure/Certification Funds | (1,792,559) | | (1,792,559) | |
| <i>Total DHSR</i> | | | <i>(1,792,559)</i> | <i>0.00</i> | <i>(1,792,559)</i> | <i>0.00</i> |
| Division of Vocational Rehabilitation Services (DVR) | | | | | | |
| 175 | 1 | Eliminate Recreational Therapists Services | (284,501) | -5.00 | (284,501) | -5.00 |
| 175 | 2 | Reduce Independent Living Program | (1,774,021) | | (1,774,021) | |
| 175 | 3 | Reduce Basic Support Program | (2,067,928) | | (2,067,928) | |
| <i>Total DVR</i> | | | <i>(4,126,450)</i> | <i>-5.00</i> | <i>(4,126,450)</i> | <i>-5.00</i> |
| Total DHHS | | | (218,373,914) | -90.00 | (253,099,941) | -100.00 |