

HEALTH AND HUMAN SERVICES

	Governor	Senate	House	Final Proposed
	2010-11	2010-11	2010-11	2010-11
Central Management and Support				
Reductions				
Direct after-hours NC CARE LINE calls to Martin Co. call center	(257,004)	(257,004)	(257,004)	(257,004)
Reduce Community Health Grants	(1,050,775)			
Budget Over-realized receipts in DHHS Controller's office	(1,362,201)	(1,362,201)	(1,362,201)	(1,362,201)
Reduce Key Program Rental subsidy payments (NR)	(561,000)	(561,000)	(561,000)	(561,000)
Eliminate CCNC Grant Funds	(183,834)	(183,833)	(183,833)	(183,833)
Reduce operating funds in the Office of Rural Health and Community Care	(39,430)			
Pesticide Task Force (eliminates funds)		(39,430)	(39,430)	(39,430)
Reduce DHHS IT charges paid to ITS	(937,161)	(937,161)	(937,161)	(937,161)
Equipment, travel, supplies		(263,581)	(263,581)	(263,581)
Position eliminations		(1,228,875)		(1,228,875)
Rural health loan repayment program		(190,749)	(190,749)	(190,749)
Total Reduction	(4,391,405)	(5,023,834)	(3,794,959)	(5,023,834)
Special Olympics (NR)	100,000	100,000	100,000	100,000
Rural Hospitals Operation and Maintenance (NR)			1,600,000	1,000,000
ALS Association (NR)			300,000	400,000
Total Expansion	100,000	100,000	2,000,000	1,500,000
Central Management Total Adjustment	(4,291,405)	(4,923,834)	(1,794,959)	(3,523,834)
Division of Aging and Adult Services				
Expansion				
Project C.A.R.E.	1,000,000		100,000	100,000
Aging Total Adjustment	1,000,000		100,000	100,000
Division of Child Development				
Reductions				
Equipment, travel, supplies		(261,518)	(261,518)	(261,518)
Eliminate vacant positions		(72,737)	(72,737)	(72,737)
Replace child care subsidy state funds with TANF (NR)		(24,756,300)	(23,625,329)	(23,625,329)
Implement E-payment system for child care subsidy	(9,277,519)	(6,000,000)	(6,000,000)	(6,000,000)
Reduce Smart Start Funding	(7,732,319)	(10,000,000)		(5,000,000)
Smart Start health initiatives funding		(5,000,000)		
DCD Total Adjustment	(17,009,838)	(46,090,555)	(29,959,584)	(34,959,584)
Office of Education Services				
Reductions				
Suspend on-site summer school	(280,000)			
Reduce residential services from five to four nights	(619,558)			
Eliminate central office positions	(104,761)			
Residential school administrative staffing (eliminates Principals, Assistant Principals)		(605,386)	(370,524)	(605,386)

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Office of Education Services (eliminates office, moves oversight of schools to DPI)		(2,492,279)		
Eliminate OES central office admin and DHHS Exceptional Children Support programs				(1,103,070)
Appropriates NR funds from above to support activities of interim superintendent				130,211
Reduce food services staff	(282,991)	(282,991)	(282,991)	(282,991)
Position eliminations (50)		(2,127,065)	(2,127,065)	(2,127,065)
Temp staffing		(58,500)	(58,500)	(58,500)
Beginnings, Inc contract		(46,459)	(46,459)	(46,459)
OES Total Adjustment	(1,287,310)	(5,612,680)	(2,885,539)	(4,093,260)
Division of Public Health				
Reductions				
NC Universal Vaccines for Children initiative	(6,400,000)	(15,894,853)	(15,894,853)	(15,894,853)
Perinatal Outreach and Family Resource Line Contract eliminations	(400,601)	(400,601)	(400,601)	(400,601)
Medicaid funding for WIC metabolic foods	(600,000)	(283,477)	(283,477)	(283,477)
Minority health interpreter services		(11,000)	(11,000)	(11,000)
Community focused Eliminating Health Disparities contracts		(85,895)	(85,895)	(85,895)
Accreditation of local health depts (NR)		(650,000)	(325,000)	(325,000)
Position eliminations (27)		(900,000)		(900,000)
Operations reduction		(443,530)	(593,530)	(481,923)
Children's Developmental Services Agency		(2,600,000)	(2,700,000)	(2,700,000)
Children's Developmental Services Agency (NR)			(6,375,000)	(350,000)
Overrealized receipts				(3,000,000)
Total Reduction	(7,400,601)	(21,269,356)	(26,669,356)	(24,432,749)
Expansion				
AIDS Drug Assistance Program (NR)	11,177,632	14,177,632	14,177,632	14,177,632
AIDS Drug Assistance Program (NR)	3,000,000			
School health nurses		1,000,000		500,000
Improve Birth Outcomes and Reduce Infant Mortality (NR)			247,000	247,000
Prevent Blindness (NR)			150,000	150,000
Immunizations (NR)			5,000,000	3,000,000
Poison Control Center (NR)			500,000	500,000
High Risk Maternity Clinic at ECU (NR)			325,000	325,000
NC Folic Acid Campaign			350,000	350,000
Stroke Prevention				450,000
Adolescent/Teen Pregnancy Prevention				650,000
Healthy Carolinians				100,000
Arthritis Patient Services				50,000
Total Expansion	14,177,632	15,177,632	20,749,632	20,499,632
DPH Total Adjustment	6,777,031	(6,091,724)	(5,919,724)	(3,933,117)
Division of Social Services				
Reductions				
Change state participation in state adult care home specialist fund	(525,000)	(150,000)	(150,000)	(525,000)

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Adult care home case management - reduce over-budgeted funds, per historical reversions				(150,000)
Reduce child support program through state to county transition	(1,282,777)	(1,282,777)	(1,282,777)	(1,282,777)
Division administrative efficiencies	(120,000)			
Equipment, training, supplies		(492,000)	(120,000)	(120,000)
Eliminate Funds for Child Advocacy Centers	(375,000)	(375,000)		(375,000)
Reduce NC REACH funding	(500,000)	(160,507)	(160,507)	(160,507)
Reduce NC REACH (NR)		(1,584,125)	(1,584,125)	(1,584,125)
Federal funding for farmers' market EBT contract	(192,166)	(192,166)	(192,166)	(192,166)
Change permanency planning state match	(682,512)			(682,512)
Reduce funding authorization to counties	(2,540,896)	(2,390,896)		(2,390,896)
Eliminate non-funded child welfare contracts	(1,238,821)	(1,238,821)	(1,238,821)	(1,238,821)
State County Special Assistance program	(3,325,000)	(3,388,044)	(3,388,044)	(3,388,044)
Recovery funds for foster care and adoption assistance (NR)	(1,452,537)	(1,421,552)	(1,421,552)	(1,421,552)
End School-based child and family teams pilot	(420,804)	(420,804)		
Position eliminations (15)		(959,632)		(959,632)
Electing counties' Work First state funds replaced with TANF		(2,378,213)	(2,378,213)	(2,378,213)
Move TANF funds to child subsidies and More at Four (NR)		Fed \$: (16,176,036)		
Overrealized receipts (NR)		(450,000)	(450,000)	(450,000)
Total Reduction	(12,655,513)	(16,884,537)	(12,366,205)	(17,299,245)
Expansion				
Food Banks (NR)		1,000,000	1,000,000	1,000,000
Child Welfare Ed Collaborative		239,453	239,453	239,453
Children's Home Society (NR)				200,000
Total Expansion		1,239,453	1,239,453	1,439,453
DSS Total Adjustment	(12,655,513)	(15,645,084)	(11,126,752)	(15,859,792)
Division of Medical Assistance				
Technical Adjustments				
Medicaid Rebase	430,564,713	430,564,713	430,564,713	430,564,713
Anticipated FMAP extension - 6 mos (NR)	(499,000,000)	(482,111,583)	(489,830,066)	(481,621,383)
Savings from Medicare Part D payments for 6 mos. (NR)	(79,419,834)	(79,419,834)	(79,419,834)	(79,419,834)
Total Technical Adjustments	(147,855,121)	(130,966,704)	(138,685,187)	(130,476,504)
Reductions				
Initiative to reduce fraud, waste	(36,188,013)	(36,188,013)	(36,188,013)	(40,000,000)
Add'l investigative staff	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Lock narcotics users into a single pharmacy/doctor to prevent system abuse	(603,000)	(603,000)	(603,000)	(603,000)
Savings from increasing CCNC activities	(45,000,000)	(45,000,000)	(28,000,000)	(45,000,000)
Collect rebates from mental health drugs/manage off-label use	(9,500,000)	(10,000,000)	(10,000,000)	(10,000,000)
Expand behavioral health program to other LMEs	(1,560,600)	(1,560,600)	(1,560,600)	(1,560,600)
Eliminate reimbursements for conditions resulting from hospital error	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)

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Expand HIPP program - Medicaid pays employer-sponsored insurance if cheaper than Medicaid	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Increase CoPays	(4,530,404)	(4,530,404)	(2,630,404)	(2,630,404)
Reduce contracts	(180,250)	(180,250)	(180,250)	(180,250)
Changes to pharmacy program	(5,566,096)	(5,566,096)	(5,566,096)	(5,566,096)
Dental program changes	(16,982)	(16,982)	(16,982)	(16,982)
Durable Medical Equipment reductions	(1,859,430)			(1,859,430)
Eliminate Maternal Outreach Workers program	(292,974)	(292,974)	(292,974)	(292,974)
Assess need for high-cost services	(21,000,000)			(2,065,647)
Independent assessments on mental health services		(7,730,207)	(5,000,000)	(7,730,207)
Reduce optional services for adults	(4,342,370)			
Reduce in-home personal care services	(59,805,207)	(59,805,207)	(34,519,278)	(50,714,943)
Reduce private duty nursing for adults; leave children but assess need	(1,298,058)			(1,298,058)
Reduce mental health community support services and delay implementation of peer support	(41,000,000)	(41,000,000)	(41,000,000)	(41,000,000)
Limit adult dental care to emergencies only	(11,648,961)			
Reduce number of visits before prior approval required for children's outpatient mental health services	(933,547)	(933,547)	(933,547)	(933,547)
Eliminate certain surgery coverage, including for severe obesity	(125,148)	(125,148)	(125,148)	(125,148)
Eliminate coverage of prescription vitamins and minerals; prenatals exempted	(777,138)	(777,138)	(777,138)	(777,138)
Total Reduction	(255,228,178)	(223,309,566)	(176,393,430)	(221,354,424)
Expansion				
Adult Care Homes	9,000,000	5,000,000		
Total Expansion	9,000,000	5,000,000		
DMA Total Adjustment	(394,083,299)	(349,276,270)	(315,078,617)	(351,830,928)
Health Choice				
Reductions				
Sole source contract for optical supplies	(114,550)	(114,550)	(114,550)	(114,550)
Total Reductions	(114,550)	(114,550)	(114,550)	(114,550)
Expansion				
NC Health Choice transition staff	59,475	59,475		59,475
Expand Health Choice enrollment	8,522,718	6,500,000	3,250,000	6,500,000
Total Expansion	8,582,193	6,559,475	3,250,000	6,559,475
Health Choice Total Adjustment	8,467,643	6,444,925	3,135,450	6,444,925
Division of Blind, Deaf, HH				
Reductions				
Budget overrealized vending receipts for Independent Living and Medical Eye Care programs	(155,829)	(176,256)	(176,256)	(176,256)

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Consolidate payment system for Special Assistance with DSS system	(287,807)	(287,807)	(287,807)	(287,807)
Budget overrealized receipts from federal SSA (NR)	(150,428)	(150,428)	(150,428)	(150,428)
Budget expected higher receipts from Telecommunications Relay Trust Fund	(20,000)			
Position eliminations (2)		(93,421)	(93,421)	(93,421)
Total Reductions	(614,064)	(707,912)	(707,912)	(707,912)
Expansion				
Accessible electronic info for blind/disabled (NR)		75,000		75,000
Total Expansion		75,000		75,000
B/D/HH Total Adjustments	(614,064)	(632,912)	(707,912)	(632,912)
Division of MH/DD/SAS				
Reductions				
End School Based Child and Family Teams Pilot	(523,638)	(523,638)		
Vacant position		(84,864)	(84,864)	(84,864)
Replace state funds with federal (NR)		(4,461,202)		
One-time needs of community providers, LMEs: MH, DD and SAS (NR)		(7,180,807)		(7,180,807)
Convert Whitaker School to PRTF	(1,938,465)	(1,938,465)	(1,938,465)	(1,938,465)
Total Reductions	(2,462,103)	(14,188,976)	(2,023,329)	(9,204,136)
Expansion				
Increase local inpatient bed capacity	12,000,000	12,000,000		9,000,000
Training to improve quality of care in residential facilities	534,795	534,795		534,795
Restore community service funding (NR)	23,000,000	23,000,000	18,809,089	40,000,000
Mental Health Leadership Academy (NR)		250,000		250,000
Outreach and Support Intervention Services (OASIS) Program (NR)			200,000	200,000
Total Expansion	35,534,795	35,784,795	19,009,089	49,984,795
MH/DD/SAS Total Adjustment	33,072,692	21,595,819	16,985,760	40,780,659
Division of Health Services Regulation				
Reductions				
Replace state funds with federal receipts in Nursing Home Licensure/Cert Section (NR)	(1,741,551)	(1,741,551)	(1,741,551)	(1,741,551)
Close Lexington Licensure/Cert office. Staff will work from home, except 2 layoffs	(92,038)	(92,038)	(92,038)	(92,038)
Close Lexington Licensure/Cert office (NR)	22,797	22,797	22,797	22,797
Collect federal Medicaid reimbursement for licensure/cert activities for home care agencies	(104,739)	(104,739)	(104,739)	(104,739)
Fee for adult care home medication aide testing	(110,575)	(110,575)		(110,575)
Fee for adult care home administrator testing and cert renewals	(35,240)	(35,240)		(35,240)

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Make Jails and Detention section receipt-supported; add fees	(417,533)			
HSR Total Adjustment	(2,478,879)	(2,061,346)	(1,915,531)	(2,061,346)
Division of Vocational Rehabilitation				
Reductions				
Reduce Basic Support Program (NR)	(2,000,000)	(2,585,674)	(1,288,915)	(1,288,915)
Reduce Independent Living Budget and Staff	(1,316,000)			(252,067)
Position reductions		(516,798)	(516,798)	
Voc Rehab Total Adjustment	(3,316,000)	(3,102,472)	(1,805,713)	(1,540,982)
TOTAL DHHS REDUCTION	(454,813,562)	(469,332,488)	(397,321,295)	(451,268,526)
TOTAL DHHS EXPANSION	68,394,620	63,936,355	46,348,174	80,158,355
DHHS TOTAL ADJUSTMENT	(386,418,942)	(405,396,133)	(350,973,121)	(371,110,171)
TOTAL REVISED BUDGET		3,915,632,709	3,970,055,721	3,949,918,671