

HHS

#	Description	House Budget (5/4/11)				DRAFT Senate Budget (5/24/11)				Final Budget			
		FY11-12		FY12-13		FY11-12		FY12-13		FY11-12		FY12-13	
		\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
	Division of Central Management and Support (CMS)												
	Division of Information Resource Management - Contracts			(5,599,390)				(5,599,390)					(5,599,390)
1	Department-wide Administrative Efficiencies	(1,000,000)	-25.00	(1,000,000)	-25.00	(1,869,435)	-25.00	(1,869,435)	-25.00	(1,869,435)	-25.00	(1,869,435)	-25.00
2	Reduce Non-profit Funding	(5,000,000)		(5,000,000)		(10,000,000)		(10,000,000)		(5,000,000)		(5,000,000)	
3	Controller Position Reductions	(76,215)	-2.00	(76,215)	-2.00	(76,215)	-2.00	(76,215)	-2.00	(76,215)	-2.00	(76,215)	-2.00
4	Budget Receipts - DIRM	(561,225)		(561,225)		(561,225)		(561,225)		(561,225)		(561,225)	
5	Operating Reductions - DIRM	(550,556)		(550,556)		(550,556)		(550,556)		(550,556)		(550,556)	
6	IT Contractual Services Funding	(1,360,982)		(1,360,982)		(1,360,982)		(1,360,982)		(1,360,982)		(1,360,982)	
7	Funding Swap - NHSC Receipts for Loan Repayment Incentives	(458,395)		(458,395)		(458,395)		(458,395)		(458,395)		(458,395)	
8	Community Health Grants	(1,452,527)		(1,452,527)		(1,452,527)		(1,452,527)		(1,452,527)		(1,452,527)	
9	Eliminate Migrant Fee for Service Program	(736,145)		(736,145)		(736,145)		(736,145)		(736,145)		(736,145)	
10	Eliminate NC Care-Line	(380,478)	-11.00	(380,478)	-11.00	(380,478)	-11.00	(380,478)	-11.00	(380,478)	-11.00	(380,478)	-11.00
11	Eliminate 250 vacant positions	(6,500,000)		(6,500,000)		(7,771,997)	-250.00	(7,771,997)	-250.00	(7,606,000)	-250.00	(7,606,000)	-250.00
	NC FAST												
	Retirement Incentives												
	Total CMS	(18,076,523)	-38.00	(23,675,913)	-38.00	(25,217,955)	-288.00	(30,817,345)	-288.00	(20,051,958)	-288.00	(25,651,348)	-288.00
	Division of Child Development (DCD)												
16	Smart Start	(37,600,000)		(37,600,000)		(37,600,000)		(37,600,000)		(37,600,000)		(37,600,000)	
17	Discontinue Transportation Services	(1,001,718)		(1,001,718)		(1,001,718)		(1,001,718)		(1,001,718)		(1,001,718)	
18	Discontinue Facility Registration Fees	(360,570)		(360,570)		(360,570)		(360,570)		(360,570)		(360,570)	
19	Discontinue Subsidy Payments - M@4	(1,305,008)		(1,305,008)		(1,305,008)		(1,305,008)		(1,305,008)		(1,305,008)	
20	Restructure Post-secondary Ed Subsidy	(7,052,797)		(7,052,797)		(7,052,797)		(7,052,797)		(7,052,797)		(7,052,797)	
21	Reduce County Services Support to 4% (Gov) or 3% (House)	(3,195,581)		(3,195,581)		(3,195,581)		(3,195,581)		(3,195,581)		(3,195,581)	
22	Swap - Replace General Fund with TANF re child care subsidy	(6,352,644)		(6,352,644)		(6,352,644)		(6,352,644)		(6,352,644)		(6,352,644)	
23	More at Four Transfer from DPI	65,011,651		65,011,651		65,011,651		65,011,651		65,011,651		65,011,651	
24	Swap TEACH General Fund with block grant funds	(3,800,000)		(3,800,000)		(3,800,000)		(3,800,000)		(3,800,000)		(3,800,000)	
	Total DCD	4,343,333	0.00	4,343,333	0.00	4,343,333	0.00	4,343,333	0.00	4,343,333	0.00	4,343,333	0.00
	Division of Public Health												
25	School Nurse Funds - reduces unallocated funds; 10 unfilled nurse positions					(566,433)		(566,433)					
	Oral Health Reduction - eliminates epidemiology survey of children's teeth in grades 3, 5 and 7					(3,000,000)	-36.00	(3,000,000)	-36.00				

	Mental Health Trust Fund												
	Total DMH/DD/SA	(58,332,315)	-7.00	(13,332,315)	-7.00	(75,196,885)	-7.00	(50,196,885)	-7.00	(57,962,880)	-7.00	(12,962,880)	-7.00
	Total DHHS (includes Health Services Regulation; Aging and Adult Services; Division of the Blind, Deaf, HH; and Voc Rehab, which are not detailed above)	(465,517,107)	(122.00)	(472,962,831)	(132.00)	(493,412,696)	(393.00)	(526,363,441)	(403.00)	(432,612,696)	(357.00)	(472,962,831)	(367.00)