

NORTH CAROLINA DEPARTMENT OF HEALTH AND HUMAN SERVICES
EXAMINING THE DEPARTMENT'S BUDGET (Fiscal Year 2010-2011)

	Total Budget	Percent of Total Budget	Federal/Other Funds	State Appropriations	Percent of State Appropriations
DHHS Budget - TOTAL	17,285,219,239		13,368,052,025	3,917,167,214	
State Operated Facilities	810,365,071	4.69%	548,409,799	261,955,272	6.69%
Remaining DHHS Budget	16,474,854,168	95.31%	12,819,642,226	3,655,211,942	93.31%
Personnel Costs (Exclusive of State Facilities)	383,716,844	2.22%	225,506,138	158,210,706	4.04%
Remaining DHHS Budget	16,091,137,324	93.09%	12,594,136,088	3,497,001,236	89.27%
Other Administrative / Overhead Costs (Exclusive of State Facilities)	270,264,586	1.56%	152,587,024	117,677,562	3.00%
Remaining DHHS Budget	15,820,872,738	91.53%	12,441,549,064	3,379,323,674	86.27%
Medicaid (Exclusive of Personnel and Administrative Costs)	11,768,274,967	68.08%	9,450,531,571	2,317,743,396	59.17%
Mandatory Services (54%)	6,354,868,482	36.76%	5,103,287,048	1,251,581,434	31.95%
Optional Services - Children (17%)	2,000,606,744	11.57%	1,606,590,367	394,016,377	10.06%
Optional Services - Adults (29%)	3,412,799,740	19.74%	2,740,654,156	672,145,585	17.16%
Remaining DHHS Budget	4,052,597,771	23.45%	2,991,017,493	1,061,580,278	27.10%
MH/DD/SAS *	545,549,304	3.16%	124,008,304	421,541,000	10.76%
Public Health *	580,197,747	3.36%	499,679,596	80,518,151	2.06%
Other Health Divisions *	400,133,800	2.31%	292,512,946	107,620,854	2.75%
Social Services *	1,661,764,127	9.61%	1,493,388,523	168,375,604	4.30%
Child Development *	589,352,119	3.41%	362,468,784	226,883,335	5.79%
Aging & Adult Services *	85,110,641	0.49%	49,262,412	35,848,229	0.92%
Disability Divisions *	79,869,401	0.46%	59,306,958	20,562,443	0.52%
All Other Offices / Divisions *	110,620,632	0.64%	110,389,972	230,660	0.01%

* Exclusive of Personnel and Administrative Costs

Notes on NORTH CAROLINA MEDICAID:

Program enrollment as of 09/30/2010 was approximately 1.435 million.

Through 09/30/2010 the current year enrollment growth rate is 4.25%.

Enrollment growth this fiscal year through 09/30/2010 was approximately 42,750 less than originally projected.

Anticipated enrollment growth resulting from health care reform (2014) is 500,000 to 700,000 new enrollees.

Factors Impacting Medicaid Program Costs:

Eligibility / Enrollment
 Services / Consumption
 Provider Rates
 Program Integrity / Fraud & Abuse

Other Notes:

The Total DHHS Budget is 77% Federal/Other Funds and 23% State Appropriations (Appropriations for match or maintenance of effort is generally required to gain access to the Federal funds)

Personnel Costs are paid with 61% Federal/Other Funds and 39% State Appropriations (The majority of positions within DHHS are at least partially funded with Federal/Other Funds)