

	RECOMMENDED ADJUSTMENTS							
	SENATE BUDGET		HOUSE--Subcommittee Proposed Budget		HOUSE--Subcommittee Proposed Budget 6/2/09		HOUSE--Subcommittee Proposed Budget 6/4/09	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
<b>HEALTH AND HUMAN SERVICES</b>								
<b>Central Management and Support</b>								
<b>Reductions</b>								
Budget Salaries less than 100%								
Management Flexibility Reserve	(22,962,170)	(22,962,170)						
Reduce Operating Budgets	(349,235)	(349,235)	(349,235)	(349,235)	(349,235)	(349,235)	(349,235)	(349,235)
Reduce Various Non-Profit Appropriations	(89,250)	(89,250)	(1,275,000)	(1,275,000)	(1,275,000)	(1,275,000)	(1,275,000)	(1,275,000)
Reduce Community Health Grants	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)
Reduce Rental Subsidy (NR)	(930,000)	-	(1,155,000)		(1,155,000)		(1,155,000)	
Reduce Psychiatric Loan Repayment Program (NR)	(70,000)	-	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)
Reduce Physician Loan Repayment Program (NR)	(105,000)	-	(210,000)	(210,000)	(210,000)	(210,000)	(210,000)	(210,000)
Reduce Loan Repayment Incentives at State Facilities (NR)	(400,000)	-	(868,519)	(868,519)	(868,519)	(868,519)	(868,519)	(868,519)
Eliminate Vacant Positions	(1,405,456)	(1,405,456)	(1,330,221)	(1,330,221)	(1,330,221)	(1,330,221)	(1,330,221)	(1,330,221)
Eliminate Vacant MMIS Positions	(229,570)	(229,570)						
Adjust Continuation Budget			(2,500,117)	(3,076,484)	(2,326,439)	(2,793,542)	(2,326,439)	(2,793,542)
Discontinue 24/7/365 CARE-LINE Operation (eliminates third shift)			(128,502)	(128,502)	(128,502)	(128,502)	(128,502)	(128,502)
MMIS Replacement--prior-year earned revenue (\$11M and \$9.8M)								
<b>Total Reduction</b>	<b>(26,680,681)</b>	<b>(25,175,681)</b>	<b>(8,096,594)</b>	<b>(7,517,961)</b>	<b>(7,922,916)</b>	<b>(7,235,019)</b>	<b>(7,922,916)</b>	<b>(7,235,019)</b>
MMIS Replacement (NR)--matches prior year earned revenue with federal funds	-	-						
Health Net	2,000,000	2,000,000						
Medication Assistance Program (NR)--funds come from Health and Wellness Trust Fund	-	-						
Rural Hospitals Operation and Maintenance	2,000,000	2,000,000						
Aid to Safety Net Community Health Centers	6,000,000	6,000,000						
<b>Total Expansion</b>	<b>10,000,000</b>	<b>10,000,000</b>						
<b>Central Management Total Adjustment</b>	<b>(16,680,681)</b>	<b>(15,175,681)</b>	<b>(8,096,594)</b>	<b>(7,517,961)</b>	<b>(7,922,916)</b>	<b>(7,235,019)</b>	<b>(7,922,916)</b>	<b>(7,235,019)</b>







	SENATE BUDGET		HOUSE--Subcommittee Proposed Budget		HOUSE--Subcommittee Proposed Budget 6/2/09		HOUSE--Subcommittee Proposed Budget 6/4/09	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
<b>HEALTH AND HUMAN SERVICES</b>								
Eliminate Funding for Second Dose of Chicken Pox Vaccine			(1,223,027)	(1,223,027)	(1,223,027)	(1,223,027)	(1,223,027)	(1,223,027)
Replace State Funds with ARRA for Childhood Immunizations			(5,153,105)		(5,153,105)		(5,153,105)	
Replace State with Third Party Receipts for all immunizations			(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Eliminate Healthy Carolinians Program			(995,529)	(995,529)	(995,529)	(995,529)	(995,529)	(995,529)
Eliminate Contracts in Chronic Disease Prevention Program			(548,755)	(548,755)				
Eliminate/Reduce Funds for Contracts in Children/Youth Programs (includes Adolescent Pregnancy and Healthy Start			(1,504,159)	(1,504,159)				
Reduce Funding for School Nurses			(1,000,000)	(1,000,000)				
Reduce Funding for Office of Chief Medical			(80,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
Reduce Funding for Sickle Cell Care Coordination Program			(120,000)	(120,000)				
Eliminate Positions and Reduce Funding for CDSA Program					(540,054)	(540,054)	(540,054)	(540,054)
Eliminate Oral Health Program					(4,235,523)	(4,235,523)	(4,235,523)	(4,235,523)
Reduce Division of Public Health Contract Funds					(10,500,000)	(10,500,000)	(10,500,000)	(10,500,000)
<b>Total Reduction</b>	<b>(16,623,346)</b>	<b>(17,013,477)</b>	<b>(44,128,866)</b>	<b>(42,166,048)</b>	<b>(52,881,547)</b>	<b>(50,918,729)</b>	<b>(53,283,071)</b>	<b>(51,320,253)</b>
<b>Expansion</b>								
Improve Birth Outcomes/Reduce Infant Mortality (SIDS awareness and progesterone)	247,000	247,000						
Prevent Neural Tube Birth Defects	480,000	480,000						
Adolescent Pregnancy Prevention Initiative	250,000							
Teen Pregnancy Prevention Initiative	400,000							
School Health Nurses	1,000,000	1,000,000						
Stroke Prevention	450,000							
Prevent Blindness	150,000							
North Carolina Arthritis Patient Services	50,000							
Dental Service for Special Care Populations	200,000							
Medical Examiner Equipment	250,000	250,000						

	SENATE BUDGET		HOUSE--Subcommittee Proposed Budget		HOUSE--Subcommittee Proposed Budget 6/2/09		HOUSE--Subcommittee Proposed Budget 6/4/09	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
<b>HEALTH AND HUMAN SERVICES</b>								
<b>Total Expansion</b>	<b>3,477,000</b>	<b>1,977,000</b>						
<b>DPH Total Adjustment</b>	<b>(13,146,346)</b>	<b>(15,036,477)</b>	<b>(44,128,866)</b>	<b>(42,166,048)</b>	<b>(52,881,547)</b>	<b>(50,918,729)</b>	<b>(53,283,071)</b>	<b>(51,320,253)</b>
<b>Division of Social Services</b>								
<b>Reductions</b>								
Reduce Operating/Contracts Budgets	(711,364)	(711,364)	(1,774,570)	(1,774,570)	(1,774,570)	(1,774,570)	(1,774,570)	(1,774,570)
Work First Cash Assistance State Funding (other fed \$)	(7,178,459)	(7,178,459)	(7,178,459)	(7,178,459)	(7,178,459)	(7,178,459)	(7,178,459)	(7,178,459)
Electing Counties Work First State Funds (other fed \$)	(2,378,213)	-	(2,378,213)	-	(2,378,213)	-	(2,378,213)	-
Reduce Funds for Child Advocacy Centers	(200,000)	(200,000)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)
Eliminate Payments for Maternity Home Services providers								
Replace State Funds for Maternity Home Services (existing fed \$)	(105,002)	(105,002)	(105,002)	(105,002)	(105,002)	(105,002)	(105,002)	(105,002)
Reduce Funds for NC Reach	(3,168,250)	3,168,250	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Reduce Funds for NC Reach (NR)			(1,668,250)		(1,668,250)		(1,668,250)	
Eliminate Funds for the Child Welfare Collaborative (TANF, IV-E funds go elsewhere)			(261,028)	(261,028)	(96,246)	(96,246)	(96,246)	(96,246)
Replace State Funds for Child Welfare Collaborative (existing fed \$)	(261,028)	(261,028)						
Replace State Foster Care and Adoption Assistance Funds with Federal Funds (NR) (ARRA)	(2,840,410)	(726,309)	(2,203,516)	(1,126,866)	(2,203,516)	(1,126,866)	(2,203,516)	(1,126,866)
Replace State Child Support Enforcement Funds with Federal Funds (NR) (ARRA)	(2,214,542)	(330,000)	(2,214,542)	-	(2,214,542)	-	(2,214,542)	-
Replace State Public Assistance Program Administration with Federal Funds (NR) (ARRA)	(5,473,985)	(5,473,985)						
Reduce State Aid to Counties			(5,473,985)	(5,473,985)	(5,473,985)	(5,473,985)	(5,473,985)	(5,473,985)
Eliminate Vacant Positions	(694,570)	(694,570)	(694,570)	(694,570)	(694,570)	(694,570)	(694,570)	(694,570)
Adjust Continuation Budget			(15,860,751)	(15,860,751)	(16,057,583)	(14,101,113)	(16,057,583)	(14,101,113)
Adjust Continuation Budget (NR)			(1,868,785)					
Reduce Funds for Family Resource Centers			(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Budget Over-Realized Receipts			(600,000)	(600,000)	(600,000)	(600,000)	(600,000)	(600,000)
Eliminate Funding for Child Support Offices				(4,082,811)		(4,082,811)		(4,082,811)



	SENATE BUDGET		HOUSE--Subcommittee Proposed Budget		HOUSE--Subcommittee Proposed Budget 6/2/09		HOUSE--Subcommittee Proposed Budget 6/4/09	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
<b>HEALTH AND HUMAN SERVICES</b>								
Shift from NC Kids' Care to Health Choice	(7,000,000)	(7,000,000)						
Reduce Funding for Community Support	(15,000,000)	(15,000,000)	(59,772,501)	(116,530,001)	(59,772,501)	(116,530,001)	(59,772,501)	(116,530,001)
Eliminate Administrative Expenditure Increases	(1,200,000)	(1,200,000)						
Eliminate HIV Case Management	(1,668,027)	(1,668,027)	(1,671,229)	(2,111,115)	(1,671,229)	(2,111,115)	(1,671,229)	(2,111,115)
Eliminates Funding for CCNC-Health Choice	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)
Contract Adjustments (administrative contracts)			(1,594,749)	(1,594,749)	(1,594,749)	(1,594,749)	(1,594,749)	(1,594,749)
Eliminate MH Residential Services--Therapeutic Camps (Med Optional)			(1,573,100)	(1,893,125)	(1,573,100)	(2,236,981)	(1,573,100)	(2,236,981)
Mandate Use of Web-Based PASARR			(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
Single Source Durable Medical Equipment (DME) (bulk purchase)			(3,509,312)	(3,563,857)	(3,509,312)	(4,211,174)	(3,509,312)	(4,211,174)
Dental Policy Adjustments (policy changes on sealants/imaging)			(3,689,582)	(3,746,930)	(3,689,582)	(4,427,500)	(3,689,582)	(4,427,500)
Mandate Electronic Fund Transfer Payments			(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Removal of Continuation Increase			(490,712,278)	(749,573,567)	(507,391,540)	(738,471,757)	(507,391,540)	(738,471,757)
Projected Medicaid Growth			115,000,000	215,000,000	147,360,758	260,454,571	147,360,758	260,454,571
Institute Nursing Home Rate Reduction			(9,195,114)	(9,776,920)	(9,195,114)	(9,776,920)	(9,195,114)	(9,776,920)
Freeze CAP slots			(14,646,956)	(15,274,842)	(14,646,956)	(15,274,842)	(14,646,956)	(15,274,842)
Quarterly Printing of Medicaid ID Cards (instead of monthly)			(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)	(1,750,000)
Consolidate Case Management Services (throughout Medicaid program)			(53,730,905)	(85,463,000)	(53,730,905)	(85,463,000)	(53,730,905)	(85,463,000)
Imaging Contract			(6,759,375)	(8,237,322)	(8,111,250)	(8,237,322)	(8,111,250)	(8,237,322)
Reduce Group Homes (high risk intervention levels III and IV)			(31,721,919)	(38,175,309)	(31,721,919)	(45,109,244)	(31,721,919)	(45,109,244)
Reimbursement for Prescription Drugs			(10,457,042)	(13,942,723)	(10,457,042)	(13,942,723)	(10,457,042)	(13,942,723)
Increase CCNC Savings			(82,205,042)	(98,501,004)	(88,105,041)	(96,844,004)	(88,105,041)	(96,844,004)
Mandate Electronic Claims Filing			(472,500)	(472,500)	(472,500)	(472,500)	(472,500)	(472,500)
Dental Coverage (for adults--Medicaid optional)			(7,500,000)	(7,500,000)	(15,879,224)	(20,057,967)	(15,879,224)	(20,057,967)
Reduce Hospice Services (Medicaid Optional)			(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Reduce Adult Optical					(3,201,911)	(3,842,293)	(3,201,911)	(3,842,293)
Implement Preferred Drug List					(40,000,000)	(50,000,000)	(40,000,000)	(50,000,000)
Reduce Dispensing Fee for Prescription Drugs					(1,250,959)	(1,649,455)	(1,250,959)	(1,649,455)
Limit Transplants to Solid Tissue Only					(2,916,667)	(3,500,000)	(2,916,667)	(3,500,000)



	SENATE BUDGET		HOUSE--Subcommittee Proposed Budget		HOUSE--Subcommittee Proposed Budget 6/2/09		HOUSE--Subcommittee Proposed Budget 6/4/09	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
<b>HEALTH AND HUMAN SERVICES</b>								
Replace State Funds with Federal Receipts (existing fed \$)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Remove Inflation Increases	(112,019)	(170,960)						
Eliminate Vacant Positions	(130,777)	(130,777)	(130,777)	(130,777)	(130,777)	(130,777)	(130,777)	(130,777)
Transfer from Telecommunications Relay Trust	-	-	(7,000,000)		(7,000,000)			
Adjust Continuation Budget			(222,013)	(280,955)	(181,228)	(240,170)	(181,228)	(240,170)
Service Rate Adjustment (5.5% decrease)							(145,992)	(145,992)
Replace State Funds with ARRA			(260,590)	(260,590)	(260,590)	(260,590)	(260,590)	(260,590)
<b>Total Reductions</b>	<b>(425,227)</b>	<b>(484,168)</b>	<b>(7,871,092)</b>	<b>(930,034)</b>	<b>(7,830,307)</b>	<b>(889,249)</b>	<b>(976,299)</b>	<b>(1,035,241)</b>
<b>Expansion</b>								
Accessible Electronic Information for Blind and Disabled Persons	75,000							
<b>B/D/HH Total Adjustments</b>	<b>(350,227)</b>	<b>(484,168)</b>	<b>(7,871,092)</b>	<b>(930,034)</b>	<b>(7,830,307)</b>	<b>(889,249)</b>	<b>(976,299)</b>	<b>(1,035,241)</b>
<b>Division of MH/DD/SAS</b>								
<b>Reductions</b>								
Operating Accounts Reduction (Central Office and maintenance units)	(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)	(1,250,000)
Close two 25-bed adult units (Broughton and Cherry)	(6,027,471)	(6,027,471)	item listed; \$6M goes to local bed c		item listed; \$6M goes to local bed c		item listed; \$6M goes to local bed c	
Federal Funds Payback for Broughton Hospital	(8,000,000)		(8,000,000)		(12,000,000)		(12,000,000)	
Increase Patient Receipts at Substance Abuse Treatment Centers	(662,867)	(1,127,895)	(662,867)	(1,127,895)	(662,867)	(1,127,895)	(662,867)	(1,127,895)
Close Wright and Whitaker Schools (about 100 children)	(2,889,991)	(5,779,982)						
Continuation Review--Wright and Whitaker Schools							\$5.8m placed on NR status	
Adjust Cherry Staffing Increases from the Continuation Budget	(810,049)	(4,195,178)						
Replace State Psychiatric Hospital Electronic Health Record Funds with Federal Funds (NR) (ARRA)	(21,060,455)	(31,662,312)						
Various Reductions at Facilities	(705,659)	(709,100)						
Eliminate Vacant Positions	(12,912,934)	(12,912,934)	(12,858,290)	(12,858,290)	(12,858,290)	(12,858,290)	(12,858,290)	(12,858,290)
Adjust Continuation Budget			(74,408,533)	(91,641,479)	(74,408,533)	(91,641,479)	(74,408,533)	(91,641,479)



	SENATE BUDGET		HOUSE--Subcommittee Proposed Budget		HOUSE--Subcommittee Proposed Budget 6/2/09		HOUSE--Subcommittee Proposed Budget 6/4/09	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
<b>HEALTH AND HUMAN SERVICES</b>								
Adjust Continuation Budget					(190,134)	(208,088)	(190,134)	(208,088)
<b>HSR Total Adjustment</b>	<b>(1,075,846)</b>	<b>(1,075,846)</b>	<b>(2,278,036)</b>	<b>(2,278,036)</b>	<b>(2,468,170)</b>	<b>(2,486,124)</b>	<b>(2,468,170)</b>	<b>(2,486,124)</b>
<b>Division of Vocational Rehabilitation</b>								
<b>Reductions</b>								
Reduce Basic Support Case Services	(3,612,025)	(3,612,025)	(3,612,025)	(3,612,025)	(3,612,025)	(3,612,025)	(3,612,025)	(3,612,025)
Remove Inflation Increases	(711,283)	(1,042,189)						
Eliminate Vacant Positions	(329,456)	(329,456)	(329,960)	(329,960)	(329,960)	(329,960)	(329,960)	(329,960)
Adjust Continuation Budget			(1,181,339)	(1,511,633)	(1,181,339)	(1,511,633)	(1,181,339)	(1,511,633)
Service Rate Decrease			(113,177)	(113,177)	(155,619)	(169,766)	(155,619)	(169,766)
Replace State Funds with ARRA			(201,170)	(201,170)	(201,170)	(201,170)	(201,170)	(201,170)
Reduce Funds for Independent Living					(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
<b>Voc Rehab Total Adjustment</b>	<b>(4,652,764)</b>	<b>(4,983,670)</b>	<b>(5,437,671)</b>	<b>(5,767,965)</b>	<b>(6,980,113)</b>	<b>(7,324,554)</b>	<b>(6,980,113)</b>	<b>(7,324,554)</b>
<b>TOTAL DHHS REDUCTION</b>	<b>(1,357,404,467)</b>	<b>(899,636,993)</b>	<b>(1,981,344,869)</b>	<b>(1,886,560,945)</b>	<b>(1,981,973,139)</b>	<b>(1,899,235,841)</b>	<b>(1,975,289,778)</b>	<b>(1,899,716,690)</b>
<b>TOTAL DHHS EXPANSION</b>	<b>97,160,640</b>	<b>92,181,934</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>DHHS TOTAL ADJUSTMENT</b>	<b>(1,260,243,827)</b>	<b>(807,455,059)</b>	<b>(1,981,344,869)</b>	<b>(1,886,560,945)</b>	<b>(1,981,973,139)</b>	<b>(1,899,235,841)</b>	<b>(1,975,289,778)</b>	<b>(1,899,716,690)</b>
							1,975,289,484	1,899,729,962
<b>FEDERAL AID</b>								
<b>Central Management and Support</b>								
Additional Community Services Block Grants (NR) (ARRA)	21,870,834	4,374,166	21,870,834	4,374,166	21,870,834	4,374,166	21,870,834	4,374,166
Weatherization Assistance (ARRA)	112,000,000	24,715,178	131,954,536		131,954,536		131,954,536	
<b>Aging and Adult Services</b>								
Home and Community Care Block Grant--nutrition services for the elderly (ARRA)	3,700,000	-						
Senior Community Service Employment Program (ARRA)	552,498	-	552,498	-	552,498	-	552,498	-
<b>Division of Child Development</b>								
CCDF Block Grant--for child care subsidies, quality initiatives and eligibility determination (NR) (ARRA).	30,308,968		67,543,134		67,543,134		67,543,134	

	SENATE BUDGET		HOUSE--Subcommittee Proposed Budget		HOUSE--Subcommittee Proposed Budget 6/2/09		HOUSE--Subcommittee Proposed Budget 6/4/09	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
<b>HEALTH AND HUMAN SERVICES</b>								
Child Care Subsidy Plus Program	37,224,166							
<b>Division of Public Health</b>								
Immunization Funds (Children and seniors) (ARRA)	5,689,500	5,689,500	5,153,105		5,153,105		5,153,105	
<b>Health Choice</b>								
Expand SCHIP Program (SCHIP \$)	federal dollars not clear		-	-	-	-	-	-
<b>Division of Blind, Deaf, HH</b>								
Voc Rehab and Independent Living Program (NR) (ARRA)	2,008,581	2,008,581	4,017,142	-	4,017,142	-	4,017,142	-
<b>Division of Vocational Rehabilitation</b>								
Vocational Rehab Services Program (NR) (ARRA)	7,728,281	7,728,280	15,456,561	-	15,456,561	-	15,456,561	-
<b>TOTAL FEDERAL AID</b>	<b>221,082,828</b>	<b>44,515,705</b>	<b>246,547,810</b>	<b>4,374,166</b>	<b>246,547,810</b>	<b>4,374,166</b>	<b>246,547,810</b>	<b>4,374,166</b>



















capacity





