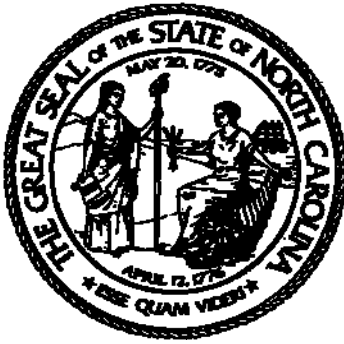


**State of North
Carolina**



Recommended Continuation Budget

Summary of Base Budget and Fund Descriptions

2011-2013

Health and Human Services

**Beverly Eaves Perdue
Governor**

**Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
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Introduction

Base budget by department

State of North Carolina, Recommended Continuation Budget: Summary of Base Budget and Fund Descriptions, 2011-13 is a six-volume document that summarizes Governor Perdue's recommended base budget for each department in the State of North Carolina for the upcoming biennium.

Order of presentation, explanation of codes

For publication of the recommended continuation budget, the various departments are grouped by function within the following volumes:

Volume 1: Education

Volume 2: General Government

Volume 3: Health and Human Services

Volume 4: Justice and Public Safety

Volume 5: Natural and Economic Resources

Volume 6: Transportation

Each volume is organized by department, by budget code, and then by fund code. Each department is assigned a unique five-digit budget code or set of budget codes (except for the Department of Health and Human Services, which has a unique general fund budget code for each of its divisions). Each budget code is further divided into four-character fund codes that represent a group of functions for budgeting and accounting purposes. Within budget codes, the recommended base budget is presented in order by fund code. For budget code 14300, Department of Environment and Natural Resources, funds are presented within each division.

Presentation of base budget and fund descriptions

This document summarizes the base budget for each budget code and fund code included in the Governor's Recommended Continuation Budget for the 2011-13 biennium.

The presentation provides a summary base budget table for each budget code and fund within a budget code. Each summary table displays the requirements, receipts, appropriation, and positions for the following:

- Actual expenditures for FY 2009-10 (the most recent year for which actual information is available)
- Certified budget for FY 2010-11
- Authorized budget for FY 2010-11
- Allowable continuation adjustments to the current authorized budget for each fiscal year of the 2011-13 biennium
- Totals for each fiscal year of the 2011-13 biennium

Following each fund code summary table is a fund description that explains the purpose of the programs, activities, or functions funded in the fund code. The fund description provides justification for the expenditure of the funds.

Line item details

Line item base budget details for all budget codes and their component funds are available in PDF files on the Web site of the Office of State Budget and Management, www.osbm.state.nc.us.

Further information

Questions about the *State of North Carolina, Recommended Continuation Budget: Summary of Base Budget and Fund Descriptions, 2011-13* or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, NC 27699-0320, or telephone (919) 807-4700. The document may also be downloaded from the Office of State Budget and Management's Web site at www.osbm.state.nc.us.

Department of Health and Human Services

Division of Central Management and Support

Base Budget and Fund Purpose Statements

Budget Code 14410 DHHS - Division of Central Management and Support

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$164,712,897	\$159,377,419	\$169,845,511	(\$11,063,621)	\$158,781,890	(\$11,171,068)	\$158,674,443
Receipts	\$91,474,642	\$87,670,164	\$98,677,176	(\$10,124,621)	\$88,552,555	(\$10,232,068)	\$88,445,108
Appropriation	\$73,238,255	\$71,707,255	\$71,168,335	(\$939,000)	\$70,229,335	(\$939,000)	\$70,229,335
Positions	698.750	687.250	688.750	-	688.750	-	688.750

Budget Code 14410 DHHS - Division of Central Management and Support

Fund 14410-1010 Central Management and Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$10,837,176	\$11,607,146	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,789,894	\$1,643,379	\$0	\$0	\$0	\$0	\$0
Appropriation	\$9,047,282	\$9,963,767	\$0	\$0	\$0	\$0	\$0
Positions	44.750	43.250	5.000	-	5.000	-	5.000

Fund description

The Office of the Secretary sets policy and coordinates program administration including fiscal, automation, and personnel activities in the Department of Health and Human Services to ensure that legislation and policy direction from the Governor are properly implemented. Additionally, this fund includes activities of the Office of Public Affairs, Office of Governmental and Community Relations, Office of General Council, and Office of Equal Employment Opportunity.

Fund 14410-1011 Administration and Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,381,443	\$7,082,046	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,346,636	\$2,629,435	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,034,807	\$4,452,611	\$0	\$0	\$0	\$0	\$0
Positions	50.000	49.000	-	-	-	-	-

Fund description

The purpose of this fund is to provide fiscal and program analyses and evaluations, coordination of capital projects, property control, and purchase and contract management to ensure services are administered in an efficient and effective manner. Included in this fund are activities of the Division of Budget and Analysis, Division of Procurement and Contract Services, Office of Internal Audit, and Office of Property and Construction.

Fund 14410-1012 Controller's Office — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,784,075	\$17,655,218	\$0	\$0	\$0	\$0	\$0
Receipts	\$8,042,176	\$7,079,756	\$0	\$0	\$0	\$0	\$0
Appropriation	\$10,741,899	\$10,575,462	\$0	\$0	\$0	\$0	\$0
Positions	268.000	262.000	-	-	-	-	-

Fund description

The purpose of this fund is to support the North Carolina Department of Health and Human Services (DHHS), and all its divisions, facilities, and schools in all fiscal operations so that they are accomplished according to state and federal requirements to the benefit of citizens, clients and employees. This is accomplished by performing all accounting and financial functions for the department and providing accountability for the resources appropriated to the department.

Fund 14410-1013 Office Medicaid Management Information System — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$410,563	\$414,655	\$0	\$0	\$0	\$0	\$0
Receipts	\$378	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$410,185	\$414,655	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to develop, design, and implement a replacement Medicaid Management Information System (MMIS) that will continue to support the Medicaid health insurance program administered by the Division of Medical Assistance (DMA) for all state Medicaid claims; multiple benefit programs designated by the state and administered by the Division of Mental Health, Developmental Disabilities, and Substance Abuse Services (DMH/DD/SAS); certification of provider services overseen by the Division of Health Service Regulation (formally known as the Division of Facility Services); and the Purchase of Medical Care System (POMCS) for the Division of Public Health.

Fund 14410-1030 Citizen Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,667,964	\$1,323,453	\$0	\$0	\$0	\$0	\$0
Receipts	\$570,592	\$309,272	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,097,372	\$1,014,181	\$0	\$0	\$0	\$0	\$0
Positions	25.000	21.000	-	-	-	-	-

Fund description

The purpose of this fund is to guide citizens through the human services delivery system by providing information about or referral to the proper department or agency, by providing problem resolution for concerns or complaints via the ombudsman component, by maintaining a robust state-wide human service data repository that is accessible through CARE-LINE, NCcareLINK.gov, and human services across the state and by serving as the coordinator of DHHS services during a declared emergency and as the communication liaison in the Emergency Operations Center on behalf of the Secretary and DHHS.

Fund 14410-1110 NC Council on Developmental Disabilities — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,795,870	\$2,903,639	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,733,480	\$2,778,899	\$0	\$0	\$0	\$0	\$0
Appropriation	\$62,390	\$124,740	\$0	\$0	\$0	\$0	\$0
Positions	11.000	11.000	-	-	-	-	-

Fund description

The purpose of the North Carolina Council on Developmental Disabilities is to promote access to and participation in the design of culturally competent community services, individualized supports, and other forms of assistance and opportunities that enhance self-determination, independence, productivity, and integration and inclusion into the community for individuals with developmental disabilities and their families. This is done through conducting systemic change, capacity building, and advocacy activities, that are consistent with a participatory family-centered, comprehensive system, and coordinated array of services, supports, and other assistance, in the areas of (1) employment; (2) community living; (3) prevention and child development; (4) self-determination; (5) health care; (6) recreation; (7) transportation; (8) education; (9) housing; and (10) system coordination and community education.

Fund 14410-1119 Service Support Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$8,454,927	\$0	\$8,454,927	\$0	\$8,454,927
Receipts	\$0	\$0	\$3,015,289	\$0	\$3,015,289	\$0	\$3,015,289
Appropriation	\$0	\$0	\$5,439,638	\$0	\$5,439,638	\$0	\$5,439,638
Positions	-	-	73.000	-	73.000	-	73.000

Fund description

This fund contains the department level service support of Human Resources which oversees the recruitment and management of personnel; Budget and Analysis which conducts resource planning and allocation activities and develops and executes the budget; and Purchasing and Contract services which coordinates and executes the acquisition of equipment, materials, services and supplies for DHHS.

Fund 14410-1120 Service Support-Central Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$10,195,407	(\$500,000)	\$9,695,407	(\$500,000)	\$9,695,407
Receipts	\$0	\$0	\$2,499,703	\$0	\$2,499,703	\$0	\$2,499,703
Appropriation	\$0	\$0	\$7,695,704	(\$500,000)	\$7,195,704	(\$500,000)	\$7,195,704
Positions	-	-	84.750	-	84.750	-	84.750

Fund description

This fund contains the activities of setting Departmental (DHHS) policy and direction; providing legal representation and litigation functions for DHHS; coordinating the exchange of information and communication between DHHS, North Carolinians, and stakeholders; providing the design, construction, administrative oversight of DHHS capital improvement and physical plant operations; providing independent assessments to Department management and ensure that operations and services comply with applicable laws and regulations.

Fund 14410-1121 Service Support-Controller's Office — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$17,424,389	\$0	\$17,424,389	\$0	\$17,424,389
Receipts	\$0	\$0	\$7,027,756	\$0	\$7,027,756	\$0	\$7,027,756
Appropriation	\$0	\$0	\$10,396,633	\$0	\$10,396,633	\$0	\$10,396,633
Positions	-	-	261.000	-	261.000	-	261.000

Fund description

This fund supports the North Carolina Department of Health and Human Services (DHHS), and all its divisions, facilities, and schools in fiscal operations so that they are accomplished according to state and federal requirements. This is accomplished by performing all accounting and financial functions for the department and providing accountability for the resources appropriated to the department.

Fund 14410-1122 DIRM-Information System Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$55,235,518	\$0	\$55,235,518	\$0	\$55,235,518
Receipts	\$0	\$0	\$33,817,894	\$0	\$33,817,894	\$0	\$33,817,894
Appropriation	\$0	\$0	\$21,417,624	\$0	\$21,417,624	\$0	\$21,417,624
Positions	-	-	204.000	-	204.000	-	204.000

Fund description

The Division of Information Resource Management (DIRM) supports the business functions of the Department of Health and Human Services by developing, modifying, transferring, maintaining, and supporting automated systems; telecommunications and network design and management support; computer hardware planning and installation support; operational support including printing and distributing computer output; and technical assistance with acquisitions of computer hardware and software. DIRM provides enterprise information technology leadership to DHHS and its partners so that they can leverage technology resulting in delivery of consistent, cost effective, reliable, accessible, and secure services. DIRM also researches and analyzes existing federal, state, and departmental Information Resource Management (IRM) policies; develops recommendations for new IRM policies; monitors the implementation of IRM policies adopted by the department; and coordinates and supports IRM planning, quality assurance, and information resource security processes of the department.

Fund 14410-1123 DIRM Planning and Development — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$68,946	\$0	\$68,946	\$0	\$68,946
Receipts	\$0	\$0	\$10,959	\$0	\$10,959	\$0	\$10,959
Appropriation	\$0	\$0	\$57,987	\$0	\$57,987	\$0	\$57,987
Positions	-	-	-	-	-	-	-

Fund description

This fund captures the planning and development expense for automation initiatives. This separation from the Division of Information Resource Management (DIRM) routine applications assists with federal reporting as well as information prepared for the Office of Information Technology Services (ITS). Projects include applications development efforts as well as infrastructure projects for the Department of Health and Human Services.

Fund 14410-1124 NC Council on Developmental Disabilities — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,903,639	\$0	\$2,903,639	\$0	\$2,903,639
Receipts	\$0	\$0	\$2,778,899	\$0	\$2,778,899	\$0	\$2,778,899
Appropriation	\$0	\$0	\$124,740	\$0	\$124,740	\$0	\$124,740
Positions	-	-	11.000	-	11.000	-	11.000

Fund description

In each state, Federal law (PL 106-402), the Developmental Disabilities Assistance and Bill of Rights act of 2000, or DD Act) creates a state network that includes the NCCDD, a protection and advocacy system, and a university affiliated program to promote independence, productivity, integration, and freedom of choice for persons with developmental disabilities. The NCCDD advances this philosophy through the development of its Five Year State Plan. The committee structure of the NCCDD (Advocacy and Leadership, Community Capacity Building, and Disability Systems Change) reflects the major focus of the Council to meet goals

within the Plan. While organizationally situated within the Office of the Secretary of the DHHS, the NCCDD works closely with public agencies and private not-for-profit organizations to achieve desired outcomes as specified in the Five Year State Plan

Fund 14410-1125 Service Support-Medicaid Management Information System — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$421,867	\$0	\$421,867	\$0	\$421,867
Receipts	\$0	\$0	\$1,134	\$0	\$1,134	\$0	\$1,134
Appropriation	\$0	\$0	\$420,733	\$0	\$420,733	\$0	\$420,733
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to provide service support to the development, design, and implementation of a replacement Medicaid Management Information System (MMIS) that will continue to support the Medicaid health insurance program administered by the Division of Medical Assistance (DMA) for all state Medicaid claims; multiple benefit programs designated by the state and administered by the Division of Mental Health, Developmental Disabilities, and Substance Abuse Services (DMH/DD/SAS); certification of provider services overseen by the Division of Health Service Regulation (formally known as the Division of Facility Services); and the Purchase of Medical Care System (POMCS) for the Division of Public Health.

Fund 14410-1161 Preparedness - Rural Hospital Assistance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,863,342	(\$1,000,000)	\$863,342	(\$1,000,000)	\$863,342
Receipts	\$0	\$0	\$863,342	\$0	\$863,342	\$0	\$863,342
Appropriation	\$0	\$0	\$1,000,000	(\$1,000,000)	\$0	(\$1,000,000)	\$0
Positions	-	-	1.000	-	1.000	-	1.000

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults. Rural Hospital Assistance utilizes a combination of federal and state funding designed to promote the financial stability of small rural hospitals while limiting duplication of services and enhancing quality of care. Through Federal Rural Hospital Flexibility and Small Rural Hospital Improvement Program (SHIP) funding, one third of NC's small rural hospitals have been certified as Critical Access Hospitals (CAH). The state-funded Hospital Critical Needs funding provides support to the most financially vulnerable rural hospitals that treat a higher percentage of medically indigent and uninsured patients.

Fund 14410-1162 Preparedness - Rural Health Capacity Building — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$4,974,458	\$0	\$4,974,458	\$0	\$4,974,458
Receipts	\$0	\$0	\$2,845,489	\$0	\$2,845,489	\$0	\$2,845,489
Appropriation	\$0	\$0	\$2,128,969	\$0	\$2,128,969	\$0	\$2,128,969
Positions	-	-	4.000	-	4.000	-	4.000

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults. Rural and underserved NC communities benefit from the placement of primary medical, psychiatric, and dental providers through this fund. Each candidate responding to statewide and national marketing efforts is interviewed and matched to a site that best meets his or her interests. To augment recruitment, incentives are offered through a loan repayment program.

Fund 14410-1163 Preparedness - Uninsured and Indigent Grants — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$6,860,000	\$0	\$6,860,000	\$0	\$6,860,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$6,860,000	\$0	\$6,860,000	\$0	\$6,860,000
Positions	-	-	-	-	-	-	-

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults. Uninsured and indigent grant services address the access problems that uninsured and indigent patients encounter in seeking primary medical and preventative care. Organizations eligible to apply for the funds are health centers, state-designated rural health centers, free clinics, public health departments, school-based health centers, Community Care of NC networks, and other not-for-profit clinics that provide care to underserved populations.

Fund 14410-1164 Preparedness - Rural Health Centers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$3,677,217	\$0	\$3,677,217	\$0	\$3,677,217
Receipts	\$0	\$0	\$415,621	\$0	\$415,621	\$0	\$415,621
Appropriation	\$0	\$0	\$3,261,596	\$0	\$3,261,596	\$0	\$3,261,596
Positions	-	-	8.000	-	8.000	-	8.000

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults. Community-owned rural health centers are provided technical assistance, operational and capital support, and the Medical Access Plan (MAP) indigent care funding in order for the centers to provide primary care to residents who face geographic or economic barriers. Primary care services include diagnosis and treatment of acute and chronic illness, well child care, prenatal care, minor surgical procedures, and limited emergency care (services similar to those found in a typical doctor's office).

Fund 14410-1165 Preparedness - CCNC Emergency Department — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$968,237	\$0	\$968,237	\$0	\$968,237
Receipts	\$0	\$0	\$968,237	\$0	\$968,237	\$0	\$968,237
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults. Through a federal grant, this service addresses the rising use of hospital emergency rooms as a "medical home," or place where individuals go to receive primary care. The service provides a triage system to promote timely access for enrollees seeking care for non-emergency conditions to provide easier access to sources of care that are less expensive than hospital emergency rooms through the use of medical homes and primary care providers.

Fund 14410-1166 Preparedness - Health Care Capacity Building — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$390,133	\$0	\$390,133	\$0	\$390,133
Receipts	\$0	\$0	\$390,133	\$0	\$390,133	\$0	\$390,133
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	1.000	-	1.000	-	1.000

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults. WIN A STEP UP an initiative that upgrades skills of nursing assistants, increases their job commitment, and provides rewards and recognition;

The WIN A STEP UP service(which stands for Workforce Improvement for Nursing Assistants: Supporting Training, Education, and Payment for Upgrading Performance), is a workforce intervention that aims to address the problem of nurse aide recruitment and retention in North Carolina by providing specialized training for staff and frontline supervisors ; and workforce intervention strategies with participating long term care facilities.

NC NOVA is built around the idea that improving workplace culture will help providers to recruit and retain quality direct care workers, but it will also improve the care that these workers provide. The NC NOVA rewards long-term care providers, nursing homes, adult care homes or home care agencies for meeting tough standards for their workers who give direct care through a special state license that indicates which providers meet those higher workplace standards.

Fund 14410-1167 Emergency Shelter Grants — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,642,096	\$0	\$2,642,096	\$0	\$2,642,096
Receipts	\$0	\$0	\$2,639,096	\$0	\$2,639,096	\$0	\$2,639,096
Appropriation	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
Positions	-	-	4.000	-	4.000	-	4.000

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults. Funds are provided to local emergency shelters for operation expenses, service costs and homelessness prevention activities.

Fund 14410-1210 Human Resources — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,793,254	\$3,253,410	\$0	\$0	\$0	\$0	\$0
Receipts	\$525,964	\$429,661	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,267,290	\$2,823,749	\$0	\$0	\$0	\$0	\$0
Positions	36.000	34.000	-	-	-	-	-

Fund description

The Division of Human Resources' mission is to provide the highest principles of professional human resources administration to the Department of Health and Human Services. Staff throughout the division serves as management consultants and employee advocates in support of the department's mission and goals. The purpose of this fund is to provide consultative, regulatory, and monitoring services to over 19,000 employees and managers of the 14 divisions/offices and 18 institutions that comprise the Department of Health and Human Services through the broad functional areas of Classification and Pay, Employee and Management Development, Employee Relations, Employee Safety and Health, Recruitment Services, and Work/Life and Benefits Services.

Fund 14410-1310 Office of Economic Opportunity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$19,282,205	\$22,363,383	\$0	\$0	\$0	\$0	\$0
Receipts	\$19,286,043	\$22,360,383	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$3,838)	\$3,000	\$0	\$0	\$0	\$0	\$0
Positions	11.000	11.000	-	-	-	-	-

Fund description

The Office of Economic Opportunity administers federal and state programs that provide funds to local agencies to raise families, including homeless persons, out of poverty. Funds from the major grant programs (Community Services Block Grant and Emergency Shelter Grants) are used in local communities to carry out a wide range of strategies, based on local needs, which are designed to lead families to self-sufficiency.

Fund 14410-1320 At-Risk Adult Tx - Prescription Assistance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,402,351	\$0	\$2,402,351	\$0	\$2,402,351
Receipts	\$0	\$0	\$1,775,986	\$0	\$1,775,986	\$0	\$1,775,986
Appropriation	\$0	\$0	\$626,365	\$0	\$626,365	\$0	\$626,365
Positions	-	-	9.000	-	9.000	-	9.000

Fund description

This is one of 8 funds across DHHS that assures that adults at risk of compromised health and safety receive treatment services to mitigate those risks. Services related to prescription drugs, including access to free and low-cost medicine for low-income and uninsured individuals, Medicare Part D premium assistance for low-income seniors, and medication therapy management for all seniors enrolled in Medicare Part D. Medication Assistance provides access to drug companies and free medicines available to uninsured and low-income individuals. NCRx, a statewide service, provides premium assistance for seniors who meet income and asset criteria. CheckMeds NC offers medication therapy management to all seniors enrolled in Medicare Part D.

Fund 14410-1371 At-Risk Family Health Benefits - NC Farmworker Health — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,877,397	\$0	\$2,877,397	\$0	\$2,877,397
Receipts	\$0	\$0	\$2,141,252	\$0	\$2,141,252	\$0	\$2,141,252
Appropriation	\$0	\$0	\$736,145	\$0	\$736,145	\$0	\$736,145
Positions	-	-	7.000	-	7.000	-	7.000

Fund description

This is one of 28 funds across DHHS that assures that families at risk of economic challenges receive health and safety benefits. Farmworker Health Outreach and State Migrant Health Care improves the health of migrant and seasonal farmworkers by increasing access to primary and preventive health care. Through health care fee-for-service and outreach initiatives, these services help to improve access, quality, and cost-effectiveness of medical and dental care for underserved NC residents.

Fund 14410-1372 At-Risk Family Health Benefits - Community Care of NC — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$7,703,878	\$0	\$7,703,878	\$0	\$7,703,878
Receipts	\$0	\$0	\$2,754,426	\$0	\$2,754,426	\$0	\$2,754,426
Appropriation	\$0	\$0	\$4,949,452	\$0	\$4,949,452	\$0	\$4,949,452
Positions	-	-	7.000	-	7.000	-	7.000

Fund description

This is one of 28 funds across DHHS that assures that families at risk of economic challenges receive health and safety benefits. Community Care of NC is building community health networks that are organized and operated by community physicians, hospitals, health departments, and departments of social services that are needed to achieve long-term quality, cost, access, and utilization objectives in the management of care for Medicaid recipients.

Fund 14410-1373 At-Risk Family Health Benefits - Services for the Uninsured — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$4,085,768	\$0	\$4,085,768	\$0	\$4,085,768
Receipts	\$0	\$0	\$4,030,019	\$0	\$4,030,019	\$0	\$4,030,019
Appropriation	\$0	\$0	\$55,749	\$0	\$55,749	\$0	\$55,749
Positions	-	-	1.000	-	1.000	-	1.000

Fund description

This is one of 28 funds across DHHS that assures that families at risk of economic challenges receive health and safety benefits

The State Health Access Plan (SHAP) is used to develop a limited benefit health coverage plan that emphasizes preventive, primary care, and chronic disease management, but offers limited coverage of specialty services, hospitalizations, medications, and diagnostic services. Health Net supports the ongoing maintenance of community-based systems of care for the uninsured; and strengthens efforts to provide indigent clients access to an integrated health delivery system.

Fund 14410-1380 At-Risk Employment Benefits-Economic Opportunity — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$19,721,286	\$0	\$19,721,286	\$0	\$19,721,286
Receipts	\$0	\$0	\$19,721,286	\$0	\$19,721,286	\$0	\$19,721,286
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	7.000	-	7.000	-	7.000

Fund description

This is one of 5 funds across DHHS that assures that families at risk of economic challenges receive employment benefits. Community Services Block Grant (CSBG) Case Management services provide comprehensive activities that assist low-income individuals and families with attaining self-sufficiency through the provision of employment/training, emergency assistance, housing resources, youth development and enrichment activities. In addition, CSBG seeks to promote civic engagement and to strengthen organizational infrastructures for planning and service coordination with community-based partners addressing poverty conditions.

Fund 14410-1410 Information Systems Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$49,438,940	\$55,390,060	\$0	\$0	\$0	\$0	\$0
Receipts	\$27,165,150	\$34,007,544	\$0	\$0	\$0	\$0	\$0
Appropriation	\$22,273,790	\$21,382,516	\$0	\$0	\$0	\$0	\$0
Positions	206.000	215.000	-	-	-	-	-

Fund description

The Division of Information Resource Management (DIRM) supports the business functions of the Department of Health and Human Services by developing, modifying, transferring, maintaining, and supporting automated systems; telecommunications and network design and management support; computer hardware planning and installation support; operational support including printing and distributing computer output; and technical assistance with acquisitions of computer hardware and software. DIRM provides enterprise information technology leadership to DHHS and its partners so that they can leverage technology resulting in delivery of consistent, cost effective, reliable, accessible, and secure services. DIRM also researches and analyzes existing federal, state, and departmental Information Resource Management (IRM) policies; develops recommendations for new IRM policies; monitors the implementation of IRM policies adopted by the department; and coordinates and supports IRM planning, quality assurance, and information resource security processes of the department.

Fund 14410-1411 DIRM - Planning and Development — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,396,994	\$844,032	\$0	\$0	\$0	\$0	\$0
Receipts	\$362,754	\$295	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,034,240	\$843,737	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund was established to create a method of capturing and reporting the planning and development expense for automation initiatives. This separation from the Division of Information Resource Management (DIRM) routine applications assists with federal reporting as well as information prepared for the Office of Information Technology Services (ITS). Projects include applications development efforts as well as infrastructure projects for the Department of Health and Human Services.

Fund 14410-1450 Adult Home Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$5,994,000	\$561,000	\$6,555,000	\$561,000	\$6,555,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$5,994,000	\$561,000	\$6,555,000	\$561,000	\$6,555,000
Positions	-	-	-	-	-	-	-

Fund description

This is one of 13 funds across DHHS that assures that adults with health and safety needs that could result in out-of-home placement receive support services to enable them to continue to live at home and/or community. Key Program Assistance operates in partnership with the NC Housing Finance Agency by creating affordable rental units set aside for extremely low income households headed by adults with disabilities. The Key Program provides operating assistance to properties that do not have another form of rental assistance to assure the units are affordable to persons with incomes as low as Supplemental Security Income (SSI).

Fund 14410-1510 Office of Research Demonstration/Rural Health Dev. — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$29,882,011	\$25,813,280	\$0	\$0	\$0	\$0	\$0
Receipts	\$9,384,563	\$5,704,443	\$0	\$0	\$0	\$0	\$0
Appropriation	\$20,497,448	\$20,108,837	\$0	\$0	\$0	\$0	\$0
Positions	46.000	41.000	-	-	-	-	-

Fund description

The purpose of the Office of Rural Health and Community Care is to make quality primary medical and dental care available and accessible to residents in North Carolina's rural communities, particularly the uninsured and medically-indigent, by assisting local leadership to identify appropriate resources, by recruiting physicians and dentists, and by developing primary care systems and rural health centers. The office designs and tests innovative health care delivery strategies for Medicaid and other indigent residents to bring about improvement in health status, reduction of health disparities, and improvement in cost effectiveness. Assistance is also provided to migrant and seasonal farm workers in obtaining needed services, to small rural hospitals in network development, and to communities in developing prescription drug assistance programs.

Fund 14410-1810 Revenue Clearing Account — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$892,009)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Revenue Clearing Fund records accounting transactions that detail by funding source the revenue due from federal and other funding agencies as a result of expenditures that earned those dollars in the operating funds of the agency. Actual receipts received from funding agencies are also recorded in this fund. The Revenue Clearing Fund balance indicates the current status of the agency's accounts receivable for the funding sources reflected in the clearing account at any point in the fiscal year.

Fund 14410-1991 Indirect Cost - Reserve — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3	\$116,418	\$116,418	\$0	\$116,418	\$0	\$116,418
Receipts	\$321,411	\$116,418	\$116,418	\$0	\$116,418	\$0	\$116,418
Appropriation	(\$321,408)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to account for funds earned for indirect costs from federal funding sources. The rate or amount of indirect cost that may be earned is negotiated each year with the federal DHHS Division of Cost Allocation based upon prior year statewide and departmental overhead costs.

Fund 14410-1992 Prior Year Earned Revenue — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,480,101	\$610,679	\$610,679	\$0	\$610,679	\$0	\$610,679
Receipts	\$1,997,672	\$610,679	\$610,679	\$0	\$610,679	\$0	\$610,679
Appropriation	\$482,429	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record revenue received in the current fiscal year, primarily from federal funding sources, that was earned in a prior fiscal year.

Fund 14410-1993 Prior Years Audits and Adjustments — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$957,343)	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$679,703)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$277,640)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record adjustments to expenditures or receipts for activities or transactions that occurred in a prior fiscal year. Adjustments tracked in this fund include paybacks from subgrantees as a result of audits of prior year operations.

Fund 14410-1R07 Increase Service Health Centers Recovery — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$152,317	\$0	\$124,621	(\$124,621)	\$0	(\$124,621)	\$0
Receipts	\$152,317	\$0	\$124,621	(\$124,621)	\$0	(\$124,621)	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to enable health centers to increase services at existing sites and to address spikes in demand to serve uninsured persons (increased demand for services).

Fund 14410-1R08 CSBG Recovery — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$17,135,132	\$10,000,000	\$10,000,000	(\$10,000,000)	\$0	(\$10,000,000)	\$0
Receipts	\$17,135,132	\$10,000,000	\$10,000,000	(\$10,000,000)	\$0	(\$10,000,000)	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the American Reinvestment and Recovery Act (Recovery Act)/Community Services Block Grant (CSBG) was to provide services and activities addressing employment, education, better use of available income, housing, nutrition, emergency services and/or health to combat the central causes of poverty. North Carolina's CSBG/ARRA funds were allocated to a network of eligible organizations (Community Action Agencies) to support employment related services that primarily created and sustained economic growth. In addition, funding was used to address other areas significantly impacted by the economic downturn such as healthcare, nutrition, money management, education, housing and emergency services. Grantee agencies provided increased levels of case management in existing self-sufficiency projects while also implementing less traditional/creative approaches to service delivery which will result in low-income families hardest hit by the recession having increased access to employment supports, food, housing and health care.

Fund 14410-1R16 ARRA Capital Improvement — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$205,008	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$205,008	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to support grants which enable health centers to carry out alteration/repair/renovation projects; construction projects; health information technology and other equipment purchases (capital improvement projects).

Fund 14410-1R23 ARRA Homeless Prevention Rapid Rehousing Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$27,184	\$0	\$128,937	\$0	\$128,937	(\$107,447)	\$21,490
Receipts	\$27,184	\$0	\$128,937	\$0	\$128,937	(\$107,447)	\$21,490
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	-	1.000	-	1.000	-	1.000

Fund description

The purpose of this fund is to track the Homelessness Prevention & Rapid Re-Housing Program (HPRP) which is a three year program to assist households at risk of losing their housing and becoming homeless; and rapid re-housing which assist homeless households in need of short-term or medium-term assistance obtain housing.

Base Budget and Fund Purpose Statements

Budget Code 24410 DHHS - Central Management - Special Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$52,540,667	\$83,626,418	\$83,787,130	\$0	\$83,787,130	\$0	\$83,787,130
Receipts	\$64,127,852	\$82,501,628	\$82,662,340	\$0	\$82,662,340	\$0	\$82,662,340
Chng Fund Bal	\$11,587,185	(\$1,124,790)	(\$1,124,790)	\$0	(\$1,124,790)	\$0	(\$1,124,790)
Positions	84.180	92.000	86.000	-	86.000	-	86.000

Budget Code 24410 DHHS - Central Management - Special Fund

Fund 24410-2410 IT Health Information System — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,242,661	\$4,190,103	\$4,190,103	\$0	\$4,190,103	\$0	\$4,190,103
Receipts	\$2,275,791	\$4,190,103	\$4,190,103	\$0	\$4,190,103	\$0	\$4,190,103
Chng Fund Bal	(\$966,870)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

The purpose of this fund is to record the budget and expenditures for the Health Information System automation project. The purpose of the Health Information System initiative is to deliver a seamless, fully integrated automated health information system comprised of proven solutions that are built on the public health model and that will support the current and future automation needs of the Division of Public Health.

Fund 24410-2411 DIRM - IT NC FAST — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,580,889	\$1,871,160	\$1,782,923	\$0	\$1,782,923	\$0	\$1,782,923
Receipts	\$21,827,066	\$746,370	\$658,133	\$0	\$658,133	\$0	\$658,133
Chng Fund Bal	\$9,246,177	(\$1,124,790)	(\$1,124,790)	\$0	(\$1,124,790)	\$0	(\$1,124,790)
Positions	17.180	20.000	18.000	-	18.000	-	18.000

Fund description

The purpose of the North Carolina Families Accessing Services through Technology (NC FAST) initiative is to provide an integrated Case Management system to provide a cost effective, fully compliant, and functional system for the North Carolina DHHS and the caseworkers and managers in county departments of social services. The NC FAST initiative is expected to deliver family-centered benefits and services to the residents of North Carolina through enabling technology. Benefits and services encompass the following mandated programs: Child Welfare, Child Support Enforcement (NC FAST intends to only interface to this benefitting program), Child Care, Medicaid, Work First, Food Stamp, Refugee Assistance, Special Assistance, Energy Assistance, and Adult and Family Services.

Fund 24410-2413 Medicaid Management Information Systems — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$33,508,219	\$77,565,155	\$77,655,289	\$0	\$77,655,289	\$0	\$77,655,289
Receipts	\$38,363,174	\$77,565,155	\$77,655,289	\$0	\$77,655,289	\$0	\$77,655,289
Chng Fund Bal	\$4,854,955	\$0	\$0	\$0	\$0	\$0	\$0
Positions	64.000	69.000	63.000	-	63.000	-	63.000

Fund description

The purpose of the Medicaid Management Information System (MMIS) replacement initiative is to implement a new system that will continue to support the North Carolina Medicaid Management Information System for the Medicaid health insurance program

administered by the Division of Medical Assistance for all state Medicaid claims; multiple benefit programs designated by the state and administered by the Division of Mental Health, Developmental Disabilities, and Substance Abuse Services; certification of provider services overseen by the Division of Health Services Regulation, and the Purchase of Medical Care System (POMCS) for the Division of Public Health.

Fund 24410-2415 Vital Records Automation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$412,038	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$412,038)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Vital Records Automation initiative is to plan, develop, and implement the Vital Records and Statistics Automation System.

Fund 24410-2416 Mental Health State Facilities Automation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,091,590	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$2,091,590)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of Mental Health State Facilities Automation initiative is to plan, develop, and implement the Central Regional Psychiatric Hospital Automation and related implementations in other division-operated facilities of the Division of Mental Health, Developmental Disabilities, and Substance Abuse Services.

Fund 24410-2418 Medicaid Mgmt. Info. System Code Conversion — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$614,358	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$40,254	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$574,104)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the MMIS Code Conversion to HCPCS (Healthcare Common Procedure Coding System) project is to convert locally-developed claims processing codes to nationally accepted 'HCPCS' codes in the existing MMIS system.

Fund 24410-2419 Business Electronic Access Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$169,179	\$0	\$158,815	\$0	\$158,815	\$0	\$158,815
Receipts	\$1,656,322	\$0	\$158,815	\$0	\$158,815	\$0	\$158,815
Chng Fund Bal	\$1,487,143	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	2.000	-	2.000	-	2.000

Fund description

The purpose of this fund is to record the budget and expenditures for the DHHS Business Electronic Access Management (BEAM) Project. The purpose of the Business Electronic Access Management Project is to develop and implement a fully automated web-accessible client data and case management solution that will fully replace the current systems (Electronic Services System and Client Automation and Tracking System) in use by the Division of Services for the Blind, the Division of Services for the Deaf and Hard of Hearing, and the Division of Vocational Rehabilitation Services.

Fund 24410-2810 DHHS - Revenue Clearing — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$583,346)	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The revenue clearing process provides an automated analysis of the federal share of expenditures and the federal dollars drawn for each grant. The purpose of this fund is to determine the over/under drawn balance of federal funds supporting information technology projects.

Fund 24410-2992 IT-Prior Year Earned Revenue — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$576,432	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record revenue received in the current fiscal year, primarily from federal funding sources, which was earned in a prior fiscal year.

Fund 24410-2993 IT Prior Year Adjustments — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$78,267)	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$27,841)	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$50,426	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record adjustments to expenditures or receipts for activities or transactions that occurred in a prior fiscal year. Adjustments tracked in this fund include paybacks from subgrantees as a result of audits of prior year operations.

Division of Aging and Adult Services

Base Budget and Fund Purpose Statements

Budget Code 14411 DHHS - Division of Aging and Adult Services

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$95,469,313	\$90,113,428	\$94,397,367	(\$1,413,219)	\$92,984,148	(\$1,533,367)	\$92,864,000
Receipts	\$59,659,358	\$52,693,761	\$56,977,700	(\$1,413,219)	\$55,564,481	(\$1,533,367)	\$55,444,333
Appropriation	\$35,809,955	\$37,419,667	\$37,419,667	\$0	\$37,419,667	\$0	\$37,419,667
Positions	58.500	57.500	57.500	-	57.500	-	57.500

Budget Code 14411 DHHS - Division of Aging and Adult Services

Fund 14411-1110 Service Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,167,066	\$2,671,874	\$1,467,652	\$0	\$1,467,652	\$0	\$1,467,652
Receipts	\$1,889,023	\$1,909,689	\$1,037,386	\$0	\$1,037,386	\$0	\$1,037,386
Appropriation	\$1,278,043	\$762,185	\$430,266	\$0	\$430,266	\$0	\$430,266
Positions	30.500	29.500	16.000	-	16.000	-	16.000

Fund description

Service Support has been standardized across all DHHS divisions and offices when possible to have a uniformed presentation that will provide consistent data and information. These primary service support functions include human resources, budget and analysis, purchasing and contract management, information technology, along with the management, policy development, and evaluation of services and activities necessary for the Division to achieve its outcomes.

Fund 14411-1160 Preparedness-Aging and Adult Service Capacity Bldg — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$549,366	\$0	\$549,366	\$0	\$549,366
Receipts	\$0	\$0	\$549,366	\$0	\$549,366	\$0	\$549,366
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults. This service provides training to help adult service workers and supervisors understand and address the needs of older adults, adults with disabilities and their families.

Fund 14411-1170 Adult Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,535,484	\$2,613,852	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,508,150	\$1,811,125	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,027,334	\$802,727	\$0	\$0	\$0	\$0	\$0
Positions	24.000	24.000	-	-	-	-	-

Fund description

Adult Services Administration ensures that social services for the elderly and disabled adults and families (e.g., Adult Protective Services, guardianship, and at-risk case management) are developed, implemented, and administered accurately and consistently across the state, primarily through county departments of social services. Programs for adults are designed to prevent or delay institutional care; provide a continuum of community based services for elderly, disabled, and needy adults; and strengthen and support family based care. Administrative support includes the provision of training and technical assistance to service delivery agencies, as well as supervision and monitoring to ensure policy compliance and to strengthen quality of service. Costs of Adult Services programs are recorded in the Division of Social Services budget.

Fund 14411-1210 Community Based Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$82,543,437	\$81,261,007	\$0	\$0	\$0	\$0	\$0
Receipts	\$50,311,303	\$46,519,772	\$0	\$0	\$0	\$0	\$0
Appropriation	\$32,232,134	\$34,741,235	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This program assists North Carolina's older citizens and/or their family caregivers by funding Area Agencies on Aging which administer and monitor various home and community based services that help frail older adults remain at home as long as possible; promote the health, wellness, and nutritional status of older adults; support the development and operation of senior centers; provide transportation assistance for medical, recreational, nutritional, and social reasons; and increase employment opportunities for older adults, as well as promote educational, volunteer, and leisure opportunities for older adults. The Family Caregiver Support Program is also supported through this fund.

Fund 14411-1260 Access Outreach-Aging Adults — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,432,041	\$0	\$2,432,041	\$0	\$2,432,041
Receipts	\$0	\$0	\$1,085,428	\$0	\$1,085,428	\$0	\$1,085,428
Appropriation	\$0	\$0	\$1,346,613	\$0	\$1,346,613	\$0	\$1,346,613
Positions	-	-	3.000	-	3.000	-	3.000

Fund description

This is one of 13 funds across DHHS that assures that children and/or adults have access to consistent and accurate health and safety information. Senior centers receive funding through Area Agencies on Aging (AAAs) to support and develop programming and general operations; build, renovate or maintain senior center facilities. Funding is also provided to the AAAs to contract for and provide legal help with civil (non-criminal) matters for those age 60 or older who cannot afford to pay privately, through legal services with Legal Aid of North Carolina (Legal Aid NC) and a few private attorneys.

Fund 14411-1270 Quality Improvement-Wellness and Health Promotion — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,095,058	(\$74,690)	\$1,020,368	(\$74,690)	\$1,020,368
Receipts	\$0	\$0	\$800,355	(\$74,690)	\$725,665	(\$74,690)	\$725,665
Appropriation	\$0	\$0	\$294,703	\$0	\$294,703	\$0	\$294,703
Positions	-	-	1.000	-	1.000	-	1.000

Fund description

This is one of 6 funds across DHHS that assures that the delivery of quality health and safety services is sustained and continually improved for children and/or adults. Wellness and Health Promotion provides workshops in community settings for people with different chronic health problems to learn 1) techniques to deal with problems such as frustration, fatigue, pain and isolation, 2) appropriate exercise for maintaining and improving strength, flexibility, and endurance, 3) appropriate use of medications, 4) communicating effectively with family, friends, and health professionals, 5) nutrition, and, 6) making informed treatment decisions. Senior Games provide year-round health promotion and education programs for adults age 55 and older through local networks in all 100 counties.

Fund 14411-1310 Elder Rights Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,705,428	\$3,533,192	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,592,938	\$2,419,672	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,112,490	\$1,113,520	\$0	\$0	\$0	\$0	\$0
Positions	4.000	4.000	-	-	-	-	-

Fund description

The Elder Rights Program supports a network of long term care ombudsmen employed by Area Agencies on Aging who protect the health and well being of residents of long term care facilities through advocacy, education, and an informal grievance resolution process. The program also conducts initiatives aimed at the prevention of abuse, neglect and/or exploitation, and strengthens consumer protections through initiatives and programs established by the North Carolina Senior Consumer Fraud Task Force. The Elder Rights Program helps older adults to access legal services, develops volunteer programming, and educates the public about long term care.

Fund 14411-1370 At Risk Family Health Benefits-Senior Nutrition — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$14,935,960	\$0	\$14,935,960	\$0	\$14,935,960
Receipts	\$0	\$0	\$10,743,519	(\$28,706)	\$10,714,813	(\$28,706)	\$10,714,813
Appropriation	\$0	\$0	\$4,192,441	\$28,706	\$4,221,147	\$28,706	\$4,221,147
Positions	-	-	1.000	-	1.000	-	1.000

Fund description

This is one of 28 funds across DHHS that assures that families at risk of economic challenges receive health and safety benefits. Congregate meals are served in a group setting, such as in a senior center or church hall. The meal (typically lunch) must meet 1/3 of the Recommended Daily Allowance (RDA) for nutrition. Services are available through Home and Community Care Block grant (HCCBG) providers in counties and benefits adults age 60 and over, with an emphasis on minorities and socially and economically needy seniors. Older adults who attend congregate meals sites and live in a county that is served by a state-certified farmers' market are also provided a voucher through the US Department of Agriculture to purchase fresh locally grown produce from market vendors.

Operation Fan Heat Relief (OFHR) provides free fans through private contributors during the summer for those 60 and older whose health, safety and comfort is at risk from extended heat in their home.

Fund 14411-1410 ID Adult Support-Adult Case Management and Counsel — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$81,834	\$0	\$81,834	\$0	\$81,834
Receipts	\$0	\$0	\$61,376	\$0	\$61,376	\$0	\$61,376
Appropriation	\$0	\$0	\$20,458	\$0	\$20,458	\$0	\$20,458
Positions	-	-	1.000	-	1.000	-	1.000

Fund description

This is one of 28 funds across DHHS that assures that families at risk of economic challenges receive health and safety benefits. Congregate meals are served in a group setting, such as in a senior center or church hall. The meal (typically lunch) must meet 1/3 of the Recommended Daily Allowance (RDA) for nutrition. Services are available through Home and Community Care Block grant (HCCBG) providers in counties and benefits adults age 60 and over, with an emphasis on minorities and socially and economically needy seniors. Older adults who attend congregate meals sites and live in a county that is served by a state-certified farmers' market are also provided a voucher through the US Department of Agriculture to purchase fresh locally grown produce from market vendors.

Operation Fan Heat Relief (OFHR) provides free fans through private contributors during the summer for those 60 and older whose health, safety and comfort is at risk from extended heat in their home.

Fund 14411-1451 Adults Home Support-Comm. Based Services and Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$57,395,058	\$555,555	\$57,950,613	\$555,555	\$57,950,613
Receipts	\$0	\$0	\$30,166,748	\$55,555	\$30,222,303	\$55,555	\$30,222,303
Appropriation	\$0	\$0	\$27,228,310	\$500,000	\$27,728,310	\$500,000	\$27,728,310
Positions	-	-	6.500	-	6.500	-	6.500

Fund description

This is one of 5 funds across DHHS that assures that adults being served in out-of-home placements receive support services designed to assist them in their return to home and/or community living. The purpose of this fund is to provide services to older adults and their caregivers as provided for in the Federal Older Americans Act including: in-home aide services, adult day services, home repair, home health care, transportation, home-delivered meals. Funding is allocated to counties through Area Agencies on Aging.

Fund 14411-1452 Adults Home Support-Alzheimers and Dementia Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$5,668,351	(\$555,555)	\$5,112,796	(\$555,555)	\$5,112,796
Receipts	\$0	\$0	\$3,730,591	(\$55,555)	\$3,675,036	(\$55,555)	\$3,675,036
Appropriation	\$0	\$0	\$1,937,760	(\$500,000)	\$1,437,760	(\$500,000)	\$1,437,760
Positions	-	-	2.000	-	2.000	-	2.000

Fund description

This is one of 13 funds across DHHS that assures that adults with health and safety needs that could result in out-of-home placement receive support services to enable them to continue to live at home and/or community. The Alzheimers and Dementia Support Services provides outreach, information and referral, training and supportive services to individuals and families living with Alzheimer's disease and related disorders. The services aim to help families provide quality long-term care in the home. The Project C.A.R.E. (Caregiver Alternatives to Running on Empty) component employs family consultants with expertise in dementia to provide support services. The Family Caregiver Support Program (FCSP) works in partnership with Area Agencies on Aging, local service providers and trained volunteers. Basic services for family caregivers include: information and access to services; individual counseling, support groups and caregiver training; respite care to provide a break from caregiving responsibility; supplemental services to assist in paying for a short-term or one-time service.

Fund 14411-1453 Adults Home Support-At Risk Case Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$365,254	\$0	\$365,254	\$0	\$365,254
Receipts	\$0	\$0	\$340,905	\$0	\$340,905	\$0	\$340,905
Appropriation	\$0	\$0	\$24,349	\$0	\$24,349	\$0	\$24,349
Positions	-	-	1.000	-	1.000	-	1.000

Fund description

This is one of 13 funds across DHHS that assures that adults with health and safety needs that could result in out-of-home placement receive support services to enable them to continue to live at home and/or community. This fund supports the state level policy development and oversight of At -Risk Case Management. Service funding can be found in the same fund within the DSS budget. At - Risk Case Management is a service that can improve or manage harmful situations and prevent further harm from occurring. Services are provided to disabled adults and families with children who have been abused, neglected or exploited and are in need of protection and include Adult Placement Services to find substitute homes or residential care facilities when they are unable to remain in their current home.

The Adult Home Specialist Fund also a part of this service assists county social services departments with financial support for monitoring adult care homes.

Fund 14411-1480 ID Family Employment-Senior Community Service Employment — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$3,501,499	\$0	\$3,501,499	\$0	\$3,501,499
Receipts	\$0	\$0	\$3,494,962	\$0	\$3,494,962	\$0	\$3,494,962
Appropriation	\$0	\$0	\$6,537	\$0	\$6,537	\$0	\$6,537
Positions	-	-	1.000	-	1.000	-	1.000

Fund description

This is one of 6 funds across DHHS that assures that families who are experiencing economic jeopardy receive employment services to mitigate health and safety risks. This service places older, low-income adults (age 55 and over, at or below 125% of the federal poverty level) who have poor employment prospects because of multiple factors such as lack of skills or transportation, low literacy or disabilities, in part-time assignments at locations such as social services agencies, health departments, councils on aging, nutrition sites and senior centers. Once they acquire new skills, they receive support transitioning into the regular work force.

Fund 14411-1510 Protect Adult Support-Protection and Guardianship — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,049,723	\$0	\$1,049,723	\$0	\$1,049,723
Receipts	\$0	\$0	\$596,755	\$0	\$596,755	\$0	\$596,755
Appropriation	\$0	\$0	\$452,968	\$0	\$452,968	\$0	\$452,968
Positions	-	-	12.000	-	12.000	-	12.000

Fund description

This is one of 2 funds across DHHS that assures that adults needing assistance to care for themselves are safe from abuse, neglect and exploitation through provision of support services. This fund supports the state level policy development and oversight of Adult Protective Services (APS) and Guardianship. Service funding can be found in the same fund within the DSS budget. Disabled or elderly adults who are abused, neglected or exploited can get help from Adult Protective Services (APS) and Guardianship assistance through the local county DSSs.

Fund 14411-1550 Out of Home Adults-Long Term Care Ombudsman — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$3,658,095	\$0	\$3,658,095	\$0	\$3,658,095
Receipts	\$0	\$0	\$2,531,364	\$0	\$2,531,364	\$0	\$2,531,364
Appropriation	\$0	\$0	\$1,126,731	\$0	\$1,126,731	\$0	\$1,126,731
Positions	-	-	5.000	-	5.000	-	5.000

Fund description

This is one of 5 funds across DHHS that assures that adults being served in out-of-home placements receive support services designed to assist them in their return to home and/or community living. Long Term Care Ombudsman services respond to, investigates and attempts to resolve complaints from or on behalf of long term care residents; provides ongoing training and technical assistance and residents' rights training and other services.

Fund 14411-1570 Out of Home Economic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$705,296	\$0	\$705,296	\$0	\$705,296
Receipts	\$0	\$0	\$375,471	\$0	\$375,471	\$0	\$375,471
Appropriation	\$0	\$0	\$329,825	\$0	\$329,825	\$0	\$329,825
Positions	-	-	8.000	-	8.000	-	8.000

Fund description

This is one of 2 funds across DHHS that assures that families needing assistance to care for themselves receive economic benefits to mitigate health and safety risks. State-County Special Assistance (SA) helps pay the cost of room and board in certain licensed residential care facilities for eligible individuals who are either age 65 and older, disabled according to Social Security standards, or any age and legally blind. Some adults may be able to receive SA and remain at home. SA In-Home has limited availability in 91 counties.

Fund 14411-1810 Revenue Clearing — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$84,096)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Revenue Clearing Fund records accounting transactions that detail by funding source the revenue due from federal and other funding agencies as a result of expenditures that earned those dollars in the operating funds of the agency. Actual receipts received from funding agencies are also recorded in this fund. The Revenue Clearing Fund balance indicates the current status of the agency's accounts receivable for the funding sources reflected in the Clearing Account at any point in the fiscal year.

Fund 14411-1992 Prior Year Earned Revenue — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$165,115	\$33,503	\$33,503	\$0	\$33,503	\$0	\$33,503
Receipts	\$198,618	\$33,503	\$33,503	\$0	\$33,503	\$0	\$33,503
Appropriation	(\$33,503)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record revenue received in the current fiscal year, primarily from federal funding sources, which was earned in a prior fiscal year.

Fund 14411-1993 Prior Year Adjustments or Audit Exceptions — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$26,851)	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$3,691)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$23,160)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record adjustments to expenditures or receipts for activities or transactions that occurred in a prior fiscal year. Adjustments tracked in this fund include paybacks from subgrantees as a result of audits of prior year operations.

Fund 14411-1R01 Home Delivered Meals Recovery — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$984,026	\$0	\$90,576	(\$90,576)	\$0	(\$90,576)	\$0
Receipts	\$936,864	\$0	\$86,048	(\$86,048)	\$0	(\$86,048)	\$0
Appropriation	\$47,162	\$0	\$4,528	(\$4,528)	\$0	(\$4,528)	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund tracks the American Recovery and Reinvestment Act of 2009 funding for home delivered meals to older adults. The meal (typically lunch) must meet 1/3 of the Recommended Daily Allowance (RDA) for nutrition. Services are available through Home and Community Care Block grant (HCCBG) providers in counties and benefits adults age 60 and over, with an emphasis on minorities and socially and economically needy seniors. These meals provide nutritional support to low-income older adults helping them to remain in their homes. This grant runs from March 17, 2009 through March 31, 2011.

Fund 14411-1R02 Congregate Meals Recovery — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,699,239	\$0	\$483,548	(\$483,548)	\$0	(\$483,548)	\$0
Receipts	\$1,613,875	\$0	\$459,370	(\$459,370)	\$0	(\$459,370)	\$0
Appropriation	\$85,364	\$0	\$24,178	(\$24,178)	\$0	(\$24,178)	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund tracks the American Recovery and Reinvestment Act of 2009 funding for congregate meals served in a group setting. The meal (typically lunch) must meet 1/3 of the Recommended Daily Allowance (RDA) for nutrition. Services are available through Home and Community Care Block grant (HCCBG) providers in counties and benefits adults age 60 and over, with an emphasis on minorities and socially and economically needy seniors. This grant award runs from March 17, 2009 through March 31, 2011.

Fund 14411-1R03 Senior Community Service Employment Recovery — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$690,610	\$0	\$3,887	(\$3,887)	\$0	(\$3,887)	\$0
Receipts	\$690,615	\$0	\$3,887	(\$3,887)	\$0	(\$3,887)	\$0
Appropriation	(\$5)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This tracks the American Recovery and Reinvestment Act of 2009 funding to assist older adults in securing employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers and to employers seeking qualified individuals to fill job openings. This grant award runs from February 17, 2009 through June 30, 2010.

Fund 14411-1R28 Chronic Disease Self Management Program-ARRA Receipts — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,759	\$0	\$880,666	(\$760,518)	\$120,148	(\$880,666)	\$0
Receipts	\$5,759	\$0	\$880,666	(\$760,518)	\$120,148	(\$880,666)	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund tracks the American Recovery and Reinvestment Act of 2009 funding to support the efforts of North Carolina to deploy evidence-based chronic disease self-management (CDSMP) programs that empower older people with chronic diseases to maintain and improve their health status. This grant award runs from March 31, 2010 through March 30, 2012.

Division of Child Development

Base Budget and Fund Purpose Statements

Budget Code 14420 DHHS - Division of Child Development

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$640,530,265	\$610,034,164	\$609,897,841	(\$9,085,783)	\$600,812,058	(\$9,085,783)	\$600,812,058
Receipts	\$383,523,237	\$375,699,893	\$375,563,570	(\$36,511,112)	\$339,052,458	(\$36,511,112)	\$339,052,458
Appropriation	\$257,007,028	\$234,334,271	\$234,334,271	\$27,425,329	\$261,759,600	\$27,425,329	\$261,759,600
Positions	297.750	297.750	295.750	-	295.750	-	295.750

Budget Code 14420 DHHS - Division of Child Development

Fund 14420-1110 Services Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$3,599,030	\$0	\$3,599,030	\$0	\$3,599,030
Receipts	\$0	\$0	\$1,363,744	\$0	\$1,363,744	\$0	\$1,363,744
Appropriation	\$0	\$0	\$2,235,286	\$0	\$2,235,286	\$0	\$2,235,286
Positions	-	-	295.750	-	295.750	-	295.750

Fund description

Service Support has been standardized across all DHHS divisions and offices when possible to have a uniformed presentation that will provide consistent data and information. These primary service support functions include human resources, budget and analysis, purchasing and contract management, information technology, along with the management, policy development, and evaluation of services and activities necessary for the Division to achieve its outcomes.

Fund 14420-1111 General Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,556,847	\$21,263,944	\$0	\$0	\$0	\$0	\$0
Receipts	\$12,280,279	\$15,238,982	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,276,568	\$6,024,962	\$0	\$0	\$0	\$0	\$0
Positions	297.750	297.750	-	-	-	-	-

Fund description

The purpose of the General Administration Fund is to support child care programs and local child care subsidy purchasing agencies and other early child development programs. These funds are used to provide administration for the Division of Child Development, regulate all child care centers and homes for compliance with applicable regulations, investigate all reports of alleged abuse or neglect in child care centers and homes, and conduct criminal record checks of child care providers to ensure the safety in child care arrangements. In addition, funds are used to provide state supervision for the Subsidized Child Care Program to ensure the effective management of child care subsidy funds.

Fund 14420-1151 Regulatory-Child Care Regulation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$13,473,251	\$0	\$13,473,251	\$0	\$13,473,251
Receipts	\$0	\$0	\$11,101,520	\$0	\$11,101,520	\$0	\$11,101,520
Appropriation	\$0	\$0	\$2,371,731	\$0	\$2,371,731	\$0	\$2,371,731
Positions	-	-	-	-	-	-	-

Fund description

This is one of 10 funds across DHHS that assures that children and/or adults are protected from harm through enforcing and communicating uniform regulatory standards. The NC Division of Child Development licenses child care centers and family child care homes statewide to ensure that they are complying with requirements for their star rating (level of licensure).

Fund 14420-1152 Regulatory-DHHS Criminal Record Checks — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,316,269	\$0	\$1,316,269	\$0	\$1,316,269
Receipts	\$0	\$0	\$666,977	\$0	\$666,977	\$0	\$666,977
Appropriation	\$0	\$0	\$649,292	\$0	\$649,292	\$0	\$649,292
Positions	-	-	-	-	-	-	-

Fund description

This is one of 10 funds across DHHS that assures that children and/or adults are protected from harm through enforcing and communicating uniform regulatory standards. This service provides criminal record checks for everyone employed in regulated child care programs. In addition, all required DHHS criminal records checks are centralized and performed by this service. Background checks are performed for adoptive and foster parents, nursing homes employees, family and adult care homes, mental health facilities, emergency medical services and employees of DHHS agencies.

Fund 14420-1161 Preparedness-Child Care Capacity Building — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$24,181,854	\$0	\$24,181,854	\$0	\$24,181,854
Receipts	\$0	\$0	\$20,338,109	\$0	\$20,338,109	\$0	\$20,338,109
Appropriation	\$0	\$0	\$3,843,745	\$0	\$3,843,745	\$0	\$3,843,745
Positions	-	-	-	-	-	-	-

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults. This fund consists of services that improve and build child care capacity inclusive of: scholarships and other assistance to encourage professional development in the early childhood workforce; provide funding to help child care employers pay for health insurance for their employees; child care resource and referral services for families.

Fund 14420-1162 Preparedness-Child Care Related Activities-Smart Start — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$69,982,892	\$0	\$69,982,892	\$0	\$69,982,892
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$69,982,892	\$0	\$69,982,892	\$0	\$69,982,892
Positions	-	-	-	-	-	-	-

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults. Child Care Related Activities are provided under Smart Start which serves children from birth to age 5 designed to maintain or improve the quality of child care homes and centers. These may include activities to maintain or increase a facility's star rating (level of licensure, teacher training, supplemental teacher pay for professional development, such as enrollment in for-credit courses related to early childhood development.

Fund 14420-1190 Revenue Clearing — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$97,004)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Revenue Clearing Fund records accounting transactions that detail by funding source the revenue due from federal and other funding agencies as a result of expenditures that earned those dollars in the operating funds of the agency. Actual receipts received from funding agencies are also recorded in this fund. The Revenue Clearing Fund balance indicates the current status of the agency's accounts receivable for the funding sources reflected in the clearing account at any point in the fiscal year.

Fund 14420-1271 Family Support Act — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$22,146,173	\$0	\$22,146,173	\$0	\$22,146,173
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$22,146,173	\$0	\$22,146,173	\$0	\$22,146,173
Positions	-	-	-	-	-	-	-

Fund description

This is one of 6 funds across DHHS that assures that the delivery of quality health and safety services is sustained and continually improved for children and/or adults. Smart Start Family Support services are provided to improve parenting, promote parent involvement and impact the environment in which parenting takes place and serves children 0-5 years of age.

Fund 14420-1272 Quality Improvement-Child Care Related License-Assessment — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$3,534,611	\$0	\$3,534,611	\$0	\$3,534,611
Receipts	\$0	\$0	\$3,534,611	\$0	\$3,534,611	\$0	\$3,534,611
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of 6 funds across DHHS that assures that the delivery of quality health and safety services is sustained and continually improved for children and/or adults. The Rated License Assessment service helps to define the quality of child care in the state and helps parents recognize and choose child care by awarding the NC Star Rated License to child care centers, family child care homes and school-age programs based upon total points earned in two areas: program standards and staff education levels.

Fund 14420-1380 At-Risk Employment Benefits-Subsidized Child Care — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$455,205,822	\$0	\$455,205,822	\$0	\$455,205,822
Receipts	\$0	\$0	\$302,047,497	\$0	\$302,047,497	\$0	\$302,047,497
Appropriation	\$0	\$0	\$153,158,325	\$0	\$153,158,325	\$0	\$153,158,325
Positions	-	-	-	-	-	-	-

Fund description

This is one of 5 funds across DHHS that assures that families at risk of economic challenges receive employment benefits. Subsidized Child Care services and Smart Start Subsidized Child care provide financial assistance to eligible families through county departments of social services to help pay for child care. Subsidies for child care are available to support parents' employment or education; and to address child developmental needs, child protective services and child welfare services.

Fund 14420-14A0 ID Child Support-Health Related Activities- Smart Start — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$7,372,156	\$0	\$7,372,156	\$0	\$7,372,156
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$7,372,156	\$0	\$7,372,156	\$0	\$7,372,156
Positions	-	-	-	-	-	-	-

Fund description

This is one of 2 funds across DHHS that assures that children with health and safety needs receive support services before those needs worsen. Smart Start Health-related activities for children with special needs or at risk of developmental delay are provided in addition to services supported by mental health or early intervention or special education funds. Activities include neonatal intensive care unit support, speech, physical or other therapies, behavior intervention specialists, parent-to-parent activities, and coordination of services.

Fund 14420-1711 Early Childhood Initiative — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$194,282,797	\$188,307,975	\$0	\$0	\$0	\$0	\$0
Receipts	\$616,718	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$193,666,079	\$188,307,975	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The North Carolina Partnership for Children, Inc. (NCPC) provides statewide oversight of local Smart Start programs and funding dedicated to improving the quality, availability, and affordability of high-quality child care and early childhood education; increasing access to children's health services; and providing family support to ensure that all young children, birth through age five, enter school healthy and ready to succeed. DCD contracts with The North Carolina Partnership for Children, Inc. to provide financial support to NCPC and the 78 local Smart Start organizations across the state.

Fund 14420-1811 Child Development Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$371,180,871	\$363,951,133	(\$27,425,329)	\$27,425,329	\$0	\$27,425,329	\$0
Receipts	\$314,006,689	\$323,949,799	\$0	\$0	\$0	\$0	\$0
Appropriation	\$57,174,182	\$40,001,334	(\$27,425,329)	\$27,425,329	\$0	\$27,425,329	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Child Development Services Fund is to support subsidized child care and special initiatives to improve the quality and availability of the services provided. To carry out this responsibility, these funds are used to subsidize the cost of child care for eligible children to enable their parents to work or receive training and to enhance the development of children. Funds are also used to improve child care quality by promoting training and increased compensation for caregivers, providing loans or grants to child care providers to improve and expand services, supporting child care resource and referral programs to assist families with locating high-quality child care, and supporting the star-rated child care licensing system to provide families access to quality child care.

Fund 14420-1992 Prior Year Earned Revenue — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$19,690	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$19,689	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record revenue received in the current fiscal year, primarily from federal funding sources, that was earned in a prior fiscal year.

Fund 14420-1993 Prior Year Unearned Revenue — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$417,316	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$624,123	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$206,807)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record adjustments to expenditures or receipts for activities or transactions that occurred in a prior fiscal year. Adjustments tracked in this fund include paybacks from subgrantees as a result of audits of prior year operations.

Fund 14420-1R04 CCDF Recovery Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$56,072,744	\$12,885,783	\$12,885,783	(\$12,885,783)	\$0	(\$12,885,783)	\$0
Receipts	\$56,072,743	\$12,885,783	\$12,885,783	(\$12,885,783)	\$0	(\$12,885,783)	\$0
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the CCDF Recovery child care fund is to accurately budget and track the CCDF ARRA federal funds. These funds are awarded to support subsidized child care and special targeted set asides to improve the quality and availability of the services provided. These funds are awarded to supplement not supplant State general revenue funds for child care assistance for low-income families.

Fund 14420-1R24 TANF ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$23,625,329	\$23,625,329	(\$23,625,329)	\$0	(\$23,625,329)	\$0
Receipts	\$0	\$23,625,329	\$23,625,329	(\$23,625,329)	\$0	(\$23,625,329)	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the TANF Recovery fund is to budget and track the TANF ARRA federal funds in a separate fund as requested by the NC State Recovery team. These are new discretionary funds for the SFY 09-11 appropriated in the federal American Reinvestment and Recovery Act. TANF ARRA funds will be utilized for the subsidized child care services within the Division of Child Development.

Base Budget and Fund Purpose Statements

Budget Code 24424 DHHS - Early Intervention and Education - Special

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$512,561	\$0	\$7,460	(\$7,460)	\$0	(\$7,460)	\$0
Receipts	\$433,076	\$0	\$7,460	(\$7,460)	\$0	(\$7,460)	\$0
Chng Fund Bal	(\$79,485)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	4.000	4.000	-	4.000	-	4.000

Budget Code 24424 DHHS - Early Intervention and Education - Special

Fund 24424-2101 WNCSD - Canteen and Vending Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,997	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The fund tracks receipts and expenditures for the North Carolina School for the Deaf in Morganton vending operation.

Fund 24424-2201 ENCSD - Canteen and Vending Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,739	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The fund tracks receipts and expenditures for the North Carolina School for the Deaf in Morganton vending operation.

Fund 24424-2805 DPI - Title V 059 Library — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,296	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$837	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$459)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

These funds are used to support literacy skill development for DHHS students. By purchasing more basic level, high interest reading materials in the content areas, students have more opportunities to increase their comprehension skills.

Fund 24424-2810 DPI - Title VIB 060 Handicapped — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$402,499	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$345,284	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$57,215)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	4.000	4.000	-	4.000	-	4.000

Fund description

The purpose of this fund is to support the DHHS school aged students served in the OES Residential Schools and the schools programs supported by the Division of Mental Health, Developmental Disabilities, and Substance Abuse Services to ensure that students achieve their highest potential and that staff are highly qualified to work with those children and their families. About 95 percent of these students are identified as exceptional children and have an Individualized Education Program (IEP). All students are instructed in the North Carolina Standard Course of Study at their appropriate level and with the accommodations outlined in their IEP. These funds support positions, contract services, field trips, staff development, equipment/computer software, and instructional materials. The funds are restricted by the rules and regulations imposed by the federal government which allots these funds to each State Education Agency (SEA). In North Carolina, the Department of Public Instruction allots these funds to all school systems and DHHS based on the number of students placed on the December 1 Headcount. Funds are allotted only for those children with IEPs.

Fund 24424-2816 DPI - Sliver Grant 044 — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,621	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,670	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$49	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to meet the identified needs of students in the DHHS school system through implementing positive behavior support, increasing social skills training, and continuing to focus on literacy. Funds will be expended for instructional materials and supplies.

Fund 24424-2821 DPI - Title II 103 Improving Teacher Quality — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$26,608	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$17,817	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$8,791)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to provide high quality, research-based training and workshop expenses and allowable travel for teachers and other eligible staff to improve their skills and for those who are not Highly Qualified by the guidelines in No Child Left Behind to become so. The grant concentrates on development of skills in teaching reading, math, writing, and science. This benefits all of the exceptional children in the DHHS school system. The funds are restricted by the rules and regulations imposed by the federal government which allots these funds to each State Education Agency (SEA). In North Carolina, the Department of Public Instruction allots these funds to all school systems and DHHS based on the number of students placed on the December 1 Headcount. Funds are allotted only for those children with IEPs.

Fund 24424-2825 DPI - Reading Grant — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,685	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,685	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Reading grant is to provide scientifically research-based instruction that is direct, systemic, and explicit for deaf and hard of hearing students at the residential schools who need basic reading skill development. In the 2008-09 fiscal year this fund was combined with the Title VIB Handicapped fund (Fund 2810) by the Department of Public Instruction. The current expectation is that this will continue in the future.

Fund 24424-2826 Lowes Charitable Foundation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,711	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$2,711)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund 24424-2R15 Title VIB Grant-ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$74,141	\$0	\$7,460	(\$7,460)	\$0	(\$7,460)	\$0
Receipts	\$60,047	\$0	\$7,460	(\$7,460)	\$0	(\$7,460)	\$0
Chng Fund Bal	(\$14,094)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Division of Public Health

Base Budget and Fund Purpose Statements

Budget Code 14430 DHHS - Division of Public Health

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$788,806,075	\$788,265,223	\$824,352,576	(\$18,389,302)	\$805,963,274	(\$26,050,346)	\$798,302,230
Receipts	\$635,809,053	\$629,870,054	\$666,049,106	(\$22,016,421)	\$644,032,685	(\$29,677,465)	\$636,371,641
Appropriation	\$152,997,022	\$158,395,169	\$158,303,470	\$3,627,119	\$161,930,589	\$3,627,119	\$161,930,589
Positions	2,068.490	2,071.625	2,067.490	-	2,067.490	-	2,067.490

Budget Code 14430 DHHS - Division of Public Health

Fund 14430-1110 Service Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$14,204,559	\$11,741,536	\$19,827,246	\$0	\$19,827,246	\$0	\$19,827,246
Receipts	\$7,354,900	\$5,869,317	\$11,648,248	\$0	\$11,648,248	\$0	\$11,648,248
Appropriation	\$6,849,659	\$5,872,219	\$8,178,998	\$0	\$8,178,998	\$0	\$8,178,998
Positions	101.000	78.690	125.000	-	125.000	-	125.000

Fund description

Service Support has been standardized across all DHHS divisions and offices when possible to have a uniformed presentation that will provide consistent data and information. These primary service support functions include human resources, budget and analysis, purchasing and contract management, information technology, along with the management, policy development, and evaluation of services and activities necessary for the Division to achieve its outcomes.

This fund has been renamed to Service Support to reflect that standardization.

Fund 14430-1151 Regulatory - Forensic Tests for Alcohol — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,497,190	\$0	\$2,497,190	\$0	\$2,497,190
Receipts	\$0	\$0	\$2,472,222	\$0	\$2,472,222	\$0	\$2,472,222
Appropriation	\$0	\$0	\$24,968	\$0	\$24,968	\$0	\$24,968
Positions	-	-	29.000	-	29.000	-	29.000

Fund description

This is one of 10 funds across DHHS that assures that children and/or adults are protected from harm through enforcing and communicating uniform regulatory standards. Forensic Tests for Alcohol works to reduce deaths, injuries and public health care costs related to impaired driving on North Carolina roads by conducting alcohol and drug training for law enforcement officers; conducting DWI checkpoints (including operating six Breath Alcohol Testing Mobile Units); working with high schools, colleges and public health communities to educate young drivers about the dangers of drinking and driving.

Fund 14430-1152 Regulatory - Asbestos and Lead Based Paint Hazard Mgmt — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,152,755	\$0	\$2,152,755	\$0	\$2,152,755
Receipts	\$0	\$0	\$1,757,688	\$0	\$1,757,688	\$0	\$1,757,688
Appropriation	\$0	\$0	\$395,067	\$0	\$395,067	\$0	\$395,067
Positions	-	-	24.000	-	24.000	-	24.000

Fund description

This is one of 10 funds across DHHS that assures that children and/or adults are protected from harm through enforcing and communicating uniform regulatory standards. This service ensures that materials containing asbestos or lead-based paint are

handled properly during construction activities by certifying and accrediting firms and individuals performing asbestos or lead paint abatement; certifying firms and individuals who perform renovation activities that disturb lead paint in homes and child occupied facilities; inspecting and issuing permits for abatement and renovation projects.

Fund 14430-1160 State Center for Health Statistics — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,155,842	\$4,953,862	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,660,780	\$1,974,125	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,495,062	\$2,979,737	\$0	\$0	\$0	\$0	\$0
Positions	58.000	58.000	-	-	-	-	-

Fund description

The State Center for Health Statistics (SCHS) studies the occurrence and impact of disease and disability in North Carolina. SCHS provides expert health related research and analysis that are needed to address critical health policy issues affecting the state and the health status of North Carolinians.

Fund 14430-1161 Preparedness - Public Health Capacity Building — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$27,027,371	\$325,000	\$27,352,371	\$325,000	\$27,352,371
Receipts	\$0	\$0	\$13,318,119	\$0	\$13,318,119	\$0	\$13,318,119
Appropriation	\$0	\$0	\$13,709,252	\$325,000	\$14,034,252	\$325,000	\$14,034,252
Positions	-	-	19.000	-	19.000	-	19.000

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults.

This fund consists of services that provide funding and technical assistance which enables local health departments to carry out their essential functions that meet community needs. Funding is further provided to address accountability and public health capacity and supports for education, training and recruiting for a skilled public health workforce.

Fund 14430-1171 Analysis - State Center for Health Statistics — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$4,999,494	\$0	\$4,999,494	\$0	\$4,999,494
Receipts	\$0	\$0	\$2,258,773	\$0	\$2,258,773	\$0	\$2,258,773
Appropriation	\$0	\$0	\$2,740,721	\$0	\$2,740,721	\$0	\$2,740,721
Positions	-	-	57.000	-	57.000	-	57.000

Fund description

This is one of 5 funds across DHHS that assures that children and/or adults receive needed and effective health and safety services through data tracking. The State Center for Health Statistics (SCHS) studies the occurrence and impact of disease and disability in North Carolina. SCHS provides expert health related research and analysis that are needed to address critical health policy issues affecting the state and the health status of North Carolinians.

Fund 14430-1172 Analysis - Medical Examiner System — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$6,319,410	\$0	\$6,319,410	\$0	\$6,319,410
Receipts	\$0	\$0	\$2,207,061	\$0	\$2,207,061	\$0	\$2,207,061
Appropriation	\$0	\$0	\$4,112,349	\$0	\$4,112,349	\$0	\$4,112,349
Positions	-	-	38.500	-	38.500	-	38.500

Fund description

This is one of 5 funds across DHHS that assures that children and/or adults receive needed and effective health and safety services through data tracking. This fund includes services provided through the Medical Examiner system investigates deaths in North Carolina that are the result of injury or accident; that are sudden, unexpected or suspicious; that occur in jail, prison, correctional institution, police custody, or state-operated facility; or that are not attended by a doctor. Through its Child Fatality Prevention Team, the service reviews and investigates child deaths.

Fund 14430-1173 Analysis - Vital Records — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,914,088	\$0	\$2,914,088	\$0	\$2,914,088
Receipts	\$0	\$0	\$2,914,088	\$0	\$2,914,088	\$0	\$2,914,088
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	60.000	-	60.000	-	60.000

Fund description

This is one of 5 funds across DHHS that assures that children and/or adults receive needed and effective health and safety services through data tracking. The Vital Records service collects the records of important human events, including births, deaths, marriages, divorces and fetal deaths, and archives them in a systematic manner so the records can be retrieved as needed.

Fund 14430-1174 Analysis - Public Health Lab — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$21,888,424	\$0	\$21,888,424	\$0	\$21,888,424
Receipts	\$0	\$0	\$20,859,412	(\$500,000)	\$20,359,412	(\$500,000)	\$20,359,412
Appropriation	\$0	\$0	\$1,029,012	\$500,000	\$1,529,012	\$500,000	\$1,529,012
Positions	-	-	215.000	-	215.000	-	215.000

Fund description

This is one of 5 funds across DHHS that assures that children and/or adults receive needed and effective health and safety services through data tracking. This service provides more than 125 clinical tests and more than 65 environmental tests, as well as training and consultation, for local health departments, hospitals, commercial laboratories, private health care professionals and community-based organizations.

Fund 14430-1175 Analysis - Public Health Surveillance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$7,463,486	\$0	\$7,463,486	\$0	\$7,463,486
Receipts	\$0	\$0	\$5,431,689	\$0	\$5,431,689	\$0	\$5,431,689
Appropriation	\$0	\$0	\$2,031,797	\$0	\$2,031,797	\$0	\$2,031,797
Positions	-	-	32.000	-	32.000	-	32.000

Fund description

This is one of 5 funds across DHHS that assures that children and/or adults receive needed and effective health and safety services through data tracking.

The Occupational and Environmental Epidemiology services protect North Carolinians from a variety of hazards in the environment and on the job. Communicable Disease and Surveillance works to prevent and control the spread of STDs, TB, HIV and Hepatitis C and providing care services for North Carolina residents infected with (or affected by) these diseases. It also tracks cases of foodborne diseases (transmitted through contaminated food or water) and vectorborne diseases (oftentimes transmitted by insects). Injury and Violence Prevention gathers information and addresses the major statewide issues of injury and violence and works to implement the statewide strategies for injury and violence prevention.

Fund 14430-1261 Access, Outreach - Public Health Promotion — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$5,913,590	(\$830,000)	\$5,083,590	(\$830,000)	\$5,083,590
Receipts	\$0	\$0	\$3,358,594	\$0	\$3,358,594	\$0	\$3,358,594
Appropriation	\$0	\$0	\$2,554,996	(\$830,000)	\$1,724,996	(\$830,000)	\$1,724,996
Positions	-	-	18.000	-	18.000	-	18.000

Fund description

This is one of 13 funds across DHHS that assures that children and/or adults have access to consistent and accurate health and safety information. Physical Activity and Nutrition helps to make communities, worksites, and schools healthier places to live, earn and learn by encouraging changes to policies and environments to help community members eat smart, move more and achieve a healthy weight. Training in obesity prevention and technical help to local health departments and community coalitions is provided along with conducting a marketing and communications campaign to prevent obesity in North Carolina.

Womens Health Education services provides public education/information campaigns regarding: preventing birth defects by encouraging women to consume folic acid before pregnancy; preventing teen pregnancy; family planning; preparing for a healthy pregnancy; prenatal care; infant care and appropriate parenting skills.

Fund 14430-1262 Access, Outreach - Health Disparities — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$3,811,032	\$0	\$3,811,032	\$0	\$3,811,032
Receipts	\$0	\$0	\$326,437	\$0	\$326,437	\$0	\$326,437
Appropriation	\$0	\$0	\$3,484,595	\$0	\$3,484,595	\$0	\$3,484,595
Positions	-	-	11.000	-	11.000	-	11.000

Fund description

This is one of 13 funds across DHHS that assures that children and/or adults have access to consistent and accurate health and safety information. Minority Health and Health Disparities provides training, leadership and skills development, financial assistance, consultation and technical assistance to faith-based organizations, local nonprofits, tribes, health departments and other organizations in order to reduce barriers to health care in their communities. By assisting organizations and agencies that serve African-Americans, Hispanics/Latinos, American Indians and other minority populations in North Carolina, this service indirectly benefits individual members of those minority groups.

Fund 14430-1263 Access, Outreach - Healthy Carolinians\Health Education — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,139,014	(\$100,000)	\$1,039,014	(\$100,000)	\$1,039,014
Receipts	\$0	\$0	\$433,660	\$0	\$433,660	\$0	\$433,660
Appropriation	\$0	\$0	\$705,354	(\$100,000)	\$605,354	(\$100,000)	\$605,354
Positions	-	-	9.850	-	9.850	-	9.850

Fund description

This is one of 13 funds across DHHS that assures that children and/or adults have access to consistent and accurate health and safety information. Healthy Carolinians helps communities improve the health of their citizens through a statewide network of local partnerships that addresses health and safety issues at the community level. Healthy Carolinians and Health Education (HC/HE) is responsible for building the capacity of health education services in local Health Departments by providing leadership, direction, technical assistance and training.

Fund 14430-1264 Access, Outreach - Public Health Preparedness and Response — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$13,272,786	\$500,000	\$13,772,786	(\$500,000)	\$12,772,786
Receipts	\$0	\$0	\$11,689,205	\$1,000,000	\$12,689,205	\$0	\$11,689,205
Appropriation	\$0	\$0	\$1,583,581	(\$500,000)	\$1,083,581	(\$500,000)	\$1,083,581
Positions	-	-	19.000	-	19.000	-	19.000

Fund description

This is one of 13 funds across DHHS that assures that children and/or adults have access to consistent and accurate health and safety information.

Public Health Preparedness and Response, National Toxic Substance and Industrial Hygiene services protect North Carolinians by increasing the public health system's ability to prepare for, detect, respond to and recover from natural or manmade public health emergencies; monitoring uncontrolled or illegal acute releases of toxic substances; evaluating biological, chemical and physical hazards, primarily in the workplace, and recommends ways to control them.

Fund 14430-126C Access, Outreach - Chronic Disease — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$5,004,490	(\$450,000)	\$4,554,490	(\$450,000)	\$4,554,490
Receipts	\$0	\$0	\$3,351,153	\$0	\$3,351,153	\$0	\$3,351,153
Appropriation	\$0	\$0	\$1,653,337	(\$450,000)	\$1,203,337	(\$450,000)	\$1,203,337
Positions	-	-	23.900	-	23.900	-	23.900

Fund description

This is one of 13 funds across DHHS that assures that children and/or adults have access to consistent and accurate health and safety information. The services in this fund (Asthma and Heart Disease and Stroke Prevention) strive to reduce the impact of these chronic diseases on North Carolinians by collecting and maintaining statewide data; educating the community and health care providers on guidelines and standards of care as well as prevention and control methods; advocating for systems and environmental changes that support health.; providing technical assistance and resources. The fund also includes the activities of the N.C. Stroke Care Collaborative and the Justus-Warren Task Force.

Fund 14430-1271 Quality Improvement-Children and Adult Health Prevention — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$22,665,131	(\$150,000)	\$22,515,131	(\$150,000)	\$22,515,131
Receipts	\$0	\$0	\$15,568,989	\$0	\$15,568,989	\$0	\$15,568,989
Appropriation	\$0	\$0	\$7,096,142	(\$150,000)	\$6,946,142	(\$150,000)	\$6,946,142
Positions	-	-	57.500	-	57.500	-	57.500

Fund description

This is one of 6 funds across DHHS that assures that the delivery of quality health and safety services is sustained and continually improved for children and/or adults.

The purpose of these children and adult prevention-oriented services is to lead the implementation of comprehensive statewide prevention activities and strategies to achieve a range of positive child outcomes; improve the health of the people of North Carolina by reducing tobacco use and exposure to secondhand smoke; and address diabetes at a public health rather than individual level.

Fund 14430-1272 Quality Improvement - Child and Adult Nutrition Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$89,834,706	\$0	\$89,834,706	\$0	\$89,834,706
Receipts	\$0	\$0	\$89,834,398	\$0	\$89,834,398	\$0	\$89,834,398
Appropriation	\$0	\$0	\$308	\$0	\$308	\$0	\$308
Positions	-	-	28.000	-	28.000	-	28.000

Fund description

This is one of 6 funds across DHHS that assures that the delivery of quality health and safety services is sustained and continually improved for children and/or adults

The Child Nutrition programs reimburse providers for nutritious meals. The Child and Adult Care Food Program (CACFP) pays caregivers based on the number of meals served per month to eligible individuals. The summer Food Service Program reimburses qualified institutions for meals served to children from low-income families when school is not in session.

Fund 14430-1311 At-Risk Adult Support - HIV/STD Prevention Activities — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$20,749,932	\$0	\$20,749,932	\$0	\$20,749,932
Receipts	\$0	\$0	\$16,820,275	\$0	\$16,820,275	\$0	\$16,820,275
Appropriation	\$0	\$0	\$3,929,657	\$0	\$3,929,657	\$0	\$3,929,657
Positions	-	-	79.000	-	79.000	-	79.000

Fund description

This is one of 3 funds across DHHS that assures that adults at risk of compromised health and safety receive support services to mitigate those risks.

This service conducts activities to prevent the spread of HIV and STDs. Activities include testing, counseling and education; referring clients for medical care; notifying partners and conducting interviews to track disease transmission networks; and risk-reduction activities tailored to specific high-risk populations.

Fund 14430-1312 At-Risk Adult Support - Medical Evaluation and Risk Asses — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$945,234	\$0	\$945,234	\$0	\$945,234
Receipts	\$0	\$0	\$357,014	\$0	\$357,014	\$0	\$357,014
Appropriation	\$0	\$0	\$588,220	\$0	\$588,220	\$0	\$588,220
Positions	-	-	7.750	-	7.750	-	7.750

Fund description

This is one of 3 funds across DHHS that assures that adults at risk of compromised health and safety receive support services to mitigate those risks. This service assesses the risks of exposure to air, water and soil contaminants in the workplace and in the environment, evaluates exposures to hazardous substances, designs, conducts and reviews studies of diseases and their causes.

Fund 14430-1313 At-Risk Adult Support - Wisewoman — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,234,831	\$0	\$1,234,831	\$0	\$1,234,831
Receipts	\$0	\$0	\$1,234,831	\$0	\$1,234,831	\$0	\$1,234,831
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	5.350	-	5.350	-	5.350

Fund description

This is one of 3 funds across DHHS that assures that adults at risk of compromised health and safety receive support services to mitigate those risks. WISEWOMAN provides medical screenings, referrals, and health education to low-income, uninsured or underinsured North Carolina women. The service pays for blood pressure, cholesterol, and diabetes screening/testing, dietary, physical activity, and smoking cessation interventions/classes as well as medical referral and follow-up as appropriate.

Fund 14430-1320 At-Risk Adult Tx - Breast and Cervical Cancer Control — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$4,955,093	\$0	\$4,955,093	\$0	\$4,955,093
Receipts	\$0	\$0	\$3,845,645	(\$500,000)	\$3,345,645	(\$500,000)	\$3,345,645
Appropriation	\$0	\$0	\$1,109,448	\$500,000	\$1,609,448	\$500,000	\$1,609,448
Positions	-	-	9.560	-	9.560	-	9.560

Fund description

This is one of 8 funds across DHHS that assures that adults at risk of compromised health and safety receive treatment services to mitigate those risks. Breast and Cervical Cancer Control (BCCCP) pays for screening to detect breast and cervical cancer in North Carolina women who are low -income, uninsured or underinsured and between the ages of 40 and 64. The service pays for clinical breast examinations, mammograms and pap test as well as diagnostic services and medical referral and follow-up as appropriate.

Fund 14430-1331 At-Risk Child OOH Support - Immunization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$12,781,211	(\$3,000,000)	\$9,781,211	(\$3,000,000)	\$9,781,211
Receipts	\$0	\$0	\$8,268,015	\$0	\$8,268,015	\$0	\$8,268,015
Appropriation	\$0	\$0	\$4,513,196	(\$3,000,000)	\$1,513,196	(\$3,000,000)	\$1,513,196
Positions	-	-	53.000	-	53.000	-	53.000

Fund description

This is one of 8 funds across DHHS that assures that children at risk of compromised health or safety which could jeopardize their ability to remain live successfully in the community receive support services to mitigate those risks. Activities include vaccine distribution and administration; purchases and distributes vaccines to health care providers; monitors proper vaccine storage, handling and safety; maintains an electronic registry of immunization activity; and monitors the occurrence of vaccine-preventable diseases which helps ensure that children birth through age 18 are appropriately immunized and prevent the spread of disease.

Fund 14430-1332 At-Risk Child OOH Support - Children's Health Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$26,179,196	(\$120,000)	\$26,059,196	(\$120,000)	\$26,059,196
Receipts	\$0	\$0	\$7,295,931	(\$500,000)	\$6,795,931	(\$500,000)	\$6,795,931
Appropriation	\$0	\$0	\$18,883,265	\$380,000	\$19,263,265	\$380,000	\$19,263,265
Positions	-	-	43.000	-	43.000	-	43.000

Fund description

This is one of 8 funds across DHHS that assures that children at risk of compromised health or safety which could jeopardize their ability to remain live successfully in the community receive support services to mitigate those risks.

1) The Teen Pregnancy Prevention Initiatives (TPPI) works to prevent teen pregnancies by funding projects in local health departments and community-based organizations. 2) Genetics and Newborn Screening provides follow-up for newborns screened for problems that are not apparent at birth so that they can receive early diagnosis, treatment and follow-up. 3) The function of the Child and Family Support Teams is the statewide interdepartmental coordination and administration of services and supports for students who are most at risk of school failure or being placed in foster care because of academic, health, and mental health, social or legal barriers. 4) School Health services provide direct services, program development, health education, consultation and technical assistance to strengthen and support community school nurses and school health centers.

Fund 14430-1370 At-Risk Family Health Benefits - Refugee Health Assessment — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$96,888	\$0	\$96,888	\$0	\$96,888
Receipts	\$0	\$0	\$96,888	\$0	\$96,888	\$0	\$96,888
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of 28 funds across DHHS that assures that families at risk of economic challenges receive health and safety benefits. The purpose of the Refugee Health Assessment is to detect and treat any communicable diseases in newly arriving refugees. The health assessment also identifies and treats health problems that could keep the refugee from finding a job and independence.

Fund 14430-13A1 At-Risk Child Support - Maternal and Infant Health — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$50,349,382	(\$672,000)	\$49,677,382	(\$672,000)	\$49,677,382
Receipts	\$0	\$0	\$40,643,518	(\$500,000)	\$40,143,518	(\$500,000)	\$40,143,518
Appropriation	\$0	\$0	\$9,705,864	(\$172,000)	\$9,533,864	(\$172,000)	\$9,533,864
Positions	-	-	40.000	-	40.000	-	40.000

Fund description

This is one of 2 funds across DHHS that assures that children at risk of compromised health and safety receive support services to mitigate those risks. The purpose of the services in this fund is to protect the health of women during their child-bearing years and of infants through the local health departments especially in communities with high infant death rates, unplanned pregnancies and poor overall health. Activities provided include family planning, prenatal care, maternity care coordination prevention of teen pregnancies and unintended pregnancies; prevention of birth defects and care for high-risk pregnant women.

Fund 14430-13A2 At-Risk Child Support - Women, Infants and Children — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$282,803,039	\$0	\$282,803,039	\$0	\$282,803,039
Receipts	\$0	\$0	\$282,446,314	\$0	\$282,446,314	\$0	\$282,446,314
Appropriation	\$0	\$0	\$356,725	\$0	\$356,725	\$0	\$356,725
Positions	-	-	46.000	-	46.000	-	46.000

Fund description

This is one of 2 funds across DHHS that assures that children at risk of compromised health and safety receive support services to mitigate those risks.

The purpose of these services is to provide health care referrals, nutrition education and nutritious supplemental foods. The Farmer's Market Nutrition service issues coupons through local WIC agencies so eligible women and children can buy fruits and vegetables at participating farmers markets.

Fund 14430-13B0 At-Risk Child TX - Oral Health Preventive Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$5,668,471	\$0	\$5,668,471	\$0	\$5,668,471
Receipts	\$0	\$0	\$1,774,697	\$0	\$1,774,697	\$0	\$1,774,697
Appropriation	\$0	\$0	\$3,893,774	\$0	\$3,893,774	\$0	\$3,893,774
Positions	-	-	56.000	-	56.000	-	56.000

Fund description

This fund assures that children at risk of compromised health and safety receive treatment services to mitigate those risks. Oral Health service efforts focus on reducing tooth decay by providing: preventive services to at-risk groups; dental screening, referral and follow-up of children needing care; and dental health education.

Fund 14430-1410 Local Health Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$42,638,121	\$29,558,461	\$0	\$0	\$0	\$0	\$0
Receipts	\$26,334,084	\$13,335,150	\$0	\$0	\$0	\$0	\$0
Appropriation	\$16,304,037	\$16,223,311	\$0	\$0	\$0	\$0	\$0
Positions	25.000	22.500	-	-	-	-	-

Fund description

The purpose of the Local Health Services fund is to provide resources, tools, consultation, and technical assistance to local health departments on fiscal management, efficiency, and productivity issues. It is also used to negotiate appropriate Medicaid reimbursement rates based on annual cost study results and to assure that the Health Services Information System provides appropriate interface for local agencies to seek reimbursement for services from all payment sources. This fund provides information, training, consultation, and technical assistance on minority health issues to national, state, and local health and human service agencies, community-based organizations, and other public and private health agencies. The result of these functions is to improve the delivery of essential public health services to all North Carolinians.

Fund 14430-1420 Medical Examiner — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,007,103	\$5,671,135	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,058,018	\$1,585,415	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,949,085	\$4,085,720	\$0	\$0	\$0	\$0	\$0
Positions	38.500	35.500	-	-	-	-	-

Fund description

The purpose of this fund is to investigate unnatural, suspicious, traumatic, or unattended deaths in North Carolina through autopsies, toxicology, and review of county medical examiner findings to certify cause and manner of death; to provide timely, accurate investigative reports to families, law enforcement, and other interested parties; and to train law enforcement, providers, and other agencies on child death investigation techniques in order to reduce the incidence of unnatural, suspicious, traumatic, or unattended deaths in North Carolina.

Fund 14430-1421 DX Adult Tx - Sickle Cell Treatment — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,799,852	\$0	\$1,799,852	\$0	\$1,799,852
Receipts	\$0	\$0	\$743,572	\$0	\$743,572	\$0	\$743,572
Appropriation	\$0	\$0	\$1,056,280	\$0	\$1,056,280	\$0	\$1,056,280
Positions	-	-	4.000	-	4.000	-	4.000

Fund description

This is one of 2 funds across DHHS that assures that adults with health and safety needs receive treatment services before those needs worsen. Sickle Cell Syndrome services provide clinical treatment, care coordination and educational services to the adult sickle cell population in our state.

Fund 14430-1430 Office of Chief Nurse — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,118,344	\$1,439,069	\$0	\$0	\$0	\$0	\$0
Receipts	\$309,521	\$516,342	\$0	\$0	\$0	\$0	\$0
Appropriation	\$808,823	\$922,727	\$0	\$0	\$0	\$0	\$0
Positions	8.000	8.000	-	-	-	-	-

Fund description

The purpose of this fund is to provide training via the Public Health Training and Information Network (PHTIN) as well as using on-line and traditional mechanisms to provide tools, technical assistance, and consultation on nursing issues in local health departments to enhance the delivery of services by public health nurses to North Carolinians.

Fund 14430-1435 Dental Health Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,417,995	\$6,066,296	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,564,098	\$1,825,772	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,853,897	\$4,240,524	\$0	\$0	\$0	\$0	\$0
Positions	56.000	62.000	-	-	-	-	-

Fund description

The purpose of this fund is to carry out an annually updated statewide plan for providing education and preventive services to reduce tooth decay and promote oral health. Services are provided across the state by Section public health dentists and dental hygienists who live and work in the communities they serve. Services include activities to provide direct dental preventive services such as sealants to targeted high-risk children; monitor community water supplies for optimal fluoride levels and provide technical assistance regarding fluoridation; provide dental screening and referral for dental treatment services for children; provide instruction on dental care, sealants, nutrition, fluorides, diabetes, plaque control, and injury prevention for children and adults who influence their health; provide consultation to local public health service providers; maintain and provide public information on a dental health surveillance database on disease levels, sealants, treatment, and dental needs; and provide residency training in the specialty of dental public health for masters trained public health dentists. This fund also supports a division-wide school health initiative which aims to improve the health and academic performance of school children by positively impacting school health policy, services and their environment.

Fund 14430-1440 Highway Safety Scientific Service — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,247,904	\$2,315,133	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,196,101	\$2,290,166	\$0	\$0	\$0	\$0	\$0
Appropriation	\$51,803	\$24,967	\$0	\$0	\$0	\$0	\$0
Positions	29.000	29.000	-	-	-	-	-

Fund description

This program is designed to increase public awareness about drinking alcohol or taking drugs and driving a motor vehicle and to provide state-of-the-art breath alcohol test instrumentation and equipment for law enforcement used in processing drivers detected and apprehended for impaired driving. The program prevents and reduces the risks and consequences of one of the leading causes of injuries and deaths in North Carolina, alcohol/drug related crashes.

Fund 14430-1441 Dx Child Home Tx - Early Intervention — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$80,338,195	\$2,700,000	\$83,038,195	\$2,700,000	\$83,038,195
Receipts	\$0	\$0	\$46,479,758	(\$1,350,000)	\$45,129,758	(\$1,350,000)	\$45,129,758
Appropriation	\$0	\$0	\$33,858,437	\$4,050,000	\$37,908,437	\$4,050,000	\$37,908,437
Positions	-	-	869.085	-	869.085	-	869.085

Fund description

This is one of 6 funds across DHHS that assures that children with health and safety needs that could result in out-of-home placement receive treatment services to enable them to continue to live at home and/or the community. Early Intervention serves children birth to age 3 with or at risk for developmental delays or developmental disabilities.

Fund 14430-1451 Communicable Disease/Bioterrorism — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,784,998	\$7,168,885	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,307,487	\$2,320,339	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,477,511	\$4,848,546	\$0	\$0	\$0	\$0	\$0
Positions	22.000	24.210	-	-	-	-	-

Fund description

The purpose of this fund is to work with local and regional health departments to ensure prompt reporting and control of non-sexually transmitted communicable diseases and to assist with disease outbreak investigations. A secondary focus is to test and treat persons living in North Carolina with active tuberculosis infections and their close contacts. The conduct of both activities results in improved health outcomes for persons living in North Carolina.

Fund 14430-1460 Dx Adult Tx - Communicable Disease HIV\AIDS and TB — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$68,850,749	\$3,074,119	\$71,924,868	\$3,074,119	\$71,924,868
Receipts	\$0	\$0	\$40,496,274	\$0	\$40,496,274	\$0	\$40,496,274
Appropriation	\$0	\$0	\$28,354,475	\$3,074,119	\$31,428,594	\$3,074,119	\$31,428,594
Positions	-	-	64.000	-	64.000	-	64.000

Fund description

This is one of 6 funds across DHHS that assures that adults with health and safety needs that could result in out-of-home placement receive treatment services to enable them to continue to live at home and/or community. HIV/AIDS Care provides care to people living with HIV or AIDS including medical and dental care, pharmaceuticals for treatment, and coordination of health care and other services for the client. TB Elimination provides funding to local health departments to test for and treat tuberculosis (TB).

Fund 14430-1461 HIV/STD Prevention and Care — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$77,234,382	\$73,760,262	\$0	\$0	\$0	\$0	\$0
Receipts	\$62,098,616	\$44,032,021	\$0	\$0	\$0	\$0	\$0
Appropriation	\$15,135,766	\$29,728,241	\$0	\$0	\$0	\$0	\$0
Positions	142.000	129.500	-	-	-	-	-

Fund description

This fund is used to provide training, consultation, and technical assistance to public and community health agency staff to assist in the reduction of HIV/STD transmission by providing preventive interventions; working with public and community health agencies to investigate HIV and other STD reports; locating and counseling partners; diagnosing, treating, and educating individuals; working with public and community agencies to provide a continuum of outpatient care and support services to people infected with and affected by HIV; ensuring enforcement of applicable public health law and administrative rules; and maintaining current policies and databases required to produce reports and support training - all of which result in improved health status for persons living in North Carolina.

Fund 14430-1465 Vital Records — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,635,337	\$3,969,782	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,638,755	\$3,969,782	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$3,418)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	60.000	62.000	-	-	-	-	-

Fund description

The purpose of this fund is to register vital events (births, deaths, marriages, and divorces); to provide copies of vital certificates to all legal requesters as stated in GS 130A-93(c)1-3; and to provide raw demographic data to health researchers and statistical analysts. This serves to ensure the integrity of vital records as documentation and information.

Fund 14430-1471 Occupational Health and Environmental Epidemiology — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,056,015	\$5,446,378	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,444,768	\$3,972,045	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,611,247	\$1,474,333	\$0	\$0	\$0	\$0	\$0
Positions	38.750	46.000	-	-	-	-	-

Fund description

The purpose of this fund is to reduce the risk of occupational and environmental factors affecting the health of North Carolinians through technical assistance; consultation; occupational and environmental surveillance and health risk assessments; biological, chemical, and physical hazard evaluation; and public health preparedness and response expertise on chemical, radiological, biological, environmental events to local health departments, hospitals, animal control agencies, physician's offices, clinics, industry, schools, and the general public. Some activities are federally and/or state mandated.

Fund 14430-14A0 ID Child Support - - Sickle Cell Support - Children — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,981,379	\$0	\$2,981,379	\$0	\$2,981,379
Receipts	\$0	\$0	\$227,727	\$0	\$227,727	\$0	\$227,727
Appropriation	\$0	\$0	\$2,753,652	\$0	\$2,753,652	\$0	\$2,753,652
Positions	-	-	9.000	-	9.000	-	9.000

Fund description

This is one of 2 funds across DHHS that assures that children with health and safety needs receive support services before those needs worsen.

The NC Sickle Cell Syndrome Program provides clinical care, care coordination and educational services to the North Carolina pediatric population living with sickle cell disease and other related blood disorders.

Fund 14430-1505 Women's and Children's Health — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,044,820	\$17,713,625	\$0	\$0	\$0	\$0	\$0
Receipts	\$9,566,319	\$9,618,649	\$0	\$0	\$0	\$0	\$0
Appropriation	\$8,478,501	\$8,094,976	\$0	\$0	\$0	\$0	\$0
Positions	9.000	7.000	-	-	-	-	-

Fund description

This fund provides child health, family planning, and prenatal services through allocations to local health departments. Target programs are Children's Health Services and Women's Health. Results of this work include children having received recommended preventive health services, women having adequate prenatal care, and women having fewer unintended pregnancies. This fund also budgets the State Systems Development Initiative Grant that impacts programs throughout the Women's and Children's Health Section; and budgets funds for section-level program management. This grant leads to improvements in the utilization of data for planning and implementing effective programs.

Fund 14430-1511 Women's Health — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$42,401,719	\$42,825,738	\$0	\$0	\$0	\$0	\$0
Receipts	\$35,775,665	\$36,777,481	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,626,054	\$6,048,257	\$0	\$0	\$0	\$0	\$0
Positions	44.000	43.750	-	-	-	-	-

Fund description

This fund provides services to women and other groups to address a variety of health issues. Funds are used to contract with local providers and community-based organizations for maternal health services to low-income pregnant women including prenatal care, case management, counseling, outreach, and postpartum services. In addition, they are used to coordinate resources to improve access to nutritional support and medical supervision, to conduct/contract for perinatal education training and seminars, monitor and evaluate services to determine impact on perinatal outcomes, and provide consultation and technical assistance to service providers. Resources budgeted in this fund support the provision of family planning and reproductive health care services for low-income women and men. Support is also provided for teen pregnancy prevention initiatives. The provision of these statewide services helps prevent unintended pregnancies, promote health of women of childbearing age, increase healthy birth outcomes, decrease infant mortality, and reduce related health disparities.

Fund 14430-1515 Children's Developmental Service Agencies — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$75,645,956	\$77,235,693	\$0	\$0	\$0	\$0	\$0
Receipts	\$43,970,458	\$43,568,570	\$0	\$0	\$0	\$0	\$0
Appropriation	\$31,675,498	\$33,667,123	\$0	\$0	\$0	\$0	\$0
Positions	842.080	847.070	-	-	-	-	-

Fund description

This fund provides services to children under three with or at risk for developmental delays or developmental disabilities, and their families. Services include evaluation, case management, and clinical services such as speech therapy, physical therapy, occupational therapy, and psychological services and are provided in the Early Intervention program's network of Children's Developmental Services Agencies (CDSA). Services are intended to maximize the developmental potential of children served and to provide information and support to their families. The fund reflects all of their service and operational activities.

Fund 14430-1516 Early Intervention — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,211,555	\$2,763,771	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,514,756	\$1,943,697	\$0	\$0	\$0	\$0	\$0
Appropriation	\$696,799	\$820,074	\$0	\$0	\$0	\$0	\$0
Positions	27.000	24.000	-	-	-	-	-

Fund description

This fund provides services to the community of Early Intervention service providers, including state level planning and administration of the federal early intervention grant, policy and planning activities, quality improvement and monitoring, and administration and oversight of local programs. The services result in improved quality of care for program services to children and in the ability of the program to adhere to federal requirements.

Fund 14430-1520 Sickle Cell and Genetic Counseling — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,878,426	\$4,327,018	\$0	\$0	\$0	\$0	\$0
Receipts	\$608,455	\$500,414	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,269,971	\$3,826,604	\$0	\$0	\$0	\$0	\$0
Positions	13.000	15.000	-	-	-	-	-

Fund description

This fund is used to support the Sickle Cell Program in the Women's Health Branch to improve the quality of life for persons with sickle cell disease, trait and other hemoglobinopathies (blood diseases) throughout the state. This program contracts with medical centers, community based organizations, and supports state staff to provide early identification, clinical services, care coordination, education, and counseling to families with sickle cell disease and trait. The fund also supports the Governor's Council on Sickle Cell Syndrome.

Fund 14430-1531 Special Needs Children — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,092,734	\$15,147,680	\$0	\$0	\$0	\$0	\$0
Receipts	\$6,662,569	\$7,886,006	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,430,165	\$7,261,674	\$0	\$0	\$0	\$0	\$0
Positions	49.750	53.995	-	-	-	-	-

Fund description

The primary purpose of this fund is to contribute to the agency's goal of improving systems of care for children and their families, including children with special needs, and increasing the current availability and accessibility of services. Activities supported through this fund result in an improved system of care for children and families to achieve optimal health and ultimately improve their quality of life. This work is accomplished by developing and supporting a state and local infrastructure through policy development, increasing care capacity, articulating best practices, technical assistance, resource coordination, and training and educational activities.

Fund 14430-1535 Child Health — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,122,039	\$17,015,798	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,401,537	\$2,052,327	\$0	\$0	\$0	\$0	\$0
Appropriation	\$14,720,502	\$14,963,471	\$0	\$0	\$0	\$0	\$0
Positions	21.000	20.000	-	-	-	-	-

Fund description

The primary purposes of this fund are to support preventive and primary care services for children birth to 21 years of age and their families, to provide outreach to enroll children in the Health Check and Health Choice Programs, and to increase access to child health and school health services. Activities supported through this fund result in an improved system of care for children and families to achieve optimal health and ultimately improve their quality of life. This work is accomplished by developing and supporting a state and local infrastructure through policy development, increasing care capacity, articulating best practices, technical assistance, resource coordination, and training and educational activities.

Fund 14430-1540 Nutrition and Dietary Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$245,263,786	\$263,385,086	\$0	\$0	\$0	\$0	\$0
Receipts	\$244,722,440	\$263,025,633	\$0	\$0	\$0	\$0	\$0
Appropriation	\$541,346	\$359,453	\$0	\$0	\$0	\$0	\$0
Positions	46.000	34.230	-	-	-	-	-

Fund description

The purpose of the Women, Infants, and Children (WIC) Program fund is to contract with local agencies for nutrition education and provision of WIC Program services in order to enhance program participants' health through improved nutrition. Contract vendors (grocery stores) are reimbursed for the provision of nutritious supplemental foods for income-eligible participants at nutritional risk. A small part of the fund supports cost allocated positions impacting the CACFP grant, which is also in the Nutrition Services Branch, primarily in fund 1575.

Fund 14430-1551 Chronic Diseases — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,677,071	\$21,535,454	\$0	\$0	\$0	\$0	\$0
Receipts	\$14,196,549	\$16,865,552	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,480,522	\$4,669,902	\$0	\$0	\$0	\$0	\$0
Positions	103.850	122.620	(.005)	-	(.005)	-	(.005)

Fund description

The purpose of this fund is to increase state and local capacity to address physical activity, obesity, nutrition, tobacco use, diabetes, heart disease and stroke, arthritis, asthma, comprehensive cancer, and injury prevention. Goals include analysis and dissemination of surveillance data. This is used in program planning, addressing health disparities for underserved and high-risk populations, and integrating work across the fund among aging populations. The fund also provides limited direct service resources for cancer, kidney, and refugee health services. In addition, it provides tools, consultation, and technical assistance to local health departments and other stakeholders regarding broad public health approaches to systems, policy, and environmental changes that impact chronic diseases and risk factors. The fund maintains the Advisory Committee on Cancer Coordination and Control, the Comprehensive Cancer Control Program, the Justus Warren Heart Disease and Stroke Prevention Task Force, the Diabetes Advisory Council, and the Asthma Alliance.

Fund 14430-1552 Breast and Cervical Cancer Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,709,962	\$5,209,755	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,226,758	\$3,946,386	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,483,204	\$1,263,369	\$0	\$0	\$0	\$0	\$0
Positions	8.560	-	-	-	-	-	-

Fund description

The purpose of this fund is to provide free or low-cost cancer screening and care for cancer patients who meet the strict eligibility criteria in order to detect and treat cancer at the earliest possible point to achieve optimal outcomes for patients. Breast and Cervical Cancer Screening and Care Best Practices education for providers is another major goal of this fund.

Fund 14430-1560 Public Health Laboratory Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$20,416,271	\$22,184,202	\$0	\$0	\$0	\$0	\$0
Receipts	\$20,252,219	\$21,144,303	\$0	\$0	\$0	\$0	\$0
Appropriation	\$164,052	\$1,039,899	\$0	\$0	\$0	\$0	\$0
Positions	215.000	219.000	-	-	-	-	-

Fund description

Provide quality assured medical and environmental laboratory services to appropriate health care providers by conducting laboratory testing, distributing laboratory results, and providing training consultations and certifications to other laboratories in order to enhance both patient health and effective disease control.

Fund 14430-1561 Bioterrorism Grant Regular — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$33,540,856	\$24,020,328	\$0	\$0	\$0	\$0	\$0
Receipts	\$32,635,312	\$22,555,268	\$0	\$0	\$0	\$0	\$0
Appropriation	\$905,544	\$1,465,060	\$0	\$0	\$0	\$0	\$0
Positions	15.000	39.790	-	-	-	-	-

Fund description

The Public Health Preparedness and Response (PHP&R) program is a statewide system designed to protect all individuals in North Carolina by increasing public health capacity to prepare for, detect, respond to, and recover from public health emergencies including acts of terrorism, naturally occurring disease threats, and natural disasters. Activities include preparation of response plans, exercising response plans, conducting responses during actual events, and ensuring a coordinated response among federal, state, tribal, regional, and local response partners.

Fund 14430-1564 Bioterrorism Grant Supplemental — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$112,426	\$1,242,887	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$1,242,887	\$0	\$0	\$0	\$0	\$0
Appropriation	\$112,426	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Public Health Preparedness and Response - Pandemic Influenza program monitors and responds to public health pandemic influenza emergencies by preparing and exercising public health response plans, conducting public health responses during actual events, and ensuring a coordinated public health response among federal, state, regional, and local response partners in order to protect the health and safety of the citizens of North Carolina during a pandemic influenza incident.

Fund 14430-1570 Immunization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$24,654,462	\$12,747,812	\$0	\$0	\$0	\$0	\$0
Receipts	\$8,148,209	\$8,233,137	\$0	\$0	\$0	\$0	\$0
Appropriation	\$16,506,253	\$4,514,675	\$0	\$0	\$0	\$0	\$0
Positions	53.000	53.000	-	-	-	-	-

Fund description

This fund provides immunization information to health professionals and the public, distributes vaccine to public and private providers, provides technical assistance, monitors and evaluates services, develops and maintains a North Carolina Immunization Registry, and contracts with local providers for immunization services. This results in an optimum distribution of vaccines leading to the highest levels of appropriately immunized children.

Fund 14430-1575 Child Nutrition Programs — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$94,148,340	\$89,315,593	\$0	\$0	\$0	\$0	\$0
Receipts	\$94,150,393	\$89,315,286	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$2,053)	\$307	\$0	\$0	\$0	\$0	\$0
Positions	28.000	33.770	-	-	-	-	-

Fund description

The purpose of this fund is to provide technical assistance to public health personnel to promote the delivery of nutrition services to adults and children and to provide reimbursement for nutritious meals for eligible children and adults who attend qualifying child and adult care facilities, and participate in the Summer Food Service Program. Services result in better nutrition leading to better health for program participants.

Fund 14430-1810 Division of Public Health-Revenue Clearing Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$3,167,650)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Revenue Clearing Fund records accounting transactions that detail by funding source the revenue due from federal and other funding agencies as a result of expenditures that earned those dollars in the operating funds of the agency. Actual receipts received from funding agencies are also recorded in this fund. The revenue clearing fund balance indicates the current status of the agency's accounts receivable for the funding sources reflected in the clearing account at any point in the fiscal year.

Fund 14430-1991 Federal Indirect Reserve — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$594,439	\$853,628	\$905,189	\$0	\$905,189	\$0	\$905,189
Receipts	\$728,217	\$853,628	\$905,189	\$0	\$905,189	\$0	\$905,189
Appropriation	(\$133,778)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This purpose of this fund is to account for funds earned for indirect costs from federal funding sources. The rate or amount of indirect cost that may be earned is negotiated each year with the federal DHHS Division of Cost Allocation based upon prior year statewide and departmental overhead costs.

Fund 14430-1992 Prior Year Earned Revenue — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,576,077	\$11,775	\$11,775	\$0	\$11,775	\$0	\$11,775
Receipts	\$3,576,339	\$11,775	\$11,775	\$0	\$11,775	\$0	\$11,775
Appropriation	(\$262)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record revenue received in the current fiscal year, primarily from federal funding sources, that was earned in a prior fiscal year.

Fund 14430-1993 Prior Year Audits and Adjustments — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$635,330)	\$0	\$550	\$0	\$550	\$0	\$550
Receipts	\$23,194	\$0	\$550	\$0	\$550	\$0	\$550
Appropriation	(\$658,524)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record adjustments to expenditures or receipts for activities or transactions that occurred in a prior fiscal year. Adjustments tracked in this fund include paybacks from subgrantees as a result of audits of prior year operations.

Fund 14430-1R05 RECOVERY-INFANT and TODDLER — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,864,837	\$2,721,795	\$6,657,216	(\$2,700,000)	\$3,957,216	(\$6,657,216)	\$0
Receipts	\$4,865,158	\$2,721,795	\$6,657,216	(\$2,700,000)	\$3,957,216	(\$6,657,216)	\$0
Appropriation	(\$321)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	12.000	-	12.000	-	12.000	-	12.000

Fund description

The purpose of this grant is for the support services to infants and toddlers with, or who are at risk for, disabilities and their families.

Fund 14430-1R18 RECOVERY-ELC-HAI — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$223,586	\$608,020	\$579,083	\$0	\$579,083	\$0	\$579,083
Receipts	\$223,586	\$608,020	\$579,083	\$0	\$579,083	\$0	\$579,083
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

The purpose of this grant is to create new state-level competencies and tools that will leave behind a sustainable infrastructure for reporting on long-term progress toward meeting the US Department of Health and Human Services Healthcare-Associated Infections prevention targets.

Fund 14430-1R19 RECOVERY-WIC-SAM — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$624,556	\$15,246,448	\$15,246,448	(\$13,841,004)	\$1,405,444	(\$15,246,448)	\$0
Receipts	\$624,556	\$15,246,448	\$15,246,448	(\$13,841,004)	\$1,405,444	(\$15,246,448)	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this grant is to provide funding for the State agency information systems and is intended to promote the development of the Women, Infant and Child (WIC) systems by consortium (referred to as the State Agency Model (SAM)). It also includes the transfer of these models to other WIC State Agencies in order to eliminate duplication and streamline the procurement process. This process supports the agency's goal to improve the stewardship of federal funds by replacing State agency legacy systems to increase the efficiency, capacity, and consistency for tracking program expenditures, infant formula rebates, program income and other financial aspects of the program. The modernization of the WIC systems will also improve the efficiency of program administration by streamlining clinic operations, and reducing the incidence of WIC program fraud through development and enhancement of fraud detection systems.

Fund 14430-1R20 RECOVERY-ELC-MCV — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$19,316	\$62,318	\$62,524	\$0	\$62,524	\$0	\$62,524
Receipts	\$19,316	\$62,318	\$62,524	\$0	\$62,524	\$0	\$62,524
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this grant is to evaluate the effectiveness of meningococcal conjugate vaccine (MCV) and other high-priority vaccine preventable diseases.

Fund 14430-1R22 ARRA SCHOOL BASED CLINIC — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,849,632	\$0	\$2,325	\$0	\$2,325	\$0	\$2,325
Receipts	\$1,849,632	\$0	\$2,325	\$0	\$2,325	\$0	\$2,325
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this grant is to increase the number of children and adults vaccinated against vaccine-preventable diseases. Many individuals are not covered by public or private health insurance. Grant will be used to reach more children through school-based flu vaccination clinics.

Fund 14430-1R25 ARRA PREV STATE PAN/TOB I — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$105,043	\$0	\$792,594	(\$470,622)	\$321,972	(\$792,594)	\$0
Receipts	\$105,043	\$0	\$792,594	(\$470,622)	\$321,972	(\$792,594)	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to support program capacity to implement effective social, environmental, policy, and system approaches to help reduce the social inequalities in health by creating healthier communities. It also expands existing activities to increase the use of policy and systems approaches and reach a greater proportion of the population.

Fund 14430-1R26 ARRA PREV STATE - PAN II — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$70,219	\$0	\$2,740,696	(\$1,980,422)	\$760,274	(\$2,740,696)	\$0
Receipts	\$70,218	\$0	\$2,740,696	(\$1,980,422)	\$760,274	(\$2,740,696)	\$0
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the American Recovery and Reinvestment Act (ARRA) funding will support initiatives to prevent and reduce obesity and tobacco use and improve the health of millions of North Carolinians. The North Carolina Division of Public Health and partners will implement evidence-based strategies that promote health through policy and systems change.

Fund 14430-1R27 ARRA PREV STATE TOB III — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$92,677	\$0	\$890,511	(\$674,373)	\$216,138	(\$890,511)	\$0
Receipts	\$92,677	\$0	\$890,511	(\$674,373)	\$216,138	(\$890,511)	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this funding is to pay for services and outreach to uninsured and Medicaid-insured tobacco users, provide Nicotine Replacement Therapy (NRT) to substance abuse treatment patients, form a consortium of Quit Line supporting organizations, recruit more payers to fund QuitlineNC services, and contract with a North Carolina based evaluation agency to evaluate these efforts.

Base Budget and Fund Purpose Statements

Budget Code 24430 DHHS - Health Services - Special

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,464,537	\$10,227,008	\$10,392,118	\$0	\$10,392,118	\$0	\$10,392,118
Receipts	\$9,181,576	\$10,227,008	\$10,392,118	\$0	\$10,392,118	\$0	\$10,392,118
Chng Fund Bal	\$1,717,039	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	6.000	9.000	-	9.000	-	9.000

Budget Code 24430 DHHS - Health Services - Special

Fund 24430-2117 DMA - Local Health Departments — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,662,347	\$9,459,696	\$9,459,696	\$0	\$9,459,696	\$0	\$9,459,696
Receipts	\$8,480,572	\$9,459,696	\$9,459,696	\$0	\$9,459,696	\$0	\$9,459,696
Chng Fund Bal	\$1,818,225	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund captures the money generated from Medicaid Administrative Claiming (MAC) on behalf of local health departments and the CDSAs using a time study methodology approved by CMS (Centers for Medicare and Medicaid Services). Per an agreement with the aforementioned agencies, funds are used to cover the costs of mutually beneficial (state and local) public health projects and a portion may be sent to the local agencies that generated the funds based on state and local negotiations.

Fund 24430-2410 Vital Records Automation Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$572,625	\$505,312	\$670,422	\$0	\$670,422	\$0	\$670,422
Receipts	\$509,636	\$505,312	\$670,422	\$0	\$670,422	\$0	\$670,422
Chng Fund Bal	(\$62,989)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	6.000	9.000	-	9.000	-	9.000

Fund description

This fund is established by GS 130A-93.1(b) to fully automate and maintain vital records systems. Five dollars of the fifteen dollar fee collected for each certificate issued are designated for the automation fund. The project includes re-engineering birth and deaths registrations; permitting statewide issuance of certificates by web access; and digitizing components of records to permit easier and quicker information storage and retrieval.

Fund 24430-2440 Spay Neuter Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$229,565	\$262,000	\$262,000	\$0	\$262,000	\$0	\$262,000
Receipts	\$191,368	\$262,000	\$262,000	\$0	\$262,000	\$0	\$262,000
Chng Fund Bal	(\$38,197)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to provide spay and neutering services for companion animals belonging to low income citizens of North Carolina to prevent the public health hazards associated with the overpopulation of companion animals.

Division of Social Services

Base Budget and Fund Purpose Statements

Budget Code 14440 DHHS - Division of Social Services

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,687,768,639	\$1,719,955,016	\$1,706,441,284	(\$71,068,508)	\$1,635,372,776	(\$71,068,508)	\$1,635,372,776
Receipts	\$1,484,746,771	\$1,526,897,757	\$1,513,378,420	(\$80,250,707)	\$1,433,127,713	(\$80,250,707)	\$1,433,127,713
Appropriation	\$203,021,868	\$193,057,259	\$193,062,864	\$9,182,199	\$202,245,063	\$9,182,199	\$202,245,063
Positions	767.000	417.000	414.000	1.000	415.000	1.000	415.000

Budget Code 14440 DHHS - Division of Social Services

Fund 14440-1110 Service Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$15,316,108	\$16,806,756	\$19,216,379	\$0	\$19,216,379	\$0	\$19,216,379
Receipts	\$10,169,499	\$9,989,715	\$11,952,179	\$0	\$11,952,179	\$0	\$11,952,179
Appropriation	\$5,146,609	\$6,817,041	\$7,264,200	\$0	\$7,264,200	\$0	\$7,264,200
Positions	94.000	92.000	88.000	-	88.000	-	88.000

Fund description

Service Support has been standardized across all DHHS divisions and offices when possible to have a uniformed presentation that will provide consistent data and information. These primary service support functions include human resources, budget and analysis, purchasing and contract management, information technology, along with the management, policy development, and evaluation of services and activities necessary for the Division to achieve its outcomes.

This fund had been renamed to Service Support to reflect that standardization.

Fund 14440-1130 Performance Mgmt/Economic Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$20,328,102	\$12,966,740	\$0	\$0	\$0	\$0	\$0
Receipts	\$16,170,130	\$8,955,503	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,157,972	\$4,011,237	\$0	\$0	\$0	\$0	\$0
Positions	56.000	54.000	-	-	-	-	-

Fund description

This fund supports staff who administer the Food and Nutrition Services Program and Low Income Home Energy Assistance Program by interpreting federal regulations, developing policies, and providing technical support and consultation to county departments of social services in order to provide accurate and timely benefits to reduce hunger and assist low income individuals of North Carolina with crisis heating and cooling. This fund also supports program integrity activities by providing technical assistance to counties by detecting and preventing the occurrence of erroneous payments and prosecuting fraud.

Fund 14440-1140 Child Welfare Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$38,055,194	\$48,655,121	\$0	\$0	\$0	\$0	\$0
Receipts	\$28,506,343	\$39,328,214	\$0	\$0	\$0	\$0	\$0
Appropriation	\$9,548,851	\$9,326,907	\$0	\$0	\$0	\$0	\$0
Positions	124.000	125.000	-	-	-	-	-

Fund description

The purpose of the Family Support and Child Welfare fund is to develop policy, provide technical assistance, training, and consultation, and monitor program compliance through the use of federal and state funds to county departments of social services. Family Support and Child Welfare is committed to providing family centered services to children and families to achieve well-being through ensuring self sufficiency, support, safety, and permanency.

Fund 14440-1160 Preparedness - SS Capacity Building — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$9,998,850	\$0	\$9,998,850	\$0	\$9,998,850
Receipts	\$0	\$0	\$7,843,520	\$0	\$7,843,520	\$0	\$7,843,520
Appropriation	\$0	\$0	\$2,155,330	\$0	\$2,155,330	\$0	\$2,155,330
Positions	-	-	25.000	-	25.000	-	25.000

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults. Child welfare training is provided to county child welfare staff that addresses the knowledge and skills needed to complete their daily tasks in the areas of child protective services, foster care, on-going child welfare services, and adoption. The Child welfare Collaborative provides financial, educational, and employment support for selected social work students who will commit to work in a North Carolina county department of social services; thereby increasing the number of well trained and highly committed BSW and MSW social workers.

Fund 14440-1170 Refugee Assistance Programs — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,056,137	\$2,869,944	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,056,137	\$2,869,944	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.000	4.000	-	-	-	-	-

Fund description

This fund supports administration of the North Carolina Refugee Assistance Program for individuals fleeing from persecution in their homelands by issuing policy, providing training, and assisting with funding to local service providers. Services include employment skills, vocational training, language/interpreting assistance, transportation, and home and health management. Refugees may receive cash assistance and medical assistance for up to 8 months after entering the U.S. These benefits and services are provided to assist refugees in their transition to a new country, advancing the agency's goals of safety and economic self-sufficiency.

Fund 14440-1180 Aid to Counties — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$441,557,301	\$406,678,918	\$0	\$5,473,985	\$5,473,985	\$5,473,985	\$5,473,985
Receipts	\$431,502,251	\$397,313,945	\$0	\$0	\$0	\$0	\$0
Appropriation	\$10,055,050	\$9,364,973	\$0	\$5,473,985	\$5,473,985	\$5,473,985	\$5,473,985
Positions	-	-	-	-	-	-	-

Fund description

This fund reimburses county departments of social services for administrative costs incurred in determining if applicants meet financial and income requirements. This fund also accounts for the indirect cost portion of county administrative staff (staff which do not provide services directly to clients). In addition, this fund also accounts for county's participation costs for certain services. The support provided to the county DSSs enables them to provide services and financial assistance to ensure the safety, self-sufficiency, and permanency for children and families.

Fund 14440-1210 Refugee Assistance Payments — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$819,525	\$400,070	\$0	\$0	\$0	\$0	\$0
Receipts	\$819,525	\$400,070	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides cash assistance payments to newly arrived refugees in the United States who demonstrate financial need. The program is short-term (maximum of eight months) in nature and provides a temporary income to assist refugees in becoming self-supporting in keeping with the agency's mission of safety and self-sufficiency. (See Fund 1170, Refugee Assistance Programs for administrative costs.)

Fund 14440-1220 Work First Family Assistance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$88,627,533	\$77,764,502	\$0	\$0	\$0	\$0	\$0
Receipts	\$88,553,443	\$77,764,502	\$0	\$0	\$0	\$0	\$0
Appropriation	\$74,090	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides payments of cash assistance through the Work First Family Assistance (WFFA) program, which serves low-income families and children on a short-term basis to support a goal of employment. The WFFA program is administered at the county level under state supervision. This fund promotes the care of dependent children by furnishing financial assistance to their parents or relatives with whom they are living to help them maintain and strengthen family life and become more independent and self-supporting. (See Fund 1140, Child Welfare Services, for Work First program administration.)

Fund 14440-1230 Special Assistance for Adults — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$145,579,803	\$140,427,088	\$0	\$0	\$0	\$0	\$0
Receipts	\$71,621,767	\$70,213,542	\$0	\$0	\$0	\$0	\$0
Appropriation	\$73,958,036	\$70,213,546	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Provides financial assistance payments made through the Special Assistance program for low-income elderly and disabled adults who are not able to adequately care for themselves and have been placed in licensed adult care homes or, at county option, to certain disabled persons in private living arrangements. The Special Assistance program is administered by county departments of social services and supervised by the Division of Aging and Adult Services. This fund meets agency goals of providing support and safety to needy individuals.

Fund 14440-1240 Energy Assistance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$51,451,790	\$70,909,401	\$0	\$0	\$0	\$0	\$0
Receipts	\$51,451,771	\$70,909,401	\$0	\$0	\$0	\$0	\$0
Appropriation	\$19	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Provides cash assistance to low income households dealing with energy crisis (heating or cooling) by distributing a one time cash payment to all eligible households. The Low Income Energy Assistance Program (LIEAP) is a component of the Low Income Home Energy Assistance Program (LIHEAP), a federally funded entitlement program. The amount of the assistance is dependent on total dollars allocated to LIEAP, the number of applicants, the geographic location in which each resides, heat type, and income. Payments are issued in each year to eligible households.

Fund 14440-1250 Adoption Assistance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$112,509,453	\$113,003,881	\$0	\$0	\$0	\$0	\$0
Receipts	\$70,246,003	\$70,707,575	\$0	\$0	\$0	\$0	\$0
Appropriation	\$42,263,450	\$42,296,306	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Adoption Assistance fund is to provide financial assistance through federal, state, and local funds by issuing cash payments to families and reimbursements to county departments of social services for the purchase of legal, medical, and therapeutic services in order to meet the needs of hard to place adoptive children who have disabilities or special needs.

Fund 14440-1260 Foster Care Assistance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$83,428,057	\$109,818,148	\$0	\$0	\$0	\$0	\$0
Receipts	\$53,673,102	\$78,331,834	\$0	\$0	\$0	\$0	\$0
Appropriation	\$29,754,955	\$31,486,314	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Foster Care Assistance fund is to provide financial assistance through federal, state, and local funds by issuing cash payments to foster care facilities in order to support children who have been removed from their homes and placed in the care of county departments of social services.

Fund 14440-1261 Access, Outreach - Food and Nutrition Education — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,537,354	\$0	\$2,537,354	\$0	\$2,537,354
Receipts	\$0	\$0	\$2,537,354	\$0	\$2,537,354	\$0	\$2,537,354
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of 13 funds across DHHS that assures that children and/or adults have access to consistent and accurate health and safety information. Food and Nutrition Services Nutrition Education provides nutrition and physical activity education services that increase the likelihood of Food and Nutrition Services recipients making healthy food choices consistent with the most recent dietary advice as reflected in the Dietary Guidelines for Americans and the Food Guide Pyramid.

Fund 14440-1280 County Public Assistance Payments — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$38,144,894	\$40,373,328	\$0	\$0	\$0	\$0	\$0
Receipts	\$38,144,894	\$40,373,328	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Provides cash assistance to low income individuals who are in a heating or cooling related crisis by distributing Crisis Intervention Program (CIP) service dollars and community funded energy assistance program funds in order to ensure safety and self sufficiency. See Fund 1130, LIHEAP for program administration.

Fund 14440-1310 Transfers to Other State Agencies — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,311,952	\$22,947,643	\$0	\$0	\$0	\$0	\$0
Receipts	\$8,248,269	\$22,883,577	\$0	\$0	\$0	\$0	\$0
Appropriation	\$63,683	\$64,066	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to transfer funds or engage in contracts with other state agencies to perform the following required functions: ESC is to provide employment services to food and nutrition recipients; Community College System is to provide job preparation services for food and nutrition recipients; contract with Administrative Office of the Courts to provide all 100 counties access to conduct criminal records checks; and the Department of Juvenile Justice to provide services to juveniles in need of court supervision who are placed out of their home state or runaways.

Fund 14440-1331 At-Risk Child OOH Support - Family Preservation and Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$20,639,880	\$0	\$20,639,880	\$0	\$20,639,880
Receipts	\$0	\$0	\$20,260,981	\$0	\$20,260,981	\$0	\$20,260,981
Appropriation	\$0	\$0	\$378,899	\$0	\$378,899	\$0	\$378,899
Positions	-	-	4.000	-	4.000	-	4.000

Fund description

This is one of 8 funds across DHHS that assures that children at risk of compromised health or safety which could jeopardize their ability to remain live successfully in the community receive support services to mitigate those risks. Family Support services are designed to provide family-focused and community- based interventions targeting families with children at risk of neglect, abuse, or dysfunction in the home or community, and to enhance the abilities of families and children to attain, increase, or improve educational achievement leading to greater self-sufficiency.

Fund 14440-1332 At-Risk Child OOH Support - TANF Family Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$5,049,642	\$0	\$5,049,642	\$0	\$5,049,642
Receipts	\$0	\$0	\$5,049,642	\$0	\$5,049,642	\$0	\$5,049,642
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	1.000	-	1.000	-	1.000

Fund description

This is one of 8 funds across DHHS that assures that children at risk of compromised health or safety which could jeopardize their ability to remain live successfully in the community receive support services to mitigate those risks. Temporary Assistance for Needy Families (TANF) Family Support provides after-school services focused on providing academic and enrichment activities for at risk children and youth. Through Boys and Girls Clubs statewide, services are provided to children and youth that improve their motivation, performance, and self-esteem along with other initiatives such as Power Hour and Smart Moves to reduce the school dropout rate and teen pregnancy rate.

Fund 14440-1371 At-Risk Family Health Benefits - Child Support Enforcement — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$161,744,578	\$0	\$161,744,578	\$0	\$161,744,578
Receipts	\$0	\$0	\$160,825,531	(\$450,000)	\$160,375,531	(\$450,000)	\$160,375,531
Appropriation	\$0	\$0	\$919,047	\$450,000	\$1,369,047	\$450,000	\$1,369,047
Positions	-	-	138.000	-	138.000	-	138.000

Fund description

This is one of 28 funds across DHHS that assures that families at risk of economic challenges receive health and safety benefits. Child Support Enforcement (CSE) services help families collect child support payments to ensure that both parents financially support their children. CSE offers assistance in the following areas: locating noncustodial parents; establishing paternity for children born outside of marriage; establishes the legal father of the child; establishes support obligations through a court order; and collects and distributes support. Access and Visitation activities provide fatherhood initiatives to improve relationships between noncustodial parents and their children. The goal is to increase collections for children and families and to help develop access and visitation by noncustodial parents with their children.

Fund 14440-1372 At-Risk Family Health Benefits - Food and Nutrition Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$120,410,435	(\$1,000,000)	\$119,410,435	(\$1,000,000)	\$119,410,435
Receipts	\$0	\$0	\$115,844,272	\$0	\$115,844,272	\$0	\$115,844,272
Appropriation	\$0	\$0	\$4,566,163	(\$1,000,000)	\$3,566,163	(\$1,000,000)	\$3,566,163
Positions	-	-	64.000	-	64.000	-	64.000

Fund description

This is one of 28 funds across DHHS that assures that families at risk of economic challenges receive health and safety benefits. Food and Nutrition Services issues eligible applicants an EBT (Electronic Benefits Transfer) card to purchase food.

Fund 14440-1373 At-Risk Family Health Benefits - LIEAP — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$88,305,705	\$0	\$88,305,705	\$0	\$88,305,705
Receipts	\$0	\$0	\$88,305,706	\$0	\$88,305,706	\$0	\$88,305,706
Appropriation	\$0	\$0	(\$1)	\$0	(\$1)	\$0	(\$1)
Positions	-	-	-	-	-	-	-

Fund description

This is one of 28 funds across DHHS that assures that families at risk of economic challenges receive health and safety benefits. LIEAP is a one-time cash payment to help eligible households with income at or below 110% of the Federal Poverty Level pay heating bills. Auto eligibility is determined for active Food and Nutrition Services cases who meet the criteria.

Fund 14440-1374 At-Risk Family Health Benefits - Refugee Medical Assistan — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$16,108	\$0	\$16,108	\$0	\$16,108
Receipts	\$0	\$0	\$16,108	\$0	\$16,108	\$0	\$16,108
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of 28 funds across DHHS that assures that families at risk of economic challenges receive health and safety benefits. The Refugee Medical Assistance service provides medical assistance and health screening benefits to refugees.

Fund 14440-1375 At-Risk Family Health Benefits - TANF Domestic Violence — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,245,512	\$0	\$2,245,512	\$0	\$2,245,512
Receipts	\$0	\$0	\$2,245,512	\$0	\$2,245,512	\$0	\$2,245,512
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	1.000	-	1.000	-	1.000

Fund description

This is one of 28 funds across DHHS that assures that families at risk of economic challenges receive health and safety benefits. TANF Domestic Violence provides domestic violence counseling, support and other direct services to Work First recipients.

Fund 14440-1376 At-Risk Family Health and Safety Benefits - Medicaid Elig — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$219,237,224	\$0	\$219,237,224	\$0	\$219,237,224
Receipts	\$0	\$0	\$214,492,604	\$0	\$214,492,604	\$0	\$214,492,604
Appropriation	\$0	\$0	\$4,744,620	\$0	\$4,744,620	\$0	\$4,744,620
Positions	-	-	-	-	-	-	-

Fund description

Administrative support funding for determining Medicaid Eligibility is contained in this fund.

Fund 14440-1381 At-Risk Employment Benefits - Refugee Cash and Social Ser — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$3,709,680	\$0	\$3,709,680	\$0	\$3,709,680
Receipts	\$0	\$0	\$3,709,680	\$0	\$3,709,680	\$0	\$3,709,680
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	4.000	-	4.000	-	4.000

Fund description

This is one of 5 funds across DHHS that assures that families at risk of economic challenges receive employment benefits. The primary focus of Refugee Cash Assistance (RCA) and Refugee Social Services (RAP-SS) is to support early economic self-sufficiency for the family through providing transitional cash assistance and employment services, orientation to the workplace and cultural orientation.

Fund 14440-1382 At-Risk Employment Benefits - Work First Family Assistance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$238,307,869	\$0	\$238,307,869	\$0	\$238,307,869
Receipts	\$0	\$0	\$237,843,363	\$0	\$237,843,363	\$0	\$237,843,363
Appropriation	\$0	\$0	\$464,506	\$0	\$464,506	\$0	\$464,506
Positions	-	-	-	-	-	-	-

Fund description

This is one of 5 funds across DHHS that assures that families at risk of economic challenges receive employment benefits. Work First Family Assistance and Child Only Cash Assistance provides monthly financial assistance to meet the basic needs of children such as food and shelter to ensure their safety and well-being. Assistance is also provided for eligible children whose caretaker is not eligible for benefits.

Fund 14440-1383 At-Risk Employment Benefits - Subsidized Child Care — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$30,339,627	\$0	\$30,339,627	\$0	\$30,339,627
Receipts	\$0	\$0	\$30,319,205	\$0	\$30,319,205	\$0	\$30,319,205
Appropriation	\$0	\$0	\$20,422	\$0	\$20,422	\$0	\$20,422
Positions	-	-	-	-	-	-	-

Fund description

Administrative funding for Subsidized Child Care Services administered through the Division of Child Development is contained in this fund.

Fund 14440-1410 State Purchase of Service — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,664,616	\$2,862,261	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,236,792	\$1,984,644	\$0	\$0	\$0	\$0	\$0
Appropriation	\$427,824	\$877,617	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to provide payments or engage in contracts with providers in order to cover the costs of state level services and contracts on behalf of clients in identified target populations. Services include return of runaways, maternity home payments, abortion payments, and child medical evaluation payments.

Fund 14440-1430 Dx Child Home Support-Child Protective Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$68,194,927	\$0	\$68,194,927	\$0	\$68,194,927
Receipts	\$0	\$0	\$53,884,130	\$0	\$53,884,130	\$0	\$53,884,130
Appropriation	\$0	\$0	\$14,310,797	\$0	\$14,310,797	\$0	\$14,310,797
Positions	-	-	24.000	-	24.000	-	24.000

Fund description

This fund assures that children with health and safety needs that could result in out-of-home placement receive support services to enable them to continue to live at home and/or community.

Child Protective Services (CPS) helps prevent further harm to children from abuse, exploitation or neglect by a parent or caretaker. CPS workers in county departments of social services (DSS) accomplish this through: assessing suspected cases of abuse and neglect; providing in-home counseling and supportive services to help children stay at home with their families; coordinating community and agency services for the family; petitioning the court for removal of the child, if necessary.

Fund 14440-1451 Adults Home Support-Community Based Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$78,651,192	\$0	\$78,651,192	\$0	\$78,651,192
Receipts	\$0	\$0	\$74,735,946	\$0	\$74,735,946	\$0	\$74,735,946
Appropriation	\$0	\$0	\$3,915,246	\$0	\$3,915,246	\$0	\$3,915,246
Positions	-	-	-	-	-	-	-

Fund description

This fund contains the service funding for the Home and Community Based Services. Service support funding can be found in the same fund within the Division of Aging and Adult Services.

Fund 14440-1452 Adults Home Support - State Adult Day Care — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$41,546	\$0	\$41,546	\$0	\$41,546
Receipts	\$0	\$0	\$41,543	\$0	\$41,543	\$0	\$41,543
Appropriation	\$0	\$0	\$3	\$0	\$3	\$0	\$3
Positions	-	-	-	-	-	-	-

Fund description

The service funding for the State Adult Care service administered by the Division of Aging and Adult Services is contained in this fund. Adult Day Care and Day Health programs provide an organized schedule of services for older and disabled adults during the day in a group setting. These services support independence and promote social, physical and emotional health.

Fund 14440-1453 Adults Home Support-At Risk Case Management (Adult) — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$4,774,527	\$0	\$4,774,527	\$0	\$4,774,527
Receipts	\$0	\$0	\$4,760,413	\$0	\$4,760,413	\$0	\$4,760,413
Appropriation	\$0	\$0	\$14,114	\$0	\$14,114	\$0	\$14,114
Positions	-	-	-	-	-	-	-

Fund description

The service funding for At-Risk Case Management administered by the Division of Aging and Adult Services is contained in this fund which is one of 5 funds across DHHS that assures that adults being served in out-of-home placements receive support services designed to assist them in their return to home and/or community living. The purpose of this fund is to provide services to older adults and their caregivers as provided for in the Federal Older Americans Act including: in-home aide services, adult day services, home repair, home health care, transportation, home-delivered meals. Funding is allocated to counties through Area Agencies on Aging. At -risk case management services serves Medicaid eligible adults and children who have deficiencies in activities of daily living or instrumental activities of daily living and who are at risk or show evidence of abuse, neglect or exploitation.

Fund 14440-1454 Adults Home Support - At-Risk Case Management (Adults) — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$6,068,632	\$0	\$6,068,632	\$0	\$6,068,632
Receipts	\$0	\$0	\$5,193,632	\$0	\$5,193,632	\$0	\$5,193,632
Appropriation	\$0	\$0	\$875,000	\$0	\$875,000	\$0	\$875,000
Positions	-	-	-	-	-	-	-

Fund description

The service funding for At-Risk Case Management administered by the Division of Aging and Adult Services is contained in this fund which is one of 5 funds across DHHS that assures that adults being served in out-of-home placements receive support services designed to assist them in their return to home and/or community living. The purpose of this fund is to provide services to older adults and their caregivers as provided for in the Federal Older Americans Act including: in-home aide services, adult day services, home repair, home health care, transportation, home-delivered meals. Funding is allocated to counties through Area Agencies on Aging. At -risk case management services serves Medicaid eligible adults and children who have deficiencies in activities of daily living or instrumental activities of daily living and who are at risk or show evidence of abuse, neglect or exploitation.

Fund 14440-1480 County Services Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$555,306,099	\$550,767,434	\$0	\$0	\$0	\$0	\$0
Receipts	\$540,999,049	\$538,028,373	\$0	\$0	\$0	\$0	\$0
Appropriation	\$14,307,050	\$12,739,061	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Reimburses county departments of social services for eligible costs incurred in providing services to needy children, families, and elderly and disabled adults such as in-home services, case management, counseling, medical transportation, out of home placement, adolescent parenting, child and adult protective services, permanency planning, purchase of psychological services, family planning, and other federal and state funded services. The support provided to the county DSSs ensures the safety, self-sufficiency, and permanency for children and families.

Fund 14440-1481 ID Family Employ. - Work First Employment Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$31,274,664	\$0	\$31,274,664	\$0	\$31,274,664
Receipts	\$0	\$0	\$30,200,806	\$0	\$30,200,806	\$0	\$30,200,806
Appropriation	\$0	\$0	\$1,073,858	\$0	\$1,073,858	\$0	\$1,073,858
Positions	-	-	14.000	-	14.000	-	14.000

Fund description

This is one of 6 funds across DHHS that assures that families who are experiencing economic jeopardy receive employment services to mitigate health and safety risks. Employment & Training services are provided to Food and Nutrition Services recipients to support job searches, training and employment.

Work First Employment Services are provided to low income families with children to help them gain skills for employment, become employed, keep a job and become self-sufficient. Services provided include education and training, employment services, child care, transportation and other services.

Fund 14440-1482 ID Family Employ. - Food Nutrition Employment/Training — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$14,746,394	\$0	\$14,746,394	\$0	\$14,746,394
Receipts	\$0	\$0	\$14,688,874	\$0	\$14,688,874	\$0	\$14,688,874
Appropriation	\$0	\$0	\$57,520	\$0	\$57,520	\$0	\$57,520
Positions	-	-	1.000	1.000	2.000	1.000	2.000

Fund description

This is one of 6 funds across DHHS that assures that families who are experiencing economic jeopardy receive employment services to mitigate health and safety risks. Food Nutrition Employment & Training services are provided to Food and Nutrition Services recipients to support job searches, training and employment.

Fund 14440-1491 ID Family Emergency - Emergency Energy Assistance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$40,399,056	\$0	\$40,399,056	\$0	\$40,399,056
Receipts	\$0	\$0	\$40,399,056	\$0	\$40,399,056	\$0	\$40,399,056
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of 2 funds across DHHS that assures that families who are experiencing economic jeopardy receive emergency assistance services to mitigate health and safety risks. Crisis Intervention Program provides funds and benefits to alleviate a heating or cooling-related crisis.

Private Community Funded Energy Assistance services are provided to low income customers of Progress Energy, Piedmont Natural Gas Company, Wake Electric Membership Corporation and Haywood Electric Membership Corporation.

Fund 14440-1492 ID Family Emergency - Family Violence Prevention — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,713,877	\$0	\$2,713,877	\$0	\$2,713,877
Receipts	\$0	\$0	\$2,713,200	\$0	\$2,713,200	\$0	\$2,713,200
Appropriation	\$0	\$0	\$677	\$0	\$677	\$0	\$677
Positions	-	-	2.000	-	2.000	-	2.000

Fund description

This is one of 2 funds across DHHS that assures that families who are experiencing economic jeopardy receive emergency assistance services to mitigate health and safety risks. Family Violence Prevention Services (FVPSA) provides counseling, support, legal advocacy, shelter, and other services for victims of domestic violence and their children.

Fund 14440-1500 Child Support Enforcement — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$44,319,350	\$23,832,403	\$0	\$0	\$0	\$0	\$0
Receipts	\$30,547,000	\$17,972,212	\$0	\$0	\$0	\$0	\$0
Appropriation	\$13,772,350	\$5,860,191	\$0	\$0	\$0	\$0	\$0
Positions	487.000	142.000	-	-	-	-	-

Fund description

Supports staff and provides technical support and consultation to local child support offices who administer the Child Support Enforcement Program by interpreting federal regulations and developing policies. Collects and properly distributes child support for children by locating the non-custodial parent; establishes paternity for children if needed; establishes and modifies support orders; and enforces support obligations in order to assist families to achieve well being through ensuring self-sufficiency, support, safety, and permanency. County funds are used as the match for county operated programs which are budgeted in fund 1180. Fund 1500 includes state administrative costs and the cost of operating sixteen state child support offices.

Fund 14440-1510 Protect Adult Support - Protection and Guardianship — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$6,580,865	\$0	\$6,580,865	\$0	\$6,580,865
Receipts	\$0	\$0	\$4,224,695	\$0	\$4,224,695	\$0	\$4,224,695
Appropriation	\$0	\$0	\$2,356,170	\$0	\$2,356,170	\$0	\$2,356,170
Positions	-	-	-	-	-	-	-

Fund description

This is one of 2 funds across DHHS that assures that adults needing assistance to care for themselves are safe from abuse, neglect and exploitation through provision of support services. This fund contains the service funding for Adult Protective Services and Guardianship. Service support funding can be found in the same fund within the DAAS budget.

Fund 14440-1531 OOH Child Support - Adoption — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$128,481,129	\$0	\$128,481,129	\$0	\$128,481,129
Receipts	\$0	\$0	\$83,457,817	(\$2,163,036)	\$81,294,781	(\$2,163,036)	\$81,294,781
Appropriation	\$0	\$0	\$45,023,312	\$2,163,036	\$47,186,348	\$2,163,036	\$47,186,348
Positions	-	-	13.000	-	13.000	-	13.000

Fund description

This is one of 2 funds across DHHS that assures that children being served in out-of-home placements receive support services designed to assist them in their return to home and/or community living. Adoption Services help children whose birth parents cannot care for them to become part of a new family by recruiting, assessing and selecting adoptive homes; supporting and sustaining the placement and facilitate the finalization of the adoption. The Special Children Adoption works to increase the placement of special need children into permanent homes.

Fund 14440-1532 OOH Child Support - Foster Care — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$177,759,814	\$1,384,125	\$179,143,939	\$1,384,125	\$179,143,939
Receipts	\$0	\$0	\$143,050,379	(\$711,053)	\$142,339,326	(\$711,053)	\$142,339,326
Appropriation	\$0	\$0	\$34,709,435	\$2,095,178	\$36,804,613	\$2,095,178	\$36,804,613
Positions	-	-	35.000	-	35.000	-	35.000

Fund description

This is one of 2 funds across DHHS that assures that children being served in out-of-home placements receive support services designed to assist them in their return to home and/or community living. Foster Care Services include temporary substitute care provided to a child who must be separated from his/her parents or caretakers when the parents or caretakers are unable or unwilling to provide adequate protection and care. Services and resources (NC LINKS) for teens and young adults 13 to 21 who have lived or are now living in foster care system; intended to facilitate successful transition to self-sufficiency are also provided as well as support services to eligible student recipients of the Postsecondary Education Support Scholarships (NC Reach).

Fund 14440-1570 OOH Economic Support - State and Co. Special Assist. — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$146,027,088	\$0	\$146,027,088	\$0	\$146,027,088
Receipts	\$0	\$0	\$75,813,542	\$0	\$75,813,542	\$0	\$75,813,542
Appropriation	\$0	\$0	\$70,213,546	\$0	\$70,213,546	\$0	\$70,213,546
Positions	-	-	-	-	-	-	-

Fund description

The service funding for the State Adult Care service administered by the Division of Aging and Adult Services is contained in this fund. State-County Special Assistance (SA) helps pay the cost of room and board in certain licensed residential care facilities for eligible individuals who are either age 65 and older, disabled according to Social Security standards, or any age and legally blind. Some adults may be able to receive SA and remain at home. SA In-Home has limited availability in 91 counties.

Fund 14440-1810 Revenue Clearing Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$1,212,236)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Revenue Clearing Fund records accounting transactions that detail by funding source the revenue due from federal and other funding agencies as a result of expenditures that earned those dollars in the operating funds of the agency. Actual receipts received from funding agencies are also recorded in this fund. The Revenue Clearing Fund balance indicates the current status of the agency's accounts receivable for the funding sources reflected in the Clearing Account at any point in the fiscal year.

Fund 14440-1900 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$173,084	\$243,272	\$0	\$243,272	\$0	\$243,272
Receipts	\$0	\$173,084	\$243,272	\$0	\$243,272	\$0	\$243,272
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Reserves and Transfers Fund records accounting transactions to record uncommitted allocations of federal funds.

Fund 14440-1991 Federal Indirect Reserve — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$469,343	\$469,343	\$0	\$469,343	\$0	\$469,343
Receipts	\$204,631	\$469,343	\$469,343	\$0	\$469,343	\$0	\$469,343
Appropriation	(\$204,631)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Federal Indirect Revenue Fund exists for accounting purposes only to account for funds earned for indirect costs, in conjunction with agreements with the Department of Health and Human Services and Department of Administration, to recoup federal participation for current year claims against prior year capital expenditures and departmental overhead.

Fund 14440-1992 Prior Year Earned Revenue — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,421,234	\$1,779,497	\$1,779,497	(\$450,000)	\$1,329,497	(\$450,000)	\$1,329,497
Receipts	\$2,775,917	\$1,779,497	\$1,779,497	(\$450,000)	\$1,329,497	(\$450,000)	\$1,329,497
Appropriation	(\$1,354,683)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Prior Year Earned Revenue Fund exists to record revenues received in the current fiscal year, primarily from federal funding sources, that were earned in a prior fiscal year.

Fund 14440-1993 Prior Year Adjustments or Audit Exceptions — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$558,348	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$719,340	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$160,992)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Prior Year Audit Exception/Adjustment Fund exists to record adjustments to expenditures or receipts for activities or transactions that occurred in a prior fiscal year. Adjustments tracked in this fund include paybacks from sub grantees as a result of audits of prior year operations.

Fund 14440-1R08 Community Services Block Grant Recovery — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$63,725	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$63,725	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the American Reinvestment and Recovery Act (Recovery Act)/Community Services Block Grant (CSBG) was to provide services and activities addressing employment, education, better use of available income, housing, nutrition, emergency services and/or health to combat the central causes of poverty. North Carolina's CSBG/ARRA funds were allocated to a network of eligible organizations (Community Action Agencies) to support employment related services that primarily created and sustained economic growth. In addition, funding was used to address other areas significantly impacted by the economic downturn such as healthcare, nutrition, money management, education, housing and emergency services. Grantee agencies provided increased levels of case management in existing self-sufficiency projects while also implementing less traditional/creative approaches to service delivery which will result in low-income families hardest hit by the recession having increased access to employment supports, food, housing and health care.

Fund 14440-1R13 FNS Recovery - Package — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,975,414	\$0	\$27,164	(\$27,164)	\$0	(\$27,164)	\$0
Receipts	\$7,975,415	\$0	\$27,164	(\$27,164)	\$0	(\$27,164)	\$0
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	-	-	-	-	-	-

Fund description

This fund is to record Food and Nutrition Services ARRA funds received and expended. These funds are for the state and the county to administer the Food and Nutrition Services Program

Fund 14440-1R24 TANF Recovery Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$28,274,004	\$76,449,454	\$76,449,454	(\$76,449,454)	\$0	(\$76,449,454)	\$0
Receipts	\$28,274,004	\$76,449,454	\$76,449,454	(\$76,449,454)	\$0	(\$76,449,454)	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is to record TANF ARRA funds received and expended. These funds are to be expended by counties, contract providers, and other departments for a variety of TANF services, including a subsidized employment program as well as other TANF activities.

Division of Medical Assistance

Base Budget and Fund Purpose Statements

Budget Code 14445 DHHS - Division of Medical Assistance

Base Budget							
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,838,121,602	\$11,894,622,704	\$12,762,939,318	(\$152,400,961)	\$12,610,538,357	(\$152,400,961)	\$12,610,538,357
Receipts	\$10,519,613,696	\$9,526,387,881	\$10,394,726,931	(\$1,098,728,112)	\$9,295,998,819	(\$1,098,728,112)	\$9,295,998,819
Appropriation	\$2,318,507,906	\$2,368,234,823	\$2,368,212,387	\$946,327,151	\$3,314,539,538	\$946,327,151	\$3,314,539,538
Positions	432.250	428.250	430.250	-	430.250	-	430.250

Budget Code 14445 DHHS - Division of Medical Assistance

Fund 14445-1000 Division of Medical Assistance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$773	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The title of this fund is "Division of Medical Assistance Control Fund". This fund is a General Accounting and clearing fund. The entries are not involved with payments or day to day Division or Medicaid operations. The functions addressed in this fund are: Payroll Clearing; Set off Debt Clearing; and QPH Clearing Payback.

Fund 14445-1101 DMA Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$36,089,706	\$36,691,600	\$36,934,004	\$0	\$36,934,004	\$0	\$36,934,004
Receipts	\$19,394,386	\$21,263,338	\$21,403,635	\$0	\$21,403,635	\$0	\$21,403,635
Appropriation	\$16,695,320	\$15,428,262	\$15,530,369	\$0	\$15,530,369	\$0	\$15,530,369
Positions	432.250	428.250	430.250	-	430.250	-	430.250

Fund description

The purpose of this fund is to design and administer the Medicaid Program for the State of North Carolina. To carry out this responsibility the division identifies, detects, and prevents provider and recipient fraud and abuse; develops and implements eligibility and clinical policy; sets reimbursement rates for all Medicaid providers; oversees the Medicaid management information system (MMIS); oversees the implementation of CCNC; and conducts recipient appeals for any denial, termination, suspension, or reduction of Medicaid covered services and for prior approval requests. Salaries, fringe benefits, and related costs reside in this fund.

Fund 14445-1102 Contracts and Agreements — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$126,539,893	\$113,770,354	\$139,016,202	(\$721,000)	\$138,295,202	(\$721,000)	\$138,295,202
Receipts	\$92,827,212	\$75,902,986	\$99,094,019	(\$540,750)	\$98,553,269	(\$540,750)	\$98,553,269
Appropriation	\$33,712,681	\$37,867,368	\$39,922,183	(\$180,250)	\$39,741,933	(\$180,250)	\$39,741,933
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to contract with organizations, including private entities and other state agencies to provide administrative services through competitive bidding and interagency agreements in order to have cost effective service delivery of administrative functions. In order to administer the Medicaid program for the state, the division acquires competitively bid services

including claims processing, prior approval, utilization review, physician consulting, and executes interagency agreements with other governmental agencies.

Fund 14445-1210 Medical Assistance County Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,093,105	\$1,014,000	\$1,574,377	\$0	\$1,574,377	\$0	\$1,574,377
Receipts	\$2,083,054	\$750,000	\$1,574,377	\$0	\$1,574,377	\$0	\$1,574,377
Appropriation	\$10,051	\$264,000	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Provides reimbursement to county departments of social services when they act as a provider of allowable medical transportation services - providing transportation to and from health care providers.

Fund 14445-1310 Medical Assistance Payments — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$10,178,992,822	\$10,079,527,614	\$10,219,661,250	(\$144,146,628)	\$10,075,514,622	(\$144,146,628)	\$10,075,514,622
Receipts	\$8,017,888,389	\$7,871,961,412	\$7,972,245,240	(\$1,105,104,619)	\$6,867,140,621	(\$1,105,104,619)	\$6,867,140,621
Appropriation	\$2,161,104,433	\$2,207,566,202	\$2,247,416,010	\$960,957,991	\$3,208,374,001	\$960,957,991	\$3,208,374,001
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to pay Medicaid enrolled health care providers for providing Medicaid covered services to Medicaid recipients. Medicaid is a federal and state funded health insurance program for low income and disabled individuals. The federal government sets broad guidance in implementing the program and states have broad authority to set eligibility requirements and health benefits.

Fund 14445-1320 Medical Assistance Cost Payments — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,060,314,626	\$1,239,962,136	\$1,954,610,771	\$0	\$1,954,610,771	\$0	\$1,954,610,771
Receipts	\$2,167,883,005	\$1,237,541,604	\$1,981,678,401	\$0	\$1,981,678,401	\$0	\$1,981,678,401
Appropriation	(\$107,568,379)	\$2,420,532	(\$27,067,630)	\$0	(\$27,067,630)	\$0	(\$27,067,630)
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to reflect cost settlements made to adjust for the difference between initial payments made to providers and the amount actually owed. In addition, enhanced payments are paid to eligible hospitals that serve a high number of Medicaid recipients and certified public expenditures (CPEs) are recorded from public hospitals.

Fund 14445-1330 Medical Assistance Adjustments and Refunds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$424,712,245)	(\$282,699,984)	(\$415,717,123)	(\$7,533,333)	(\$423,250,456)	(\$7,533,333)	(\$423,250,456)
Receipts	(\$392,792,300)	(\$224,361,765)	(\$357,378,904)	\$6,917,257	(\$350,461,647)	\$6,917,257	(\$350,461,647)
Appropriation	(\$31,919,945)	(\$58,338,219)	(\$58,338,219)	(\$14,450,590)	(\$72,788,809)	(\$14,450,590)	(\$72,788,809)
Positions	-	-	-	-	-	-	-

Fund description

This fund reflects adjustments in payments made to providers and represents payments to DMA for insurance payments, fraud and other recoveries, and drug rebates.

Fund 14445-1336 Disproportionate Share Hospital Payments — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$683,708,671	\$592,156,984	\$687,664,883	\$0	\$687,664,883	\$0	\$687,664,883
Receipts	\$650,899,563	\$529,130,306	\$661,910,163	\$0	\$661,910,163	\$0	\$661,910,163
Appropriation	\$32,809,108	\$63,026,678	\$25,754,720	\$0	\$25,754,720	\$0	\$25,754,720
Positions	-	-	-	-	-	-	-

Fund description

This purpose of this fund is to record Disproportionate Share Hospital (DSH) payments to hospitals that serve a disproportionate number of low-income patients and to record CPEs from public hospitals.

Fund 14445-1340 Undispositioned Receipts — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,001,043	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$16,935,748	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,065,295	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to record program validation refunds, insurance recoveries, cost settlement refunds, other miscellaneous refunds, and Electronic Data Systems recoups/receipts. The activity in this fund is solely for accounting purposes since undispositioned refunds are dispositioned and recorded in funds 1320 and 1330.

Fund 14445-1350 Periodic Payments — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,043,318	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,043,318	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to record interim payments (advances) to Medicaid providers. It is solely an accounting fund.

Fund 14445-1810 Revenue Clearing — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$6,650,343)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Revenue Clearing Fund records accounting transactions that detail by funding source the revenue due to and from federal and other funding agencies as a result of expenditures that earned those dollars in the operating funds of the agency. Actual receipts received from funding agencies are also recorded in this fund. The Revenue Clearing fund balance indicates the current status of the agency's accounts receivable for the funding sources reflected in the clearing account at any point in the fiscal year.

Fund 14445-1910 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$124,995,157	\$100,000,000	\$124,994,954	\$0	\$124,994,954	\$0	\$124,994,954
Receipts	\$4,352,466	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$120,642,691	\$100,000,000	\$124,994,954	\$0	\$124,994,954	\$0	\$124,994,954
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record budgetary reserves and non-operating transfers to other state agencies.

Fund 14445-1991 Federal Indirect Reserve — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$66,824	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to account for funds earned for indirect costs from federal funding sources. The rate or amount of indirect cost that may be earned is negotiated each year with the federal DHHS Division of Cost Allocation based upon prior year statewide and departmental overhead costs.

Fund 14445-1992 Prior Year Earned Revenue — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,392,003	\$14,200,000	\$14,200,000	\$0	\$14,200,000	\$0	\$14,200,000
Receipts	(\$51,110,903)	\$14,200,000	\$14,200,000	\$0	\$14,200,000	\$0	\$14,200,000
Appropriation	\$69,502,906	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record revenue received in the current fiscal year, primarily from federal funding sources that were earned in a prior fiscal year. In addition, \$14.2 million of these revenues are transferred to budget code 14410 to support the Division of Information Resource Management operating costs.

Fund 14445-1993 Prior Year Adjustments or Audit Exceptions — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,653,150	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$7,338,866)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$11,992,016	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record adjustments to expenditures or receipts for activities or transactions that occurred in a prior fiscal year. Adjustments tracked in this fund include paybacks from sub grantees as a result of audits of prior year operations.

Fund 14445-1R17 Disproportionate Share Hospital Grant-ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,010,353	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$5,174,688	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,835,665	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is the center of budget for a temporary increase in Disproportionate Share-Hospitals (DSH) allotments which are granted by the Federal government during a recession. Funding is authorized under the provisions of section 1923(f)(3)(E) of the Social Security Act, as amended by section 5002 of the American Recovery and Reinvestment Act of 2009 (ARRA Public Law 111-5). The amount of this grant does not include the amount of funds associated with the N.C. allotment as otherwise determined.

Base Budget and Fund Purpose Statements

Budget Code 14446 DHHS - Div. of Medical Assistance - NC Health Choice

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$299,725,828	\$368,372,263	\$368,459,993	(\$234,638)	\$368,225,355	(\$234,638)	\$368,225,355
Receipts	\$222,679,376	\$279,962,597	\$280,028,912	(\$177,363)	\$279,851,549	(\$177,363)	\$279,851,549
Appropriation	\$77,046,452	\$88,409,666	\$88,431,081	(\$57,275)	\$88,373,806	(\$57,275)	\$88,373,806
Positions	2.000	1.000	2.000	-	2.000	-	2.000

Budget Code 14446 DHHS - Div. of Medical Assistance - NC Health Choice

Fund 14446-1101 State Level Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$94,346	\$311,920	\$399,650	\$0	\$399,650	\$0	\$399,650
Receipts	\$62,944	\$231,318	\$297,633	\$0	\$297,633	\$0	\$297,633
Appropriation	\$31,402	\$80,602	\$102,017	\$0	\$102,017	\$0	\$102,017
Positions	2.000	1.000	2.000	-	2.000	-	2.000

Fund description

The purpose of this fund is to manage the State Children's Health Insurance Program (SCHIP), called North Carolina Health Choice for Children (NCHC) in North Carolina. Started in October 1998, NCHC provides free or reduced price comprehensive health care to children whose families make too much money to qualify for Medicaid. Salaries, fringe benefits, and related operational costs reside in this fund.

Fund 14446-1310 Medical Payments — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$299,631,482	\$368,060,343	\$368,060,343	(\$234,638)	\$367,825,705	(\$234,638)	\$367,825,705
Receipts	\$222,616,432	\$279,731,279	\$279,731,279	(\$177,363)	\$279,553,916	(\$177,363)	\$279,553,916
Appropriation	\$77,015,050	\$88,329,064	\$88,329,064	(\$57,275)	\$88,271,789	(\$57,275)	\$88,271,789
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to record premium payments made to the North Carolina State Health Plan (SHP). The premium covers the costs of medical service payments and administration costs. The SHP reimburses the fiscal agent, Blue Cross Blue Shield (BCBS), for program claim expenditures and administrative costs.

Base Budget and Fund Purpose Statements

Budget Code 24445 DHHS - Medical Assistance - Special Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$249,634,978	\$276,872,767	\$276,872,767	\$0	\$276,872,767	\$0	\$276,872,767
Receipts	\$260,060,763	\$283,816,060	\$276,787,904	\$0	\$276,787,904	\$0	\$276,787,904
Chng Fund Bal	\$10,425,785	\$6,943,293	(\$84,863)	\$0	(\$84,863)	\$0	(\$84,863)
Positions	-	-	-	-	-	-	-

Budget Code 24445 DHHS - Medical Assistance - Special Fund

Fund 24445-2002 Disproportionate Share Hospital Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$50,951,603	\$43,061,667	\$43,061,667	\$0	\$43,061,667	\$0	\$43,061,667
Receipts	\$42,976,804	\$50,004,960	\$42,976,804	\$0	\$42,976,804	\$0	\$42,976,804
Chng Fund Bal	(\$7,974,799)	\$6,943,293	(\$84,863)	\$0	(\$84,863)	\$0	(\$84,863)
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to deposit any excess funds from the DSH and Enhanced Payment Programs and to record settlement payments for the DSH Program, transfer funds to Budget Code 14445, fund 1310 for Medicaid claims payments, and to record other actions authorized by the North Carolina General Assembly.

Fund 24445-2003 Undispositioned Refunds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$198,683,375	\$233,811,100	\$233,811,100	\$0	\$233,811,100	\$0	\$233,811,100
Receipts	\$225,331,077	\$233,811,100	\$233,811,100	\$0	\$233,811,100	\$0	\$233,811,100
Chng Fund Bal	\$26,647,702	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to temporarily deposit undispositioned refunds. Monies reside in this fund until the fiscal year in which the original payment was made to the provider and the category of service is determined. When these elements are determined, the money is transferred to budget code 14445 and dispositioned to funds 1320 and 1330.

Fund 24445-2004 provider payment refunds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$8,247,118)	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides a center for recording provider payment refunds which are attributable to activities or transactions that occurred in a prior fiscal year in budget code 24445, DHHS Division of Medical Assistance.

Adjustments may be made as a result of audits of prior year operations.

Divisions of Services for the Blind, Deaf, and Hard of Hearing

Base Budget and Fund Purpose Statements

Budget Code 14450 DHHS - Div of Services for the Blind/Deaf/Hard of Hearing

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$29,812,940	\$34,153,155	\$34,311,362	(\$1,395,332)	\$32,916,030	(\$1,880,890)	\$32,430,472
Receipts	\$21,388,969	\$26,058,378	\$26,216,585	(\$1,689,665)	\$24,526,920	(\$2,158,999)	\$24,057,586
Appropriation	\$8,423,971	\$8,094,777	\$8,094,777	\$294,333	\$8,389,110	\$278,109	\$8,372,886
Positions	319.250	314.250	316.250	-	316.250	-	316.250

Budget Code 14450 DHHS - Div of Services for the Blind/Deaf/Hard of Hearing

Fund 14450-1110 Service Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,562,630	\$1,569,603	\$2,095,915	(\$75,000)	\$2,020,915	(\$75,000)	\$2,020,915
Receipts	\$994,923	\$928,867	\$1,273,867	\$0	\$1,273,867	\$0	\$1,273,867
Appropriation	\$567,707	\$640,736	\$822,048	(\$75,000)	\$747,048	(\$75,000)	\$747,048
Positions	18.000	18.000	18.000	-	18.000	-	18.000

Fund description

This fund represents receipt-supported activity for Service Support. Service Support has been standardized across all DHHS divisions and offices when possible to have a uniformed presentation that will provide consistent data and information. These primary service support functions include human resources, budget and analysis, purchasing and contract management, information technology, along with the management, policy development, and evaluation of services and activities necessary for the Division to achieve its outcomes.

Fund 14450-1160 Deaf/Hard of Hearing State Capacity Building — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$357,225	\$0	\$357,225	\$0	\$357,225
Receipts	\$0	\$0	\$379,861	\$0	\$379,861	\$0	\$379,861
Appropriation	\$0	\$0	(\$22,636)	\$0	(\$22,636)	\$0	(\$22,636)
Positions	-	-	-	-	-	-	-

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults.

Services for the Deaf and the Hard of Hearing through its Director's office and professional staff, provides consultation, training and other types of technical assistance to state level agencies and organizations that have statewide impact in North Carolina. Services are provided to help break down barriers to communication and to help ensure the capacity to deliver health and safety services to deaf, hard of hearing and deaf-blind North Carolinians.

Fund 14450-1190 Federal Revenue Clearing — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$160,249)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Revenue Clearing Fund records accounting transactions that detail by funding source the revenue due from federal and other funding agencies as a result of expenditures that earned those dollars in the operating funds of the agency. Actual receipts received

from funding agencies are also recorded in this fund. The Revenue Clearing Fund balance indicates the current status of the agency's accounts receivable for the funding sources reflected in the Clearing Account at any point in the fiscal year.

Fund 14450-1210 Special Assistance for the Blind — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$486,656	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$238,581	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$248,075	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of Special Assistance for the Blind is to assist blind persons in meeting their minimum needs by providing financial assistance payments to supplement Social Security and supplemental security income payments for eligible recipients in rest homes at the current legislatively authorized rates and by providing for non-Medicaid covered expenses for eligible individuals.

Fund 14450-1261 Access, Outreach Deaf/HH Communication — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$681,542	\$0	\$681,542	\$0	\$681,542
Receipts	\$0	\$0	\$680,633	\$0	\$680,633	\$0	\$680,633
Appropriation	\$0	\$0	\$909	\$0	\$909	\$0	\$909
Positions	-	-	-	-	-	-	-

Fund description

This is one of 13 funds across DHHS that assures that children and/or adults have access to consistent and accurate health and safety information. Education and technical assistance provided to agencies and organizations locally serve to break down barriers to communication with the deaf, hard of hearing and deaf/blind individuals as a result of working with these public and private, for -profit or non-profit organizations.

Fund 14450-1262 Access, Outreach-Education and Outreach — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$492,528	\$0	\$492,528	\$0	\$492,528
Receipts	\$0	\$0	\$491,617	\$0	\$491,617	\$0	\$491,617
Appropriation	\$0	\$0	\$911	\$0	\$911	\$0	\$911
Positions	-	-	-	-	-	-	-

Fund description

This is one of 13 funds across DHHS that assures that children and/or adults have access to consistent and accurate health and safety information. Outreach and education activities such as, but not limited to: educational and informational mailings, public service announcements (PSAs), OPEN/net programming, ads and articles in publications, exhibit booths and educational presentations.

Fund 14450-1410 ID Adult Support-Deaf/Hard of Hearing-Client Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,999,263	\$8,559,964	\$1,304,518	\$0	\$1,304,518	\$0	\$1,304,518
Receipts	\$4,149,054	\$4,759,136	\$1,297,080	\$0	\$1,297,080	\$0	\$1,297,080
Appropriation	\$3,850,209	\$3,800,828	\$7,438	\$0	\$7,438	\$0	\$7,438
Positions	81.500	80.500	80.500	-	80.500	-	80.500

Fund description

Effective July 1,2011, this fund will contain Client Services for the Deaf and the Hard of Hearing as one of 3 funds across DHHS that assures that adults with health and safety needs receive support services before those needs worsen.

Client Services are provided to all deaf, hard of hearing, deaf-blind North Carolinians and their families through the Regional Centers and include: advocacy, counseling, consultation, technology training, information and referral, consumer skills development, telecommunications and emergency alerting equipment distribution, self-advocacy skills development, advocacy in accessing housing, transportation, healthcare services, emergency alert and response services, law enforcement, judicial system, understanding ones rights under the Americans with Disabilities Act of 1990, Section 504 of Rehabilitation Act of 1973 and other related statutes, training family members how to effectively communicate with an older adult with hearing loss and other activities.

Currently this fund contains the Medical Eye Care Program-Independent Living Services which assists people who are blind or visually impaired to become independent by providing counseling, assistance in blindness training, in-home aide services, and referrals. The Medical Eye Care (MEC) program provides eye exams, eye related medical treatment, and screenings to prevent vision loss and restore vision when possible. Medical Eye Care will be in Fund 1420.

Fund 14450-1420 DX Adult, TX-Medical Eye care — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,881,769	\$0	\$2,881,769	\$0	\$2,881,769
Receipts	\$0	\$0	\$335,627	\$0	\$335,627	\$0	\$335,627
Appropriation	\$0	\$0	\$2,546,142	\$0	\$2,546,142	\$0	\$2,546,142
Positions	-	-	-	-	-	-	-

Fund description

This is one of 2 funds across DHHS that assures that adults with health and safety needs receive treatment services before those needs worsen.

Medical Eye Care Services include: eye examinations, treatment and surgery, low vision evaluations and eye care education, all of which contribute to the prevention of blindness and restoration of vision.

Fund 14450-1451 Adults Home Support-Independent Living Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	(\$120,912)	\$5,557,283	\$0	\$5,557,283	\$0	\$5,557,283
Receipts	\$0	(\$120,912)	\$4,302,597	\$0	\$4,302,597	\$0	\$4,302,597
Appropriation	\$0	\$0	\$1,254,686	\$0	\$1,254,686	\$0	\$1,254,686
Positions	-	-	-	-	-	-	-

Fund description

This is one of 13 funds across DHHS that assures that adults with health and safety needs that could result in out-of-home placement receive support services to enable them to continue to live at home and/or community.

Chore and Independent Living Adjustment Services provide counseling, personal care skills, training in home management, safe travel skills and in-home care to individuals who are blind or significantly visually impaired.

Fund 14450-1452 Adults Home Support-Independent Living Rehabilitation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,222,846	\$260,590	\$1,483,436	\$260,590	\$1,483,436
Receipts	\$0	\$0	\$747,450	\$0	\$747,450	\$0	\$747,450
Appropriation	\$0	\$0	\$475,396	\$260,590	\$735,986	\$260,590	\$735,986
Positions	-	-	-	-	-	-	-

Fund description

This is one of 13 funds across DHHS that assures that adults with health and safety needs that could result in out-of-home placement receive support services to enable them to continue to live at home and/or community.

Independent Living Rehabilitation services provide extensive, specialized and individualized assessment, counseling and guidance and rehabilitation teaching services statewide to persons who are blind or significantly visually impaired. Services are provided directly by Independent Living counselors rendered in-home and in community-based learning centers called Mini Centers.

Fund 14450-1481 Identify Family Employment-VR Employment — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$16,767,250	\$0	\$16,767,250	\$0	\$16,767,250
Receipts	\$0	\$0	\$13,815,276	(\$150,428)	\$13,664,848	(\$150,428)	\$13,664,848
Appropriation	\$0	\$0	\$2,951,974	\$150,428	\$3,102,402	\$150,428	\$3,102,402
Positions	-	-	-	-	-	-	-

Fund description

This is one of 6 funds across DHHS that assures that families who are experiencing economic jeopardy receive employment services to mitigate health and safety risks.

Vocational Rehabilitation services are provided to eligible individuals who are blind or significantly visually impaired for the purpose of obtaining, maintaining employment or to return to work. Services may include assistive technology, training and equipment, medical services including eye exams, glasses, surgery and treatment, job modification, job counseling, on the job training, direct job placement, sponsorship of post-secondary education, job development and placement assistance, post employment services and supported employment.

Fund 14450-1482 Identify Family Employment-Small Business — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$884,006	\$0	\$884,006	\$0	\$884,006
Receipts	\$0	\$0	\$884,006	\$0	\$884,006	\$0	\$884,006
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of 6 funds across DHHS that assures that families who are experiencing economic jeopardy receive employment services to mitigate health and safety risks.

The Business Enterprises Program provides employment opportunities for legally blind individuals in vending and food service facilities throughout the State.

Fund 14450-1510 Rehabilitation for the Blind - Counsel/Placement — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$15,269,202	\$17,954,833	\$0	\$0	\$0	\$0	\$0
Receipts	\$11,797,925	\$14,469,554	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,471,277	\$3,485,279	\$0	\$0	\$0	\$0	\$0
Positions	164.000	160.000	162.000	-	162.000	-	162.000

Fund description

The Rehabilitation Program assists the blind and visually-impaired in maintaining, returning to, or securing competitive employment or pursuing activities which allow them to become productive members of society. This program: 1) provides evaluation, vocational training, physical restoration, maintenance, transportation, and job placement; 2) prepares consumers to take advantage of vocational training, higher education, and/or employment by providing adjustment to blindness services and training services at the Division's Rehabilitation Center; and 3) seeks consumer involvement through consumer satisfaction surveys for the rehabilitation programs.

Fund 14450-1610 Business Enterprises — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$802,228	\$884,006	\$0	\$0	\$0	\$0	\$0
Receipts	\$802,222	\$884,006	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6	\$0	\$0	\$0	\$0	\$0	\$0
Positions	12.000	12.000	12.000	-	12.000	-	12.000

Fund description

Business Enterprise Administration seeks to provide blind citizens remunerative employment opportunities through establishment of food service and vending facilities on federal, state, and private properties that are managed by blind citizens. Management services are provided to create these opportunities, train blind individuals in the management of these operations, and to use assistive technology so blind operators can successfully work as managers of these facilities.

Fund 14450-1810 DHHS - General Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$403,898	\$497,524	\$0	\$0	\$0	\$0	\$0
Receipts	\$256,443	\$329,590	\$0	\$0	\$0	\$0	\$0
Appropriation	\$147,455	\$167,934	\$0	\$0	\$0	\$0	\$0
Positions	3.000	4.750	3.000	-	3.000	-	3.000

Fund description

This fund is used to support the division's mission in serving deaf, deaf-blind, hard of hearing, speech-impaired consumers by supervising field and statewide service programs; providing budgeting and accounting services and program evaluation; developing policies and procedures; providing personnel services, staff development, systems development, operations, telecommunications and related information technology planning and support; researching and analyzing consumer and provider needs; administering the Telecommunications Access of North Carolina (TANC) program; and collaborating with existing and new partners.

Fund 14450-1820 DHHS - Regional Resource Center — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,435,061	\$2,799,566	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,435,062	\$2,799,566	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	40.750	39.000	40.750	-	40.750	-	40.750

Fund description

The purpose of this fund is to provide services to deaf, deaf-blind, hard of hearing, their families and the organizations that serve them by providing training and technical assistance in compliance with the Americans with Disabilities Act and other disability laws; alternative communication orientation, coping skills, and family support training; provide direct service in the form of communication access provision (such as providing assistive listening devices, interpreter services, or computer assisted note taking); provide assistance in the application, distribution, and training of assistive equipment distributed by TANC; and provide self-advocacy training, disability and ability awareness, and cross-cultural education.

Fund 14450-1991 Federal Indirect Reserve — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$63,992	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$1,992)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to account for funds earned for indirect costs from federal funding sources. The rate or amount of indirect cost that may be earned is negotiated each year with the federal DHHS Division of Cost Allocation based upon prior year statewide and departmental overhead costs.

Fund 14450-1992 Prior Year Earned Revenue — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$459,495	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$459,496	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record revenue, primarily from federal funding sources, that was earned in a prior fiscal year and received in the current fiscal year.

Fund 14450-1993 Prior Period Refunds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$109,028)	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$61,811)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$47,217)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record adjustments to expenditures or receipts for activities or transactions that occurred in a prior fiscal year. Adjustments tracked in this fund include paybacks from sub-grantees as a result of audits of prior year operations.

Fund 14450-1R09 Rehabilitation Services Base Support - ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$159,527	\$1,487,389	\$1,487,389	(\$1,164,077)	\$323,312	(\$1,487,389)	\$0
Receipts	\$159,527	\$1,487,389	\$1,487,389	(\$1,164,077)	\$323,312	(\$1,487,389)	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this VR-ARRA fund is to assist in operating statewide comprehensive, coordinated, effective, efficient and accountable programs of vocational rehabilitation, which are an integral part of a statewide workforce investment system; and designed to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice, so that such individuals may prepare and engage in gainful employment. This VR-ARRA grant award funding period is from February 17, 2009 through September 30, 2011 with an additional 90 day liquidation period that ends on December 31, 2011.

Fund 14450-1R10 ILR-Older Blind Recovery — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$282,008	\$521,182	\$579,091	(\$416,845)	\$162,246	(\$579,091)	\$0
Receipts	\$253,804	\$521,182	\$521,182	(\$375,160)	\$146,022	(\$521,182)	\$0
Appropriation	\$28,204	\$0	\$57,909	(\$41,685)	\$16,224	(\$57,909)	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this IL-ARRA fund is to provide independent living services to individuals who are Blind, support the operation of centers for independent living and the Statewide Independent Living Council, provide training on the independent living philosophy and outreach to unserved and underserved populations, conduct studies and analysis and present information to policymakers to enhance independent living services, and support activities that increase the capacity of independent living service providers. This IL-ARRA grant award funding period is from February 17, 2009 through September 30, 2011 with an additional 90 day liquidation period that ends on December 31, 2011.

Base Budget and Fund Purpose Statements

Budget Code 24450 DHHS - Services for the Blind - Special

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,739,058	\$2,664,335	\$2,664,335	\$0	\$2,664,335	\$0	\$2,664,335
Receipts	\$1,463,068	\$2,664,335	\$2,664,335	\$0	\$2,664,335	\$0	\$2,664,335
Chng Fund Bal	(\$275,990)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 24450 DHHS - Services for the Blind - Special

Fund 24450-2610 Business Enterprise Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$678,470	\$1,588,054	\$1,588,054	\$0	\$1,588,054	\$0	\$1,588,054
Receipts	\$451,346	\$1,588,054	\$1,588,054	\$0	\$1,588,054	\$0	\$1,588,054
Chng Fund Bal	(\$227,124)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund supports purchases of equipment needed to operate food service/vending facilities operated by blind vendors licensed by DSB and under an agreement between the vendor, the division, and the property manager. Purchases are made as old equipment needs to be replaced or as new facilities are developed and no annual target exits.

Fund 24450-2615 Business Enterprise Set Aside — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$482,814	\$706,499	\$706,499	\$0	\$706,499	\$0	\$706,499
Receipts	\$563,300	\$706,499	\$706,499	\$0	\$706,499	\$0	\$706,499
Chng Fund Bal	\$80,486	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of the money paid into the division by blind operators in support of operation of the Business Enterprise Program for which DSB is the state licensing agency as designated by the federal government. The money paid in must be used in keeping with federal law and regulations and is used to match federal funds available to the program.

Fund 24450-2617 Business Enterprise Federal Vending — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$60,000	\$33,148	\$33,148	\$0	\$33,148	\$0	\$33,148
Receipts	\$50,697	\$33,148	\$33,148	\$0	\$33,148	\$0	\$33,148
Chng Fund Bal	(\$9,303)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is the site where funds collected from vending on federal property are deposited. Federal regulations allow for the deposit of these funds when the vending location does not generate enough income to support employment of a licensed blind operator on that site. The funds are rebated back to the pool of operators at the end of the year. Funds are not expended from the fund nor is there an annual target.

Fund 24450-2618 Division of Services for the Blind - Other Vending — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$517,774	\$336,634	\$336,634	\$0	\$336,634	\$0	\$336,634
Receipts	\$397,725	\$336,634	\$336,634	\$0	\$336,634	\$0	\$336,634
Chng Fund Bal	(\$120,049)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is comprised of money received from commissions of vending machines in state or local government buildings when the site is not able to financially support the employment of a blind licensed operator to manage the location. State statute allows for DSB to collect these commissions and to use them in support of programs within the division including Rehabilitation, Independent Living, and Medical Eye Care. There is no target for bringing money into the fund each year nor is there a budgeted amount to be spent each year as program needs vary annually and funds are moved from this fund as needed to meet program requirements.

Base Budget and Fund Purpose Statements

Budget Code 54450 DHHS - Services for the Blind - Enterprise Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$56,761	\$66,363	\$66,363	\$0	\$66,363	\$0	\$66,363
Receipts	\$50,755	\$66,363	\$66,363	\$0	\$66,363	\$0	\$66,363
Chng Fund Bal	(\$6,006)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 54450 DHHS - Services for the Blind - Enterprise Fund

Fund 54450-5300 Aids and Appliances — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$56,761	\$66,363	\$66,363	\$0	\$66,363	\$0	\$66,363
Receipts	\$50,755	\$66,363	\$66,363	\$0	\$66,363	\$0	\$66,363
Chng Fund Bal	(\$6,006)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to purchase aids and appliances used by people with vision loss. In order to maximize funding the division is able to buy in quantity from the national vendors of these items rather than having each case manager purchase these items individually for consumers. There is no target for purchasing as the items are purchased based on need as the supply is depleted. Items that are not as much in demand are dropped from the inventory and new items added as they are developed.

Base Budget and Fund Purpose Statements

Budget Code 64451 DHHS Blind and Deaf Trust-Agency

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$136,389	\$505,405	\$505,405	\$0	\$505,405	\$0	\$505,405
Receipts	\$66,145	\$505,405	\$505,405	\$0	\$505,405	\$0	\$505,405
Chng Fund Bal	(\$70,244)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 64451 DHHS Blind and Deaf Trust-Agency

Fund 64451-6109 Social Security Reimbursement — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$136,389	\$505,405	\$505,405	\$0	\$505,405	\$0	\$505,405
Receipts	\$66,145	\$505,405	\$505,405	\$0	\$505,405	\$0	\$505,405
Chng Fund Bal	(\$70,244)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to track program income receipts received as a result of client eligible reimbursement from the Social Security Administration (SSA) based on those eligible clients maintaining a level of substantial gainful employment (SGA).

Base Budget and Fund Purpose Statements

Budget Code 67425 DHHS - Deaf/Hard of Hearing-Trust Telecommunication

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,295,081	\$12,719,289	\$14,325,289	\$0	\$14,325,289	\$0	\$14,325,289
Receipts	\$10,915,782	\$12,719,289	\$14,325,289	\$0	\$14,325,289	\$0	\$14,325,289
Chng Fund Bal	(\$7,379,299)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	27.000	27.000	-	27.000	-	27.000

Budget Code 67425 DHHS - Deaf/Hard of Hearing-Trust Telecommunication

Fund 67425-6111 Management and Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$141,140	\$0	\$141,140	\$0	\$141,140
Receipts	\$0	\$0	\$141,139	\$0	\$141,139	\$0	\$141,139
Chng Fund Bal	\$0	\$0	(\$1)	\$0	(\$1)	\$0	(\$1)
Positions	-	-	-	-	-	-	-

Fund description

This fund contains receipt supported activity for Services Support. Service Support has been standardized across all DHHS divisions and offices when possible to have a uniformed presentation that will provide consistent data and information. These primary service support functions include human resources, budget and analysis, purchasing and contract management, information technology, along with the management, policy development, and evaluation of services and activities necessary for the Division to achieve its outcomes.

Fund 67425-6161 Deaf State Capacity Building — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$261,372	\$0	\$261,372	\$0	\$261,372
Receipts	\$0	\$0	\$261,372	\$0	\$261,372	\$0	\$261,372
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund represents receipt- supported activity for Services for the Deaf and the Hard of Hearing which provides consultation, training and other types of technical assistance to state level agencies and organizations that have statewide impact in North Carolina. Services are provided to help break down barriers to communication and to help ensure the capacity to deliver health and safety services to deaf, hard of hearing and deaf-blind North Carolinians.

Fund 67425-6261 Deaf Community Capacity Building — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$124,465	\$0	\$124,465	\$0	\$124,465
Receipts	\$0	\$0	\$202,174	\$0	\$202,174	\$0	\$202,174
Chng Fund Bal	\$0	\$0	\$77,709	\$0	\$77,709	\$0	\$77,709
Positions	-	-	-	-	-	-	-

Fund description

This fund represents receipt-supported activity that assures that children and/or adults have access to consistent and accurate health and safety information. Education and technical assistance provided to agencies and organizations locally serve to break down barriers to communication with the deaf, hard of hearing and deaf/blind individuals as a result of working with these public and private, for-profit or non-profit organizations.

Fund 67425-6262 Deaf Community Capacity Building — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$138,828	\$0	\$138,828	\$0	\$138,828
Receipts	\$0	\$0	\$231,703	\$0	\$231,703	\$0	\$231,703
Chng Fund Bal	\$0	\$0	\$92,875	\$0	\$92,875	\$0	\$92,875
Positions	-	-	-	-	-	-	-

Fund description

This fund represents receipt-supported activity that assures that children and/or adults have access to consistent and accurate health and safety information. Outreach and education activities such as, but not limited to: educational and informational mailings, public service announcements (PSAs), OPEN/net programming, ads and articles in publications, exhibit booths and educational presentations.

Fund 67425-6415 Independent Living Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$8,777,999	\$0	\$8,777,999	\$0	\$8,777,999
Receipts	\$0	\$0	\$8,993,495	\$0	\$8,993,495	\$0	\$8,993,495
Chng Fund Bal	\$0	\$0	\$215,496	\$0	\$215,496	\$0	\$215,496
Positions	-	-	-	-	-	-	-

Fund description

This fund represents receipt-supported activity that assures that adults with health and safety needs receive support services before those needs worsen.

Client Services are provided to all deaf, hard of hearing, deaf-blind North Carolinians and their families through the Regional Centers and include: advocacy, counseling, consultation, technology training, information and referral, consumer skills development, telecommunications and emergency alerting equipment distribution, self-advocacy skills development, advocacy in accessing housing, transportation, healthcare services, emergency alert and response services, law enforcement, judicial system, understanding ones rights under the Americans with Disabilities Act of 1990, Section 504 of Rehabilitation Act of 1973 and other related statutes, training family members how to effectively communicate with an older adult with hearing loss and other activities.

Fund 67425-6725 NC Telecommunication Relay Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,841,521	\$5,033,498	\$4,881,935	\$0	\$4,881,935	\$0	\$4,881,935
Receipts	\$4,024,112	\$5,033,498	\$4,495,406	\$0	\$4,495,406	\$0	\$4,495,406
Chng Fund Bal	(\$5,817,409)	\$0	(\$386,529)	\$0	(\$386,529)	\$0	(\$386,529)
Positions	-	6.000	11.000	-	11.000	-	11.000

Fund description

This fund is used to administer resources which come from telephone land lines to support the contract for telephone relay services in North Carolina (RELAY NC) and provides for telecommunications equipment distribution services to ensure that deaf, hard of hearing, deaf-blind and speech-impaired individuals achieve functional equivalency in accessing telecommunications systems. Outreach and technology support services are also offered by this program.

Fund 67425-6726 Wireless Telecommunication Relay Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,453,560	\$7,685,791	(\$450)	\$0	(\$450)	\$0	(\$450)
Receipts	\$6,891,670	\$7,685,791	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$1,561,890)	\$0	\$450	\$0	\$450	\$0	\$450
Positions	-	21.000	16.000	-	16.000	-	16.000

Fund description

Effective July 1, 2011, this fund will be deleted. Currently, this fund is used to provide for the distribution of telecommunications equipment, specifically hearing aids with telecoil, and adaptive emergency equipment to ensure that deaf, hard of hearing, deaf-blind, and speech-impaired individuals achieve functional equivalency in accessing telecommunications and emergency alerting systems. Outreach and technology support services are also offered by this program.

**Division of Mental Health/Developmental
Disabilities/Substance Abuse Services**

Base Budget and Fund Purpose Statements

Budget Code 14460 DHHS - Div Mental Health/Develop.Disab./Sub.Abuse

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,375,707,285	\$1,399,706,301	\$1,407,154,218	\$6,263,381	\$1,413,417,599	\$6,263,381	\$1,413,417,599
Receipts	\$707,965,814	\$685,721,773	\$692,932,490	(\$3,190,003)	\$689,742,487	(\$3,190,003)	\$689,742,487
Appropriation	\$667,741,471	\$713,984,528	\$714,221,728	\$9,453,384	\$723,675,112	\$9,453,384	\$723,675,112
Positions	11,297.120	11,243.719	11,284.779	-	11,284.779	-	11,284.779

Budget Code 14460 DHHS - Div Mental Health/Develop.Disab./Sub.Abuse

Fund 14460-1110 General Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$32,937,826	\$33,143,181	\$34,088,797	(\$699,144)	\$33,389,653	(\$699,144)	\$33,389,653
Receipts	\$12,967,157	\$13,708,485	\$14,240,485	(\$499,144)	\$13,741,341	(\$499,144)	\$13,741,341
Appropriation	\$19,970,669	\$19,434,696	\$19,848,312	(\$200,000)	\$19,648,312	(\$200,000)	\$19,648,312
Positions	218.000	217.000	218.000	-	218.000	-	218.000

Fund description

Service Support has been standardized across all DHHS divisions and offices when possible to have a uniformed presentation that will provide consistent data and information. These primary service support functions include human resources, budget and analysis, purchasing and contract management, information technology, along with the management, policy development, and evaluation of services and activities necessary for the Division to achieve its outcomes. This applies to both the delivery of community services and state operated facilities.

This fund has been renamed to Service Support to reflect that standardization.

Fund 14460-1220 Broughton Hospital — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$130,109,585	\$126,391,243	\$0	\$0	\$0	\$0	\$0
Receipts	\$80,059,634	\$65,471,732	\$0	\$0	\$0	\$0	\$0
Appropriation	\$50,049,951	\$60,919,511	\$0	\$0	\$0	\$0	\$0
Positions	1,228.500	1,245.300	-	-	-	-	-

Fund description

This fund budgets and tracks expenditures for Broughton Hospital, a state operated inpatient facility in Morganton, North Carolina, for adults and adolescents with mental health needs. This hospital serves the 37 western-most counties in the state. Acute and long term inpatient psychiatric hospitalization is provided for adolescents and adults who require this level of residential treatment due to acuity of the psychiatric disability. Inpatient psychiatric hospitalization is required for crisis stabilization and symptom reduction. Specialized inpatient psychiatric services are provided for adults who are deaf and hard of hearing.

Fund 14460-1230 Cherry Hospital — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$76,953,327	\$117,142,766	\$0	\$0	\$0	\$0	\$0
Receipts	\$19,598,780	\$58,312,476	\$0	\$0	\$0	\$0	\$0
Appropriation	\$57,354,547	\$58,830,290	\$0	\$0	\$0	\$0	\$0
Positions	1,035.500	1,071.500	-	-	-	-	-

Fund description

This fund budgets and tracks expenditures for Cherry Hospital, a 284 bed state operated inpatient facility in Goldsboro, North Carolina, for adults and adolescents with mental health needs. The psychiatric hospital serves the citizens of the 33 eastern most

counties. Services primarily include evaluation, psychiatric inpatient care, and rehabilitation. Acute and long term inpatient psychiatric hospitalization is provided for adolescents and adults who require this level of residential treatment due to acuity of the psychiatric disability. Inpatient psychiatric hospitalization is required for crisis stabilization and symptom reduction.

Fund 14460-1240 Dorothea Dix Hospital — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$24,699,880	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,055,897	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$22,643,983	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund budgets and tracks expenditures for Dorothea Dix Hospital in Raleigh, North Carolina, a state operated inpatient facility for individuals with mental health needs. Services primarily include evaluation, psychiatric inpatient care, and rehabilitation for adults and adolescents, including a special forensic unit. Acute and long term inpatient psychiatric hospitalization is provided for adolescents and adults who require this level of residential treatment due to acuity of their psychiatric disability. Inpatient psychiatric hospitalization is required for crisis stabilization and symptom reduction.

Fund 14460-1250 Longleaf Neuro - Medical Treatment Center — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$27,979,735	\$28,365,535	\$0	\$0	\$0	\$0	\$0
Receipts	\$27,402,748	\$27,302,866	\$0	\$0	\$0	\$0	\$0
Appropriation	\$576,987	\$1,062,669	\$0	\$0	\$0	\$0	\$0
Positions	474.710	471.610	-	-	-	-	-

Fund description

This fund budgets and tracks expenditures for the Longleaf Neuro-Medical Treatment Center (formerly the North Carolina Special Care Center) in Wilson, North Carolina. Longleaf provides high quality skilled and intermediate nursing care for individuals who cannot be placed in traditional nursing care locations due to long-term medical conditions requiring 24/7 medical and nursing care or having been diagnosed with Alzheimer’s or other related dementia coupled with combative behaviors that have caused a denial of care in traditional nursing home settings. Individualized care and treatment provided at Longleaf Neuro-Medical Treatment Center appropriately serves and supports individuals to address their chronic medical and psychiatric needs.

Fund 14460-1265 Central Hospital — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$222,380,169	\$192,191,757	\$0	\$0	\$0	\$0	\$0
Receipts	\$120,857,074	\$97,751,039	\$0	\$0	\$0	\$0	\$0
Appropriation	\$101,523,095	\$94,440,718	\$0	\$0	\$0	\$0	\$0
Positions	2,029.020	2,085.734	(1.000)	-	(1.000)	-	(1.000)

Fund description

This fund budgets and tracks expenditures for Central Regional Hospital in Butner, North Carolina, a state operated inpatient facility for individuals with mental health needs. Services primarily include evaluation, psychiatric inpatient care, and rehabilitation for

adults and adolescents, including a special forensic unit. Acute and long term inpatient psychiatric hospitalization is provided for adolescents and adults who require this level of residential treatment due to acuity of their psychiatric disability. Inpatient psychiatric hospitalization is required for crisis stabilization and symptom reduction.

Fund 14460-1271 Quality Improvement - General Substance Abuse Prevention — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$8,148,063	\$0	\$8,148,063	\$0	\$8,148,063
Receipts	\$0	\$0	\$8,148,063	\$0	\$8,148,063	\$0	\$8,148,063
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of 6 funds across DHHS that assures that the delivery of quality health and safety services is sustained and continually improved for children and/or adults. General Substance Abuse Prevention services focus on preventing the use of alcohol, tobacco, and other drugs among youth and adults statewide by educating individuals and groups about risk factors for substance use or abuse. Tobacco initiatives attempt to reduce youth access to tobacco products as required by the federal Synar Amendment.

Fund 14460-1280 Wright School - State — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,454,792	\$2,637,573	\$0	\$0	\$0	\$0	\$0
Receipts	\$22,592	\$26,004	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,432,200	\$2,611,569	\$0	\$0	\$0	\$0	\$0
Positions	38.660	39.665	-	-	-	-	-

Fund description

This is one of two funds (1280 and 2280) used to budget and track expenditures for the state operated Wright School residential program for children. The program is designed to provide mental health residential treatment to North Carolina's most serious emotionally disturbed 6- to 12-year-old children and their families. Individualized assessment, planning, and treatment activities are provided for 24 children at the Durham facility five days a week. Intensive outreach efforts are made to identify and mobilize family and community resources in the child's local community. These combined efforts increase the likelihood of successfully meeting each child's special needs and enabling a successful return to community living.

Fund 14460-1290 Program Services - Mental Health - State — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,501,468	\$33,554,436	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$2,520,000	\$0	\$0	\$0	\$0	\$0
Appropriation	\$16,501,468	\$31,034,436	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of two funds (1290 and 1291) used to budget and track expenditures for community based mental health services, including direct service contracts the division administers for adults and children. Mental health services are provided to mentally ill individuals and their families at the most appropriate and least restrictive level of care to identify and treat mental health

symptoms and conditions. These services are designed to provide individuals and their families with coping skills and resources that will allow "A life in the community for everyone." This includes addressing needs related to reduction of symptoms, including antisocial behavior and crime, and improving social connectedness and improving relationships. A variety of individual budget accounts are established within this fund to budget and track the provision of periodic day services and 24-hour services. The principal source of funds in this fund code is state appropriation.

Fund 14460-1291 Program Services - Mental Health - Federal — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,536,586	\$13,773,520	\$0	\$0	\$0	\$0	\$0
Receipts	\$12,228,948	\$13,363,329	\$0	\$0	\$0	\$0	\$0
Appropriation	\$307,638	\$410,191	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of two funds (1290 and 1291) used to budget and track expenditures for community based mental health services, including direct service contracts which the division holds for adults and children. Mental health services are provided to mentally ill individuals and their families at the most appropriate and least restrictive level of care to identify and treat mental health symptoms and conditions. These services are designed to provide individuals and their families with coping skills and resources that will allow "A life in the community for everyone." This includes addressing needs related to reduction of symptoms, including antisocial behavior and crime, and improving social connectedness and improving relationships. A variety of individual budget accounts are established within this fund to budget and track the provision of periodic day services and 24-hour services, as well as specialized initiatives such as the federal Partners in Autism and Therapeutic Habilitation (PATH) Homeless grant, etc. The principal source of funds in this fund code is federal funds.

Fund 14460-1320 Black Mountain Neuro - Medical Center — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$23,735,606	\$24,981,549	\$0	\$0	\$0	\$0	\$0
Receipts	\$23,394,764	\$23,503,244	\$0	\$0	\$0	\$0	\$0
Appropriation	\$340,842	\$1,478,305	\$0	\$0	\$0	\$0	\$0
Positions	434.500	439.000	(1.000)	-	(1.000)	-	(1.000)

Fund description

This fund is established for the purpose of tracking budget and expenditures for Black Mountain Center (BMC) in Black Mountain, North Carolina. BMC operates a Medicaid certified program that provides residential care and treatment to individuals who have severe to profound mental retardation and complex medical conditions. BMC also operates a certified nursing facility for persons throughout North Carolina who have probable Alzheimer's disease and whose combative and assaultive behaviors make other living arrangement unrealistic. Individualized care and treatment provided at Black Mountain Neuro-Medical Treatment Center appropriately serves and supports individuals to address their chronic medical, developmental, and psychiatric needs.

Fund 14460-1330 Caswell Developmental Center - State — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$81,552,804	\$84,380,396	\$0	\$0	\$0	\$0	\$0
Receipts	\$87,106,963	\$81,982,085	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$5,554,159)	\$2,398,311	\$0	\$0	\$0	\$0	\$0
Positions	1,544.500	1,544.500	-	-	-	-	-

Fund description

This fund is established for the purpose of tracking budget and expenditures for Caswell Center in Kinston, North Carolina. Caswell is an Intermediate Care Facility for those with developmental disabilities. The center provides consultation, training, and technical assistance and community based training. Sources of funds in this fund code are primarily Medicaid ICF/MR receipts and state appropriation. The individualized care and treatment provided at Caswell Center appropriately serves and supports individuals to address their developmental disabilities, and complex behavioral challenges and/or medical conditions.

Fund 14460-1340 Murdoch Developmental Center - State — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$87,736,205	\$92,118,790	\$0	\$0	\$0	\$0	\$0
Receipts	\$93,126,482	\$91,031,071	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$5,390,277)	\$1,087,719	\$0	\$0	\$0	\$0	\$0
Positions	1,701.010	1,700.010	-	-	-	-	-

Fund description

This fund is established for the purpose of tracking budget and expenditures for Murdoch Center in Butner, North Carolina. Murdoch Center provides an ICF/MR level of care. The center also provides consultation, training, and technical assistance in the community. Source of funds in this fund code is primarily Medicaid ICF/MR and state appropriation. The individualized care and treatment provided at Murdoch Center will appropriately serve and support individuals to address their developmental disabilities, and complex behavioral challenges and/or medical conditions.

Fund 14460-1350 O'Berry Neuro - Medical Treatment Center - State — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$52,570,030	\$52,526,185	\$0	\$0	\$0	\$0	\$0
Receipts	\$52,489,598	\$51,826,608	\$0	\$0	\$0	\$0	\$0
Appropriation	\$80,432	\$699,577	\$0	\$0	\$0	\$0	\$0
Positions	969.090	969.090	-	-	-	-	-

Fund description

This fund is established for the purpose of tracking budget and expenditures for the O'Berry Neuro-Medical Treatment Center in Goldsboro, North Carolina. O'Berry Center is in the process of transitioning from a traditional Developmental Center to a Neuro-Medical Treatment Center with an initial service offering to the central and eastern regions of the state. O'Berry Center serves adults with developmental disabilities and medical conditions that require 24/7 medical and nursing care. Individualized care and treatment provided at O'Berry Neuro-Medical Treatment Center appropriately serves and supports individuals to address their chronic medical, developmental, and psychiatric needs. This transition is scheduled to be completed by 2010.

Fund 14460-1360 J. Iverson Riddle Center - State — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$53,582,274	\$54,921,931	\$0	\$0	\$0	\$0	\$0
Receipts	\$55,715,853	\$53,680,440	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$2,133,579)	\$1,241,491	\$0	\$0	\$0	\$0	\$0
Positions	965.750	965.760	-	-	-	-	-

Fund description

This fund is established for the purpose of tracking budget and expenditures for the J. Iverson Riddle Center (formerly the Western Carolina Center) in Morganton, North Carolina. One of the four state operated mental retardation centers, the Riddle Center provides an ICF/MR level of care. The center also provides consultation, training, and technical assistance in the community. The individualized care and treatment provided at J. Iverson Riddle Center appropriately serves and supports individuals to address their developmental disabilities, and complex behavioral challenges and/or medical conditions. Sources of funds in this fund code are primarily Medicaid ICF/MR and state appropriation.

Fund 14460-1390 Program Services - Developmental Disabilities - State — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$27,469,144	\$47,343,618	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$27,469,144	\$47,343,618	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of two funds (1390 and 1391) established for the purpose of tracking budget expenditures for community based developmental disabilities services, including direct service contracts the division holds for adults and children. Developmental disability services are provided to the developmentally disabled individuals and their families at the most appropriate and least restrictive level of care to identify and provide services and support that promote "A life in the community for everyone". These services are designed to provide individuals and their families with developmental and coping skills and resources that will allow and enhance individual self-determination, dignity, respect, competence, independence, and physical, emotional and social safety as well as wellbeing and satisfaction. A variety of individual budget accounts are established within this fund for the provision of periodic day services and 24-hour services. The principal source of funds in this fund code is state appropriation.

Fund 14460-1391 Program Services - Developmental Disabilities - Federal — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,631,254	\$9,773,122	\$0	\$0	\$0	\$0	\$0
Receipts	\$7,223,440	\$7,327,135	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,407,814	\$2,445,987	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of two funds (1390 and 1391) established for the purpose of tracking budget expenditures for community based developmental disabilities services, including direct service contracts the division holds for adults and children. Developmental disability services are provided to the developmentally disabled individuals and their families at the most appropriate and least restrictive level of care to identify and provide services and support that promote "A life in the community for everyone." These services are designed to provide individuals and their families with developmental and coping skills and resources that will allow and enhance individual self-determination, dignity, respect, competence, independence, and physical, emotional, and social safety as well as wellbeing and satisfaction. A variety of individual budget accounts are established within this fund for the provision of periodic day services and 24-hour services. The principal source of funds in this fund code is federal funds.

Fund 14460-1420 Julian F. Keith ADATC - State Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$23,167,813	\$15,468,153	\$0	\$0	\$0	\$0	\$0
Receipts	\$10,670,678	\$1,323,068	\$0	\$0	\$0	\$0	\$0
Appropriation	\$12,497,135	\$14,145,085	\$0	\$0	\$0	\$0	\$0
Positions	207.680	205.850	-	-	-	-	-

Fund description

This is one of two funds (1420 and 1421) established for the purpose of tracking budget and expenditures for the Julian F. Keith Alcohol and Drug Abuse Treatment Center (JFK-ADATC) in Black Mountain, North Carolina. One of the three state operated ADATCs, it is specially designed to treat persons with addictions and/or co-occurring disorders, using six major components: 1) motivational interviewing; 2) person centered planning; 3) comprehensive assessment; 4) reassessment; 5) brief solution focused strategic therapy; and 6) group therapy. JFK-ADATC provides detoxification services, substance abuse education, and rehabilitation therapy, as well as social work, family, nursing, psychological, and psychiatric services. Treatment provides stabilization and ensures patient engagement which leads to successful treatment completion. Source of funds in this fund code is primarily state appropriation.

Fund 14460-1421 Julian F. Keith ADATC - Federal/Other Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$502,430	\$622,904	\$0	\$0	\$0	\$0	\$0
Receipts	\$502,431	\$622,904	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	12.000	12.000	-	-	-	-	-

Fund description

This is one of two funds (1420 and 1421) established for the purpose of tracking budget and expenditures for the Julian F. Keith Alcohol and Drug Abuse Treatment Center (JFK-ADATC) in Black Mountain, North Carolina. One of the three state operated ADATCs, it is specially designed to treat persons with addictions and/or co-occurring disorders, using six major components: 1) motivational interviewing; 2) person centered planning; 3) comprehensive assessment; 4) reassessment; 5) brief solution focused strategic therapy; and 6) group therapy. JFK-ADATC provides detoxification services, substance abuse education, and rehabilitation therapy, as well as social work, family, nursing, psychological, and psychiatric services. Treatment provides stabilization and ensures patient engagement which leads to successful treatment completion. Source of funds in this fund code is the Substance Abuse Prevention and Treatment Block Grant.

Fund 14460-1430 R. J. Blackley ADATC - Butner - State Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,225,546	\$14,532,056	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,489,535	\$2,179,460	\$0	\$0	\$0	\$0	\$0
Appropriation	\$9,736,011	\$12,352,596	\$0	\$0	\$0	\$0	\$0
Positions	158.000	-	1.000	-	1.000	-	1.000

Fund description

This is one of two funds (1430 and 1431) established for the purpose of tracking budget and expenditures for the R. J. Blackley Alcohol and Drug Abuse Treatment Center (RJB-ADATC) in Butner, North Carolina which is one of the three state operated ADATCs. It is specially designed to treat persons with addictions and/or co-occurring disorders, using six major components: 1) motivational

interviewing; 2) person centered planning; 3) comprehensive assessment; 4) reassessment; 5) brief solution focused strategic therapy; and 6) group therapy. RJB-ADATC provides detoxification services, substance abuse education, and rehabilitation therapy, as well as social work, family, nursing, psychological, and psychiatric services. Treatment provides stabilization and ensures patient engagement which leads to successful treatment completion. Source of funds in this fund code is primarily state appropriation. RJB-ADATC state expenditures were previously recorded in fund 1260 under John Umstead Hospital; fund 1430 records expenditures effective 7/1/08.

Fund 14460-1431 R. J. Blackley ADATC - Federal/Other Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$58,031	\$119,275	\$0	\$0	\$0	\$0	\$0
Receipts	\$58,030	\$119,275	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	-	-	-	-	-	-

Fund description

This is one of two funds (1430 and 1431) established for the purpose of tracking budget and expenditures for the R. J. Blackley Alcohol and Drug Abuse Treatment Center (RJB-ADATC) in Butner, North Carolina. One of the three state operated ADATCs, it is specially designed to treat persons with addictions and/or co-occurring disorders, using six major components: 1) motivational interviewing; 2) person centered planning; 3) comprehensive assessment; 4) reassessment; 5) brief solution focused strategic therapy; and 6) group therapy. RJB-ADATC provides detoxification services, substance abuse education, and rehabilitation therapy, as well as social work, family, nursing, psychological, and psychiatric services. Treatment provides stabilization and ensures patient engagement which leads to successful treatment completion. Source of funds in this fund code is primarily state appropriation. RJB-ADATC federal expenditures were previously recorded in fund 1261 under John Umstead Hospital; fund 1431 records expenditures effective 7/1/08.

Fund 14460-1440 Walter B. Jones ADATC - State Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$21,451,225	\$11,414,455	\$0	\$0	\$0	\$0	\$0
Receipts	\$11,755,839	\$978,925	\$0	\$0	\$0	\$0	\$0
Appropriation	\$9,695,386	\$10,435,530	\$0	\$0	\$0	\$0	\$0
Positions	156.700	155.550	-	-	-	-	-

Fund description

This is one of two funds (1440 and 1441) established for the purpose of tracking budget and expenditures for the Walter B. Jones Alcohol and Drug Abuse Treatment Center (WBJ-ADATC) in Greenville, North Carolina. One of the three state operated ADATCs, it is specially designed to treat persons with addictions and/or co-occurring disorders, using six major components: 1) motivational interviewing; 2) person centered planning; 3) comprehensive assessment; 4) reassessment; 5) brief solution focused strategic therapy; and 6) group therapy. WBJ-ADATC provides substance abuse education and rehabilitation therapy, as well as social work, family, nursing, psychological, and psychiatric services. Treatment provides stabilization and ensures patient engagement which leads to successful treatment completion. WBJ-ADATC also provides a program for pregnant and postpartum women and their infants and has an on-site maternal unit. Source of funds in this fund code is primarily state appropriation.

Fund 14460-1441 Walter B. Jones ADATC - Federal/Other — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$666,092	\$780,549	\$0	\$0	\$0	\$0	\$0
Receipts	\$666,089	\$780,549	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Positions	15.500	15.150	-	-	-	-	-

Fund description

This is one of two funds (1440 and 1411) is established for the purpose of tracking budget and expenditures for the Walter B. Jones Alcohol and Drug Abuse Treatment Center (WBJ-ADATC) in Greenville, North Carolina. One of the three state operated ADATCs, it is specially designed to treat persons with addictions and/or co-occurring disorders, using six major components: 1) motivational interviewing; 2) person centered planning; 3) comprehensive assessment; 4) reassessment; 5) brief solution focused strategic therapy; and 6) group therapy. WBJ-ADATC provides substance abuse education and rehabilitation therapy, as well as social work, family, nursing, psychological, and psychiatric services. Treatment provides stabilization and ensures patient engagement which leads to successful treatment completion. WBJ-ADATC also provides a program for pregnant and postpartum women and their infants and has an on-site maternal unit. Source of funds in this fund code is primarily the Substance Abuse Prevention and Treatment Block Grant.

Fund 14460-1442 Dx Child Home Tx - Community Based Substance Abuse — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$8,352,013	\$0	\$8,352,013	\$0	\$8,352,013
Receipts	\$0	\$0	\$7,852,013	\$0	\$7,852,013	\$0	\$7,852,013
Appropriation	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
Positions	-	-	-	-	-	-	-

Fund description

This is one of 6 funds across DHHS that assures that children with health and safety needs that could result in out-of-home placement receive treatment services to enable them to continue to live at home and/or the community. Substance abuse services for adolescents age 18 and younger with identified substance abuse issues provide detoxification, outpatient therapy, inpatient treatment, crisis stabilization, behavioral skills training to refrain from substance use, health education about the risks of drug use.

Fund 14460-1443 Dx Child Tx - J Iverson Riddle Developmental Ctr-FIPP — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,790,841	\$0	\$1,790,841	\$0	\$1,790,841
Receipts	\$0	\$0	\$1,749,982	\$0	\$1,749,982	\$0	\$1,749,982
Appropriation	\$0	\$0	\$40,859	\$0	\$40,859	\$0	\$40,859
Positions	-	-	24.000	-	24.000	-	24.000

Fund description

This is one of 6 funds across DHHS that assures that children with health and safety needs that could result in out-of-home placement receive treatment services to enable them to continue to live at home and/or the community. The Family Infant Preschool Program (FIPP) of the J. Iverson Riddle Developmental Center provides child developmental evaluation and assessment, psychological services, early childhood health and development screening, family support, medical supports including nursing services; therapies such as physical and speech; assistive technology supports and services, neonatal follow-up care.

Fund 14460-1444 Dx Child Home Tx-Community Based Mental Health — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$8,334,574	\$1,169,355	\$9,503,929	\$1,169,355	\$9,503,929
Receipts	\$0	\$0	\$4,672,884	\$0	\$4,672,884	\$0	\$4,672,884
Appropriation	\$0	\$0	\$3,661,690	\$1,169,355	\$4,831,045	\$1,169,355	\$4,831,045
Positions	-	-	-	-	-	-	-

Fund description

This is one of 6 funds across DHHS that assures that children with health and safety needs that could result in out-of-home placement receive treatment services to enable them to continue to live at home and/or the community. Community Based Mental Health services for children and adolescents aged 3-18 provide outpatient treatment, day treatment, intensive in-Home therapy, multi-systemic therapy, emergency services, and residential services for individuals who cannot function well in their home environment.

Fund 14460-1445 Dx Child Home Tx-Community Based Intellectual — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$11,561,278	\$0	\$11,561,278	\$0	\$11,561,278
Receipts	\$0	\$0	\$1,983,907	\$0	\$1,983,907	\$0	\$1,983,907
Appropriation	\$0	\$0	\$9,577,371	\$0	\$9,577,371	\$0	\$9,577,371
Positions	-	-	-	-	-	-	-

Fund description

This is one of 6 funds across DHHS that assures that children with health and safety needs that could result in out-of-home placement receive treatment services to enable them to continue to live at home and/or the community. Community Based Intellectual and Developmental Disabilities services provide help with personal care tasks, developing functional daily living skills, placing people in jobs and providing the support they need to do the work, residential services, and such as group homes and respite services to give a temporary rest or break for caregivers.

Fund 14460-1451 Adults Home Support - Traumatic Brain Injury Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,236,934	\$0	\$1,236,934	\$0	\$1,236,934
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$1,236,934	\$0	\$1,236,934	\$0	\$1,236,934
Positions	-	-	-	-	-	-	-

Fund description

This is one of 13 funds across DHHS that assures that adults with health and safety needs that could result in out-of-home placement receive support services to enable them to continue to live at home and/or community. Traumatic brain injury (TBI) services assist individuals with a diagnosed brain injury and their families to receive the necessary supports and specialized services such as residential support, behavioral management, assistance in activities of daily living (ADLs), equipment to regain skills and independence, transportation, home modification to enable them to continue to live at home and/or community. Intellectual and developmental disability services and supports are also available to individuals with a TBI.

Fund 14460-1461 Dx Adult Tx - Community Based Mental Health — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$22,458,449	\$0	\$22,458,449	\$0	\$22,458,449
Receipts	\$0	\$0	\$11,205,445	(\$2,000,000)	\$9,205,445	(\$2,000,000)	\$9,205,445
Appropriation	\$0	\$0	\$11,253,004	\$2,000,000	\$13,253,004	\$2,000,000	\$13,253,004
Positions	-	-	-	-	-	-	-

Fund description

This is one of 6 funds across DHHS that assures that adults with health and safety needs that could result in out-of-home placement receive treatment services to enable them to continue to live at home and/or community. Community Based Mental Health services for adults include outpatient treatment, day treatment, psychosocial rehabilitation, emergency services, and residential services for people who cannot function well in their home environment.

Fund 14460-1462 Dx Adult Tx - Community Based Intellectual and Developmental — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$26,869,435	\$3,398,534	\$30,267,969	\$3,398,534	\$30,267,969
Receipts	\$0	\$0	\$5,343,228	\$0	\$5,343,228	\$0	\$5,343,228
Appropriation	\$0	\$0	\$21,526,207	\$3,398,534	\$24,924,741	\$3,398,534	\$24,924,741
Positions	-	-	-	-	-	-	-

Fund description

This is one of 6 funds across DHHS that assures that adults with health and safety needs that could result in out-of-home placement receive treatment services to enable them to continue to live at home and/or community. Community Based Intellectual and Developmental Disability services are provided to adults age 18 and older with intellectual and developmental disabilities so they can remain in the communities of their choice. Services include periodic personal care, assistance in retaining, acquiring, and improving the self-help, socialization, adaptive skills necessary to reside successfully in the community; placing people in jobs and providing the support they need to do the work; residential services, respite, or a temporary break or caregivers; and education and supportive services for families.

Fund 14460-1463 Dx Adult Tx - Community Based Substance Abuse — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$35,267,716	\$2,612,918	\$37,880,634	\$2,612,918	\$37,880,634
Receipts	\$0	\$0	\$30,739,447	\$0	\$30,739,447	\$0	\$30,739,447
Appropriation	\$0	\$0	\$4,528,269	\$2,612,918	\$7,141,187	\$2,612,918	\$7,141,187
Positions	-	-	-	-	-	-	-

Fund description

This is one of 6 funds across DHHS that assures that adults with health and safety needs that could result in out-of-home placement receive treatment services to enable them to continue to live at home and/or community. Substance abuse services for adults are designed for individuals over age 18 with identified substance abuse issues. Services include: detoxification, outpatient therapy, inpatient treatment, crisis stabilization, halfway house services, behavioral skills training to refrain from substance use, health education about risks of IV drug use, support and education for consumers and families. Substance abuse services for pregnant

women and women with children include social services, vocational rehabilitation, mental health services, domestic violence services and linkage with community programs. Work First and CASA Works address substance abuse recovery and employment for women.

Treatment Accountability for Safer Communities (TASC) services address addiction, mental illness and criminal behavior among the criminal offender population with the aim of reducing criminal activity and drug use among this population. TASC provides assessment, treatment matching, referral, placement, and care management.

Fund 14460-1464 Dx Adult Tx - Crisis Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$34,942,538	\$0	\$34,942,538	\$0	\$34,942,538
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$34,942,538	\$0	\$34,942,538	\$0	\$34,942,538
Positions	-	-	-	-	-	-	-

Fund description

This is one of 6 funds across DHHS that assures that adults with health and safety needs that could result in out-of-home placement receive treatment services to enable them to continue to live at home and/or community. Crisis Services provide immediate help for individuals who have developmental disabilities, substance abuse needs or mental health issues which include mobile crisis team intervention, NC START and crisis respite, walk-in crisis and psychiatric aftercare.

Fund 14460-1490 Program Services - Substance Abuse - State — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,230,378	\$13,760,737	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,306,569	\$1,212,638	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,923,809	\$12,548,099	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of two funds (1490 and 1491) established for the purpose of tracking budget expenditures for community based substance abuse services, including direct service contracts the division holds for adults and children. Substance abuse services are provided primarily to at-risk individuals and to abusing individuals and their families. Services are provided at the most appropriate and least restrictive level of care to prevent, identify, or treat addictive illness and other health symptoms and conditions. These services are designed to provide individuals and their families with coping skills and resources that allow "A life in the community for everyone." This includes addressing needs related to reduction of symptoms, including antisocial behavior and crime, improving social connectedness, and relationships. A variety of individual budget accounts are established within this fund to budget and track the provision of periodic day services and 24-hour services. The principal source of funds in this fund code is state appropriation.

Fund 14460-1491 Program Services - Substance Abuse - Federal — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$41,104,214	\$45,897,016	\$1,888,504	(\$1,888,504)	\$0	(\$1,888,504)	\$0
Receipts	\$41,082,197	\$45,867,661	\$1,888,504	(\$1,888,504)	\$0	(\$1,888,504)	\$0
Appropriation	\$22,017	\$29,355	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of two funds (1490 and 1491) established for the purpose of tracking budget expenditures for community based substance abuse services, including direct service contracts the division holds for adults and children. Substance abuse services are provided primarily to at-risk individuals and to abusing individuals and their families. Services are provided at the most appropriate and least restrictive level of care to prevent, identify, or treat addictive illness and other health symptoms and conditions. These services are designed to provide individuals and their families with coping skills and resources that allow "A life in the community for everyone." This includes addressing needs related to reduction of symptoms, including antisocial behavior and crime, improving social connectedness, and relationships. A variety of individual budget accounts are established within this fund to budget and track the provision of periodic day services and 24-hour services, as well as specialized initiatives, such as HIV/AIDS and special services to women, including those who are pregnant or have minor children, etc. The principal source of funds in this fund code is federal funds.

Fund 14460-1510 Western Regional Maintenance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,539,738	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$87,087	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,452,651	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is established to consolidate the maintenance activities for Broughton Hospital, J. Iverson Riddle Center (formerly the Western Carolina Center), and Western School for the Deaf, all located in Morganton, North Carolina.

Fund 14460-1520 Central Regional Maintenance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,860,214	\$8,995,846	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,591,977	\$1,269,955	\$0	\$0	\$0	\$0	\$0
Appropriation	\$8,268,237	\$7,725,891	\$0	\$0	\$0	\$0	\$0
Positions	106.000	106.000	-	-	-	-	-

Fund description

This fund was established to continue providing maintenance for Central Regional Hospital, Central Regional Hospital-Wake Unit (on Dorothea Dix Campus), RJ Blackley ADATC, Whitaker School, Governor Morehead School, and the Department of Health and Human Services' administrative offices located on the Dorothea Dix Hospital campus.

Fund 14460-1541 OOH Child Tx - Broughton Hospital — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$3,330,071	\$0	\$3,330,071	\$0	\$3,330,071
Receipts	\$0	\$0	\$813,888	\$0	\$813,888	\$0	\$813,888
Appropriation	\$0	\$0	\$2,516,183	\$0	\$2,516,183	\$0	\$2,516,183
Positions	-	-	51.000	-	51.000	-	51.000

Fund description

This is one of 7 funds across DHHS that assures that children being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. Broughton Hospital provides inpatient psychiatric services to adolescents who cannot be served in the community because of the severity of their symptoms. Inpatient services include: crisis stabilization (immediate help for a mental health emergency), assessment, medical care, psychiatric treatment, patient advocacy, social work services, discharge planning and links to the community.

Fund 14460-1542 OOH Child Tx - Cherry Hospital — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$3,581,344	\$0	\$3,581,344	\$0	\$3,581,344
Receipts	\$0	\$0	\$632,551	\$0	\$632,551	\$0	\$632,551
Appropriation	\$0	\$0	\$2,948,793	\$0	\$2,948,793	\$0	\$2,948,793
Positions	-	-	32.410	-	32.410	-	32.410

Fund description

This is one of 7 funds across DHHS that assures that children being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. Cherry Hospital provides inpatient psychiatric services to adolescents who cannot be served in the community because of the severity of their symptoms. Inpatient services include: crisis stabilization (immediate help for a mental health emergency), assessment, medical care, psychiatric treatment, patient advocacy, social work services, discharge planning, and links to the community.

Fund 14460-1543 OOH Child Tx - Central Regional Hospital — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$15,004,605	\$0	\$15,004,605	\$0	\$15,004,605
Receipts	\$0	\$0	\$4,956,080	\$0	\$4,956,080	\$0	\$4,956,080
Appropriation	\$0	\$0	\$10,048,525	\$0	\$10,048,525	\$0	\$10,048,525
Positions	-	-	259.700	-	259.700	-	259.700

Fund description

This is one of 7 funds across DHHS that assures that children being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. Central Regional Hospital (CRH) / Butner Campus, provides inpatient psychiatric services to children and adolescents who cannot be served in the community because of the severity of their symptoms. Inpatient services include: crisis stabilization (immediate help for a mental health emergency), assessment, medical care, psychiatric treatment, patient advocacy, social work services, discharge planning and links to the community.

Whitaker School offers inpatient psychiatric services to children and adolescents aged 13 to 18 whose mental health needs cannot be met in the community. Whitaker School provides integrated, person-centered treatment to children and adolescents with psychiatric disorders with a focus on safety while promoting wellness and offering support to patients and their families consistent with the principles of recovery and trauma informed care.

Fund 14460-1545 OOH Child Tx - Murdoch Developmental Ctr-STARs,BART, PATH — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$7,439,178	\$0	\$7,439,178	\$0	\$7,439,178
Receipts	\$0	\$0	\$7,351,418	\$0	\$7,351,418	\$0	\$7,351,418
Appropriation	\$0	\$0	\$87,760	\$0	\$87,760	\$0	\$87,760
Positions	-	-	117.060	-	117.060	-	117.060

Fund description

This is one of 7 funds across DHHS that assures that children being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. The Murdoch Developmental Center provides services geared specifically to children and adolescents: STARs (Specialized Treatment for Adolescents in a Residential setting) which serves adolescents, ages 13 through 17, who have a dual diagnosis (developmental disability and mental illness); PATH (Partners in Autism Treatment and Habilitation) serves children, ages 6 to 16, with autism spectrum disorder and serious behavioral challenges; and TRACK (Therapeutic Respite Addressing Crisis for Kids) which serves children ages 5 through 17 who have moderate to profound intellectual disabilities and/or autism spectrum disorders and are in an emergency crisis situation.

Fund 14460-1546 OOH Child Tx - Wright School — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,633,950	\$0	\$2,633,950	\$0	\$2,633,950
Receipts	\$0	\$0	\$26,204	\$0	\$26,204	\$0	\$26,204
Appropriation	\$0	\$0	\$2,607,746	\$0	\$2,607,746	\$0	\$2,607,746
Positions	-	-	38.665	-	38.665	-	38.665

Fund description

This is one of 7 funds across DHHS that assures that children being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. The Wright School, located in Durham, North Carolina, serves children with emotional, behavioral, educational, intellectual, social, or neurological needs ages 6 -12 in a non-medical, alternative program which emphasizes the re-educational model of services and mobilizes the home community's resources to build a network of services to meet the student's individual needs and the needs / expectations of their family, school and community. Children receive individual treatment to increase academic, social, and behavioral skills.

Fund 14460-1561 OOH Adults Treatment - Broughton Hospital — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$123,094,751	\$89,641	\$123,184,392	\$89,641	\$123,184,392
Receipts	\$0	\$0	\$64,659,838	\$0	\$64,659,838	\$0	\$64,659,838
Appropriation	\$0	\$0	\$58,434,913	\$89,641	\$58,524,554	\$89,641	\$58,524,554
Positions	-	-	1,177.500	-	1,177.500	-	1,177.500

Fund description

This is one of 11 funds across DHHS that assures that adults being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. Broughton Hospital provides inpatient psychiatric services to North Carolinians who cannot be served in the community because of the severity of their symptoms. Inpatient services include:

crisis stabilization (immediate help for a mental health emergency), assessment, medical care, psychiatric treatment, patient advocacy, social work services including counseling, discharge planning and links to the community. Broughton Hospital also operates a Deaf Unit for adults who need inpatient psychiatric or substance abuse services and are deaf/hard of hearing.

Fund 14460-1562 OOH Adults Treatment - Cherry Hospital — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$113,499,811	\$0	\$113,499,811	\$0	\$113,499,811
Receipts	\$0	\$0	\$57,687,223	\$0	\$57,687,223	\$0	\$57,687,223
Appropriation	\$0	\$0	\$55,812,588	\$0	\$55,812,588	\$0	\$55,812,588
Positions	-	-	1,003.090	-	1,003.090	-	1,003.090

Fund description

This is one of 11 funds across DHHS that assures that adults being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living.

Cherry Hospital provides inpatient psychiatric services to North Carolinians who cannot be served in the community because of the severity of their symptoms. Inpatient services include: provides inpatient psychiatric services to adults who cannot be served in the community because of the severity of their symptoms. Inpatient services include: crisis stabilization (immediate help for a mental health emergency), assessment, medical care, psychiatric treatment, patient advocacy, social work services, discharge planning and links to the community.

Fund 14460-1563 OOH Adults Treatment -Central Regional Hospital — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$177,068,451	\$0	\$177,068,451	\$0	\$177,068,451
Receipts	\$0	\$0	\$92,772,324	\$0	\$92,772,324	\$0	\$92,772,324
Appropriation	\$0	\$0	\$84,296,127	\$0	\$84,296,127	\$0	\$84,296,127
Positions	-	-	1,769.334	-	1,769.334	-	1,769.334

Fund description

This is one of 11 funds across DHHS that assures that adults being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living.

Central Regional Hospital provides inpatient psychiatric services to North Carolinians who cannot be served in the community because of the severity of their symptoms. Inpatient services include: provides inpatient psychiatric services to adults who cannot be served in the community because of the severity of their symptoms. Inpatient services include: crisis stabilization (immediate help for a mental health emergency), assessment, medical care, psychiatric treatment, patient advocacy, social work services, discharge planning and links to the community.

Fund 14460-1565 OOH Adults Treatment- Caswell Development Center — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$84,370,678	\$0	\$84,370,678	\$0	\$84,370,678
Receipts	\$0	\$0	\$81,982,085	\$0	\$81,982,085	\$0	\$81,982,085
Appropriation	\$0	\$0	\$2,388,593	\$0	\$2,388,593	\$0	\$2,388,593
Positions	-	-	1,535.470	-	1,535.470	-	1,535.470

Fund description

This is one of 11 funds across DHHS that assures that adults being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. Caswell Developmental Center provides services and supports to individuals with intellectual and developmental disabilities (IDD), complex behavioral challenges and/or medical conditions whose clinical treatment needs exceed the level of care available in the community. Services and supports include: residential, medical, help in developing functional living skills, training to promote independence and self-determination, facility-based therapeutic respite services to provide evaluations and assessments to individuals experiencing specific medical and/or behavioral challenges and other services.

Fund 14460-1566 OOH Adults Treatment- Murdoch Development Center — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$84,736,929	\$0	\$84,736,929	\$0	\$84,736,929
Receipts	\$0	\$0	\$83,744,222	\$0	\$83,744,222	\$0	\$83,744,222
Appropriation	\$0	\$0	\$992,707	\$0	\$992,707	\$0	\$992,707
Positions	-	-	1,583.950	-	1,583.950	-	1,583.950

Fund description

This is one of 11 funds across DHHS that assures that adults being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. Murdoch Developmental Center provides services and supports to individuals with intellectual and developmental disabilities (IDD), complex behavioral challenges and/or medical conditions whose clinical treatment needs exceed the level of care available in the community. Services and supports include: residential, medical, help in developing functional living skills, training to promote independence and self-determination, facility-based therapeutic respite services to provide evaluations and assessments to individuals experiencing specific medical and/or behavioral challenges and other services.

Fund 14460-1567 OOH Adults Treatment- J Iverson Riddle Development Center — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$53,124,827	\$1,357,715	\$54,482,542	\$1,357,715	\$54,482,542
Receipts	\$0	\$0	\$51,930,458	\$1,197,645	\$53,128,103	\$1,197,645	\$53,128,103
Appropriation	\$0	\$0	\$1,194,369	\$160,070	\$1,354,439	\$160,070	\$1,354,439
Positions	-	-	941.760	-	941.760	-	941.760

Fund description

This is one of 11 funds across DHHS that assures that adults being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. J Iverson Riddle Developmental Center provides services and supports to individuals with intellectual and developmental disabilities (IDD), complex behavioral challenges and/or medical conditions whose clinical treatment needs exceed the level of care available in the community. Services and supports include: residential, medical, help in developing functional living skills, training to promote independence and self-determination, facility-based therapeutic respite services to provide evaluations and assessments to individuals experiencing specific medical and/or behavioral challenges and other services.

Fund 14460-156A OOH Adults Treatment-Longleaf Neuro-Medical Treatment — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$28,435,450	\$0	\$28,435,450	\$0	\$28,435,450
Receipts	\$0	\$0	\$27,335,090	\$0	\$27,335,090	\$0	\$27,335,090
Appropriation	\$0	\$0	\$1,100,360	\$0	\$1,100,360	\$0	\$1,100,360
Positions	-	-	473.560	-	473.560	-	473.560

Fund description

This is one of 11 funds across DHHS that assures that adults being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. Longleaf provides treatment and other services to adults in the western and central regions of the state with chronic, complex medical conditions that co-exist with neurological conditions often related to a diagnosis severe and persistent mental illness (including but not limited to gero-psychiatric disorders or dementia, such as Alzheimer's requiring residential, medical and nursing care. Services are also provided adults with a diagnosis of Alzheimer's or related dementia whose assaultive and combative behavior has resulted in a denial of care in traditional nursing home settings.

Fund 14460-156B OOH Adults Treatment-Black Mountain Neuro-Medical — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$24,787,414	\$0	\$24,787,414	\$0	\$24,787,414
Receipts	\$0	\$0	\$23,341,949	\$0	\$23,341,949	\$0	\$23,341,949
Appropriation	\$0	\$0	\$1,445,465	\$0	\$1,445,465	\$0	\$1,445,465
Positions	-	-	433.310	-	433.310	-	433.310

Fund description

This is one of 11 funds across DHHS that assures that adults being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. Black Mountain Center provides specialized medical, mental health, and intellectual and/or developmental disability services to adults that cannot be served in the community services to adults in the western and central regions of the state with chronic, complex medical conditions that co-exist with neurological conditions often related to a diagnosis of an intellectual and/or developmental disability, and individuals with Alzheimers disease or other related dementias. Services include: treatment and support to adults with developmental disabilities and medical conditions of a serious, chronic nature, requiring 24/7 medical and nursing care; treatment and support services to adults with Alzheimers or related dementia whose assaultive and combative behaviors have resulted in a denial of care in traditional nursing home settings; respite services to families and other caregivers who need temporary relief from the pressures of caring for a person with Alzheimers disease or other types of dementia.

Fund 14460-156C OOH Adults Treatment-O'Berry Neuro-Medical Treatment — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$52,520,098	\$0	\$52,520,098	\$0	\$52,520,098
Receipts	\$0	\$0	\$51,826,608	\$0	\$51,826,608	\$0	\$51,826,608
Appropriation	\$0	\$0	\$693,490	\$0	\$693,490	\$0	\$693,490
Positions	-	-	969.090	-	969.090	-	969.090

Fund description

This is one of 11 funds across DHHS that assures that adults being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. O ' Berry provides treatment and other services to aging

adults in the eastern and central regions of the state with chronic, complex medical conditions that co-exist with neurological conditions often related to a diagnosis severe and persistent mental illness (including but not limited to gero-psychiatric disorders or dementia, such as Alzheimers requiring residential, medical and nursing care. Services are also provided adults with a diagnosis of Alzheimers or related dementia whose assaultive and combative behavior has resulted in a denial of care in traditional nursing home settings.

Fund 14460-156D OOH Adults Treatment-Julian F Keith Alcohol and Drug — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$16,123,618	\$210,189	\$16,333,807	\$210,189	\$16,333,807
Receipts	\$0	\$0	\$1,327,471	\$0	\$1,327,471	\$0	\$1,327,471
Appropriation	\$0	\$0	\$14,796,147	\$210,189	\$15,006,336	\$210,189	\$15,006,336
Positions	-	-	219.680	-	219.680	-	219.680

Fund description

This is one of 11 funds across DHHS that assures that adults being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. The Julian F. Keith Alcohol and Drug Abuse Treatment Center is one of three state-operated Alcohol and Drug Abuse Treatment Centers (ADATCs) specially designed to treat adults with addiction and co-occurring disorders (addiction and mental health diagnoses). Services include: medically monitored detoxification; evidence-based substance abuse treatment and education; psychiatric and psychological services; rehabilitation therapy; social work; nursing; and treatment services for family members.

Fund 14460-156E OOH Adults Treatment-R J Blackley Alcohol and Drug — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$14,729,275	\$0	\$14,729,275	\$0	\$14,729,275
Receipts	\$0	\$0	\$2,179,460	\$0	\$2,179,460	\$0	\$2,179,460
Appropriation	\$0	\$0	\$12,549,815	\$0	\$12,549,815	\$0	\$12,549,815
Positions	-	-	160.000	-	160.000	-	160.000

Fund description

This is one of 11 funds across DHHS that assures that adults being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. The R. J. Blackley Alcohol and Drug Abuse Treatment Center is one of three state-operated Alcohol and Drug Abuse Treatment Centers (ADATCs) specially designed to treat adults with addiction and co-occurring disorders (addiction and mental health diagnoses). Services include: medically monitored detoxification; evidence-based substance abuse treatment and education; psychiatric and psychological services; rehabilitation therapy; social work; nursing; and treatment services for family members.

Fund 14460-156F OOH Adults Treatment-Walter B Jones Alcohol and Drug — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$12,254,668	\$262,677	\$12,517,345	\$262,677	\$12,517,345
Receipts	\$0	\$0	\$979,425	\$0	\$979,425	\$0	\$979,425
Appropriation	\$0	\$0	\$11,275,243	\$262,677	\$11,537,920	\$262,677	\$11,537,920
Positions	-	-	172.200	-	172.200	-	172.200

Fund description

This is one of 11 funds across DHHS that assures that adults being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. The Walter B. Jones Alcohol and Drug Abuse Treatment Center is one of three state-operated Alcohol and Drug Abuse Treatment Centers (ADATCs) specially designed to treat adults with addiction and co-occurring disorders (addiction and mental health diagnoses). Services include: medically monitored detoxification; evidence-based substance abuse treatment and education; psychiatric and psychological services; rehabilitation therapy; social work; nursing; and treatment services for family members.

Fund 14460-156H OOH Adults Treatment-Central Regional Maintenance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$8,995,846	\$0	\$8,995,846	\$0	\$8,995,846
Receipts	\$0	\$0	\$1,269,955	\$0	\$1,269,955	\$0	\$1,269,955
Appropriation	\$0	\$0	\$7,725,891	\$0	\$7,725,891	\$0	\$7,725,891
Positions	-	-	106.000	-	106.000	-	106.000

Fund description

This is one of 11 funds across DHHS that assures that adults being served in out-of-home placements receive treatment services designed to assist them in their return to home and/or community living. This fund is established for the maintenance activities of the Central Regional Hospital located in Butner, North Carolina.

Fund 14460-1590 General Program Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$369,967,262	\$369,219,589	\$264,170,998	(\$250,000)	\$263,920,998	(\$250,000)	\$263,920,998
Receipts	\$54,479,790	\$43,010,891	\$0	\$0	\$0	\$0	\$0
Appropriation	\$315,487,472	\$326,208,698	\$264,170,998	(\$250,000)	\$263,920,998	(\$250,000)	\$263,920,998
Positions	-	-	-	-	-	-	-

Fund description

General Program Services is used to track budget and expenditures for the administrative budgets of LMEs, total community services funding for the single stream funding pilots, and non-disability specific crisis services. This fund is non-disability specific and serves via residential and periodic services individuals from all three disability groups (mental health, developmental disabilities, and substance abuse). Additionally, starting in FY08 all crisis services were moved to this funding account to help ensure a rapid and accurate assessment and response to individuals needing crisis care. By having funds in a single funding stream and non-disability crisis service-specific, services are delivered more promptly and without as much specific funding restriction as with funds specified by disability group.

Fund 14460-1591 LME Admin — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$117,162,995	\$0	\$117,162,995	\$0	\$117,162,995
Receipts	\$0	\$0	\$50,242,350	\$0	\$50,242,350	\$0	\$50,242,350
Appropriation	\$0	\$0	\$66,920,645	\$0	\$66,920,645	\$0	\$66,920,645
Positions	-	-	-	-	-	-	-

Fund description

This fund provides services support for MH/DD/SAS. The purpose of this fund is to provide support to Local Management Entities to function in an oversight and management role for service provision.

Fund 14460-1810 Revenue Clearing Account — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$14,127,085)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Revenue Clearing Fund records accounting transactions that detail by funding source the revenue due from federal and other funding agencies as a result of expenditures that earned those dollars in the operating funds of the agency. Actual receipts received from funding agencies are also recorded in this fund. The Revenue Clearing Fund balance indicates the current status of the agency's accounts receivable for the funding sources reflected in the Clearing Account at any point in the fiscal year.

Fund 14460-1910 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$5,100,390	\$5,100,390	\$0	\$5,100,390	\$0	\$5,100,390
Receipts	\$0	\$204	\$204	\$0	\$204	\$0	\$204
Appropriation	\$0	\$5,100,186	\$5,100,186	\$0	\$5,100,186	\$0	\$5,100,186
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record budgetary reserves and transfers to other state agencies and an information and technology reserve for operations and clinical supports for the new Central Region Hospital and other DMHDDSAS facilities.

Fund 14460-1991 Reserve for Indirect Cost — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$268,544	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to account for funds earned for indirect cost from federal funding sources. The rate or amount of indirect cost that may be earned is negotiated each year with the federal Department of Health and Human Services, Division of Cost Allocation based upon prior year statewide and department overhead costs.

Fund 14460-1992 Prior Year Earned Revenue — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,317,869	\$49,729	\$49,729	\$0	\$49,729	\$0	\$49,729
Receipts	\$2,315,705	\$49,729	\$49,729	\$0	\$49,729	\$0	\$49,729
Appropriation	\$2,164	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record revenue received in the current fiscal year, primarily from federal funding sources, which was earned in a prior fiscal year.

Fund 14460-1993 Prior Year Refunds and Carry Forward — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$214,212)	\$500,000	\$0	\$0	\$0	\$0	\$0
Receipts	\$568,498	\$500,000	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$782,710)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record adjustments to expenditures or receipts for activities or transactions that occurred in a prior fiscal year. Adjustments tracked in this fund include paybacks from subgrantees as a result of audits of prior year operations.

Base Budget and Fund Purpose Statements

Budget Code 24460 DHHS - DMH/DD/SAS - Special

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,480,741	\$293,690	\$293,690	\$0	\$293,690	\$0	\$293,690
Receipts	\$1,014,239	\$293,690	\$293,690	\$0	\$293,690	\$0	\$293,690
Chng Fund Bal	(\$1,466,502)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	1.490	1.490	-	1.490	-	1.490

Budget Code 24460 DHHS - DMH/DD/SAS - Special

Fund 24460-2280 Department of Public Instruction Grant — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$14,391	\$30,110	\$30,110	\$0	\$30,110	\$0	\$30,110
Receipts	\$14,239	\$30,110	\$30,110	\$0	\$30,110	\$0	\$30,110
Chng Fund Bal	(\$152)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	.490	.490	-	.490	-	.490

Fund description

This is one of two funds used to budget and track expenditures for the state operated Wright School Residential Program for Children. Specifically, this fund was established for the purpose of tracking budget and expenditures for educational grants from the North Carolina Department of Public Instruction (DPI).

Fund 24460-2295 Gambling Prevention — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,466,350	\$263,580	\$263,580	\$0	\$263,580	\$0	\$263,580
Receipts	\$1,000,000	\$263,580	\$263,580	\$0	\$263,580	\$0	\$263,580
Chng Fund Bal	(\$1,466,350)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	1.000	1.000	-	1.000	-	1.000

Fund description

The Gambling Prevention Program was funded to provide leadership, direction, and guidance in the promotion and delivery of problem gambling outreach, prevention, and treatment services.

Base Budget and Fund Purpose Statements

Budget Code 24466 DHHS - Riddle Center - Special

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$468,393	\$700,177	\$706,827	\$0	\$706,827	\$0	\$706,827
Receipts	\$458,470	\$604,527	\$611,177	\$0	\$611,177	\$0	\$611,177
Chng Fund Bal	(\$9,923)	(\$95,650)	(\$95,650)	\$0	(\$95,650)	\$0	(\$95,650)
Positions	-	4.000	4.000	-	4.000	-	4.000

Budget Code 24466 DHHS - Riddle Center - Special

Fund 24466-2321 Canteen — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$19,315	\$42,992	\$42,992	\$0	\$42,992	\$0	\$42,992
Receipts	\$20,808	\$42,992	\$42,992	\$0	\$42,992	\$0	\$42,992
Chng Fund Bal	\$1,493	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to budget and track expenditures from the J. Iverson Riddle's on campus canteen.

Fund 24466-2322 Vending Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$19,270	\$17,511	\$22,511	\$0	\$22,511	\$0	\$22,511
Receipts	\$19,270	\$17,511	\$22,511	\$0	\$22,511	\$0	\$22,511
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to budget and track expenditures and receipts for Riddles' vending operations.

Fund 24466-2332 Patient and Resident Activities — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,653	\$14,133	\$14,133	\$0	\$14,133	\$0	\$14,133
Receipts	\$19,270	\$2,493	\$2,493	\$0	\$2,493	\$0	\$2,493
Chng Fund Bal	\$17,617	(\$11,640)	(\$11,640)	\$0	(\$11,640)	\$0	(\$11,640)
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to budget and track expenditures and receipts for the Resident Activity fund.

Fund 24466-2340 Medical Care and Treatment - Mental Retardation - Special — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$151,582	\$181,468	\$181,468	\$0	\$181,468	\$0	\$181,468
Receipts	\$123,780	\$181,468	\$181,468	\$0	\$181,468	\$0	\$181,468
Chng Fund Bal	(\$27,802)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	2.000	2.000	-	2.000	-	2.000

Fund description

This fund is used to budget and track expenditures and receipts for the Speech and Hearing Grant received from DHHS's Division of Public Health. This is used to provide comprehensive speech and hearing services to infants/toddlers in a 26 county area.

Fund 24466-2341 Speech and Hearing — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$103,599	\$103,599	\$0	\$103,599	\$0	\$103,599
Receipts	\$0	\$29,588	\$29,588	\$0	\$29,588	\$0	\$29,588
Chng Fund Bal	\$0	(\$74,011)	(\$74,011)	\$0	(\$74,011)	\$0	(\$74,011)
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to budget and track expenditures and receipts for the Cash Balance remaining from prior years' Speech and Hearing Grant received from DHHS's Division of Public Health. After the 2007-08 fiscal year, this fund will no longer be used for this purpose.

Fund 24466-2342 Pharmacy Preceptor Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$3,680	\$3,680	\$0	\$3,680	\$0	\$3,680
Receipts	\$0	\$250	\$250	\$0	\$250	\$0	\$250
Chng Fund Bal	\$0	(\$3,430)	(\$3,430)	\$0	(\$3,430)	\$0	(\$3,430)
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to budget and track expenditures and receipts for the Pharmacy Preceptor Fund. Funds are used to provide the university pharmacy students learning experiences through participation in the Pharmacy and Therapeutic Committee quarterly meetings.

Fund 24466-2360 Foster Grandparent 08/09 — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$245,402	\$251,516	\$251,516	\$0	\$251,516	\$0	\$251,516
Receipts	\$247,121	\$251,516	\$251,516	\$0	\$251,516	\$0	\$251,516
Chng Fund Bal	\$1,719	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	1.000	1.000	-	1.000	-	1.000

Fund description

This fund is used to budget and track expenditures and receipts for the Foster Grandparent Grant. The Foster Grandparent Program is a comprehensive community service in a five county area and Riddle Developmental Center that enables seniors who are over 60 years of age an opportunity to share their experiences and talents to improve the lives of children and young adults in need along with Riddles' developmental disabled residents.

Fund 24466-2361 Ronald McDonald Grant — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,049	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$4,049)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to budget and track expenditures and receipts for the Cash Balance remaining from prior years' Foster Grandparent Grant. After the 2007-08 Fiscal Year, this fund will no longer be used.

Fund 24466-2362 Foster Grandparent - Special Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$552	\$3,216	\$4,866	\$0	\$4,866	\$0	\$4,866
Receipts	\$1,650	\$0	\$1,650	\$0	\$1,650	\$0	\$1,650
Chng Fund Bal	\$1,098	(\$3,216)	(\$3,216)	\$0	(\$3,216)	\$0	(\$3,216)
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to budget and track expenditures and receipts for funds donated, which provide recognition for the Foster Grandparent Volunteers.

Fund 24466-2365 Even Start Lunches — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$3,353	\$3,353	\$0	\$3,353	\$0	\$3,353
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	(\$3,353)	(\$3,353)	\$0	(\$3,353)	\$0	(\$3,353)
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to budget and track expenditures and receipts for what was known as the Even Start Lunches. Remaining amount in fund is being used to provide Instructional Materials to Riddles' special education students.

Fund 24466-2366 IDEA VI-B 06-07 — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,595	\$10,466	\$10,466	\$0	\$10,466	\$0	\$10,466
Receipts	\$5,597	\$10,466	\$10,466	\$0	\$10,466	\$0	\$10,466
Chng Fund Bal	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to budget and track expenditures and receipts for the Title VI-B Educational Grant received through DHHS Office of Education Services. This program funds educational and instructional materials with a focus on improving the quality of instruction for students with Special Educational and Disability needs.

Fund 24466-2368 Capacity and Building Improvements — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$60	\$243	\$243	\$0	\$243	\$0	\$243
Receipts	\$60	\$243	\$243	\$0	\$243	\$0	\$243
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to budget and track expenditures and receipts for the Building and Capacity Educational Grant received through DHHS Office of Education Services. This program funds educational supplies and materials with a focus on improving the quality of instruction for students with Special Educational and Disability needs.

Fund 24466-2369 Assistive Technology — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$20,915	\$68,000	\$68,000	\$0	\$68,000	\$0	\$68,000
Receipts	\$20,914	\$68,000	\$68,000	\$0	\$68,000	\$0	\$68,000
Chng Fund Bal	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	1.000	1.000	-	1.000	-	1.000

Fund description

This fund is used to budget and track expenditures related to the development and operational support of a demonstration laboratory for assistive technology for children and their families. These devices can be used by children and their families to help select appropriate technological devices to assist in daily living functions.

Base Budget and Fund Purpose Statements

Budget Code 24469 DHHS - Caswell Center - Special

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$504,227	\$583,778	\$598,889	\$0	\$598,889	\$0	\$598,889
Receipts	\$561,760	\$583,778	\$598,889	\$0	\$598,889	\$0	\$598,889
Chng Fund Bal	\$57,533	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	1.000	1.000	-	1.000	-	1.000

Budget Code 24469 DHHS - Caswell Center - Special

Fund 24469-2321 Client Operated Vending — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$106,382	\$163,671	\$163,671	\$0	\$163,671	\$0	\$163,671
Receipts	\$161,636	\$163,671	\$163,671	\$0	\$163,671	\$0	\$163,671
Chng Fund Bal	\$55,254	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to budget and track expenditures and receipts for Caswell's Vending Machine operation.

Fund 24469-2322 Vending Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$59,589	\$61,585	\$61,585	\$0	\$61,585	\$0	\$61,585
Receipts	\$83,044	\$61,585	\$61,585	\$0	\$61,585	\$0	\$61,585
Chng Fund Bal	\$23,455	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to budget and track the expenditures and receipts for Caswell's on-campus Sandbar Café operation.

Fund 24469-2325 Parking Regulations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$160	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund budgets and tracks the expenditure of receipts associated with vehicle traffic and parking on facility property.

Fund 24469-2326 Key Account — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$275	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is established to track revenues that are received from employees that lose or misplace assigned keys and track the expenditures related to the replacement of those keys.

Fund 24469-2327 Copier Account — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$72	\$0	\$500	\$0	\$500	\$0	\$500
Receipts	\$1,380	\$0	\$500	\$0	\$500	\$0	\$500
Chng Fund Bal	\$1,308	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is established to track revenues that are received from a designated "pay per page" copier for employees and expenditures for material and maintenance to maintain that copier for employee personal copies.

Fund 24469-2332 Patient and Resident Activities — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$32,983	\$47,931	\$67,931	\$0	\$67,931	\$0	\$67,931
Receipts	\$0	\$47,931	\$67,931	\$0	\$67,931	\$0	\$67,931
Chng Fund Bal	(\$32,983)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The fund is to budget and track the expenditures and receipts from the vending income (Fund 2321) which are used for the benefit of individuals served by Caswell Center.

Fund 24469-2360 Program Services - Special — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$305,201	\$310,591	\$305,202	\$0	\$305,202	\$0	\$305,202
Receipts	\$315,265	\$310,591	\$305,202	\$0	\$305,202	\$0	\$305,202
Chng Fund Bal	\$10,064	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	1.000	1.000	-	1.000	-	1.000

Fund description

This fund is used to budget and track expenditures and receipts for the Foster Grandparent Grant. The Foster Grandparent Program is a comprehensive community service program in a two county area and Caswell Center that enables seniors who are over 60 years of age an opportunity to share their experiences and talents to improve the lives of children and young adults in need along with Caswell developmental disabled residents.

Base Budget and Fund Purpose Statements

Budget Code 54465 DHHS - Town of Butner

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,702	\$4,250	\$4,250	\$0	\$4,250	\$0	\$4,250
Receipts	\$478	\$4,250	\$4,250	\$0	\$4,250	\$0	\$4,250
Chng Fund Bal	(\$1,224)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 54465 DHHS - Town of Butner

Fund 54465-5400 Water Plant Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$403	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Receipts	\$416	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Chng Fund Bal	\$13	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund code is to budget and track expenditures related to the provision of water to all private residences, commercial facilities, and federal and state facilities in the Butner area.

Fund 54465-5700 Public Works — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,299	\$3,250	\$3,250	\$0	\$3,250	\$0	\$3,250
Receipts	\$62	\$3,250	\$3,250	\$0	\$3,250	\$0	\$3,250
Chng Fund Bal	(\$1,237)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund code is to budget and track expenditures related to the maintenance of roads and grounds for the Town of Butner. Revenues to support these activities are transferred from receipts received for the Water Plant and Waste Water operations.

Base Budget and Fund Purpose Statements

Budget Code 74465 DHHS - John Umstead - Butner Area Central Services

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$238,568	\$767,179	\$767,179	\$0	\$767,179	\$0	\$767,179
Receipts	\$251,369	\$792,896	\$792,896	\$0	\$792,896	\$0	\$792,896
Chng Fund Bal	\$12,801	\$25,717	\$25,717	\$0	\$25,717	\$0	\$25,717
Positions	-	9.000	9.000	-	9.000	-	9.000

Budget Code 74465 DHHS - John Umstead - Butner Area Central Services

Fund 74465-7800 Telephone System — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$238,568	\$767,179	\$767,179	\$0	\$767,179	\$0	\$767,179
Receipts	\$251,369	\$792,896	\$792,896	\$0	\$792,896	\$0	\$792,896
Chng Fund Bal	\$12,801	\$25,717	\$25,717	\$0	\$25,717	\$0	\$25,717
Positions	-	9.000	9.000	-	9.000	-	9.000

Fund description

The purpose of this fund code is to budget and track expenditures for the provision of telephone service for State operated facilities in Butner, North Carolina, including the Town of Butner offices.

Division of Health Service Regulation

Base Budget and Fund Purpose Statements

Budget Code 14470 DHHS - Division of Health Service Regulation

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$61,296,036	\$58,450,765	\$58,705,229	(\$22,797)	\$58,682,432	(\$22,797)	\$58,682,432
Receipts	\$45,362,985	\$42,243,929	\$42,498,393	(\$1,741,551)	\$40,756,842	(\$1,741,551)	\$40,756,842
Appropriation	\$15,933,051	\$16,206,836	\$16,206,836	\$1,718,754	\$17,925,590	\$1,718,754	\$17,925,590
Positions	522.000	517.000	517.000	-	517.000	-	517.000

Budget Code 14470 DHHS - Division of Health Service Regulation

Fund 14470-1110 Services Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,723,452	\$0	\$2,723,452	\$0	\$2,723,452
Receipts	\$0	\$0	\$2,872,737	\$0	\$2,872,737	\$0	\$2,872,737
Appropriation	\$0	\$0	(\$149,285)	\$0	(\$149,285)	\$0	(\$149,285)
Positions	-	-	22.000	22.000	44.000	-	22.000

Fund description

Service Support has been standardized across all DHHS divisions and offices when possible to have a uniformed presentation that will provide consistent data and information. These primary service support functions include human resources, budget and analysis, purchasing and contract management, information technology, along with the management, policy development, and evaluation of services and activities necessary for the Division to achieve its outcomes.

Fund 14470-1111 Management and Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,066,339	\$2,103,150	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,334,854	\$1,279,678	\$0	\$0	\$0	\$0	\$0
Appropriation	\$731,485	\$823,472	\$0	\$0	\$0	\$0	\$0
Positions	22.000	22.000	-	(22.000)	(22.000)	-	-

Fund description

The purpose of this fund is to achieve the division's outcomes and program objectives, and deploy available resources to satisfactorily serve both internal and external customers. Accomplishing this purpose involves the following: provide administrative, clerical, and liaison support to the commissions, task forces, and advisory groups that develop policy and perform rule-making for the division; administer the Health Care Facilities Finance Act and issue tax exempt bonds for projects approved by the Medical Care Commission; provide general administrative support in areas such as budgeting, personnel, contracting, purchasing, data processing, and mail receipt and delivery; and ensure all staff are familiar with the division, its mission, and objectives by providing orientation to all new employees on a quarterly basis.

Fund 14470-1151 Regulatory - Health Care Licensure and Certification — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,538,482	\$0	\$2,538,482	\$0	\$2,538,482
Receipts	\$0	\$0	\$3,719,503	\$0	\$3,719,503	\$0	\$3,719,503
Appropriation	\$0	\$0	(\$1,181,021)	\$0	(\$1,181,021)	\$0	(\$1,181,021)
Positions	-	-	-	-	-	-	-

Fund description

This is one of 10 funds across DHHS that assures that children and/or adults are protected from harm through enforcing and communicating uniform regulatory standards.

The services perform regulatory activities for home health agencies, end stage renal facilities, hospice, ambulatory surgery centers and clinical laboratories including processing and issuing initial and change certifications, conducting annual and recertification surveys and conducting complaint and follow-up investigations as well as determine compliance with state and federal regulations where applicable.

Fund 14470-1152 Regulatory - Adult Care Licensure and Certification — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$15,777,735	(\$22,797)	\$15,754,938	(\$22,797)	\$15,754,938
Receipts	\$0	\$0	\$12,389,614	(\$1,741,551)	\$10,648,063	(\$1,741,551)	\$10,648,063
Appropriation	\$0	\$0	\$3,388,121	\$1,718,754	\$5,106,875	\$1,718,754	\$5,106,875
Positions	-	-	421.000	423.000	844.000	-	421.000

Fund description

This is one of 10 funds across DHHS that assures that children and/or adults are protected from harm through enforcing and communicating uniform regulatory standards.

The services perform regulatory activities for nursing homes, adult and family care homes providers including processing and issuing initial and change licenses, conducting annual and recertification surveys and conducting complaint and follow-up investigations as well as determine compliance with state and federal regulations where applicable.

Fund 14470-1153 Regulatory-Mental Health License and Certification — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$5,361,821	\$0	\$5,361,821	\$0	\$5,361,821
Receipts	\$0	\$0	\$1,593,961	\$0	\$1,593,961	\$0	\$1,593,961
Appropriation	\$0	\$0	\$3,767,860	\$0	\$3,767,860	\$0	\$3,767,860
Positions	-	-	-	-	-	-	-

Fund description

This is one of 10 funds across DHHS that assures that children and/or adults are protected from harm through enforcing and communicating uniform regulatory standards.

Overseeing construction of health care facilities and jails by reviewing and inspecting construction projects for compliance with state and federal regulations, conducting biennial inspections of existing adult care homes and 24-hour mental health facilities, certifying that health care facilities receiving Medicare or Medicaid funds comply with building safety codes and federal regulations, investigating complaints and fires related to building construction or operation and providing technical support to the N.C. Medical Care Commission.

Fund 14470-1154 Regulatory-Nursing Home License and Certification — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$4,207,618	\$0	\$4,207,618	\$0	\$4,207,618
Receipts	\$0	\$0	\$3,161,858	\$0	\$3,161,858	\$0	\$3,161,858
Appropriation	\$0	\$0	\$1,045,760	\$0	\$1,045,760	\$0	\$1,045,760
Positions	-	-	-	-	-	-	-

Fund description

This is one of 10 funds across DHHS that assures that children and/or adults are protected from harm through enforcing and communicating uniform regulatory standards.

Services in this fund review nurse aide education programs to determine compliance with federal and state requirements, provide education and testing for health care workers who are not required to be licensed including nurse aides, geriatric aides and medication aides. Services maintain the Nurse Aide I, Medication Aide, Geriatric Aide and Health Care personnel registries as well as investigate allegations of abuse, neglect, misappropriation of property, fraud and diversion of drugs, and list findings on the Health Care Personnel Registry for use during the hiring process.

Fund 14470-1155 Regulatory - Jails and Detention Licensure and Certificate — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$855,388	\$0	\$855,388	\$0	\$855,388
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$855,388	\$0	\$855,388	\$0	\$855,388
Positions	-	-	-	-	-	-	-

Fund description

This is one of 10 funds across DHHS that assures that children and/or adults are protected from harm through enforcing and communicating uniform regulatory standards.

Overseeing jails is one of the services provided as part of the regulatory process of Health Service Regulation. This includes all county, municipal and regional jails and detention centers. Staff activities include: Conducting twice-yearly inspections to make sure jails comply with statutes and rules. Reviewing plans for new jail construction and renovation. Meeting and consulting with local government officials concerning matters such as exceeding jail capacity. Staff members may attend county commissioner meetings and meet with the sheriff as needed to discuss ways of correcting compliance issues. Responding to grievances against jails. Collecting data on jail population statistics and inmate deaths. This service protects jail inmates and the general population.

Fund 14470-1156 Regulatory - Mental Health Licensure and Certification — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$6,605,268	\$0	\$6,605,268	\$0	\$6,605,268
Receipts	\$0	\$0	\$4,109,140	\$0	\$4,109,140	\$0	\$4,109,140
Appropriation	\$0	\$0	\$2,496,128	\$0	\$2,496,128	\$0	\$2,496,128
Positions	-	-	-	-	-	-	-

Fund description

This is one of 10 funds across DHHS that assures that children and/or adults are protected from harm through enforcing and communicating uniform regulatory standards.

The services perform regulatory activities for Mental Health, Developmental Disability (non ICF/MR and ICF/MR), and Substance Abuse licensed services including processing and issuing initial and change licenses, conducting annual and recertification surveys and conducting complaint and follow-up investigations as well as determine compliance with state and federal (Medicaid) regulations where applicable.

Fund 14470-1161 Preparedness - Statewide Health Planning — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$2,787,343	\$0	\$2,787,343	\$0	\$2,787,343
Receipts	\$0	\$0	\$14,458	\$0	\$14,458	\$0	\$14,458
Appropriation	\$0	\$0	\$2,772,885	\$0	\$2,772,885	\$0	\$2,772,885
Positions	-	-	23.000	25.000	48.000	-	23.000

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults.

"The Statewide Health Planning ensures that medical facilities are built only when there is a need for them. This is done by publishing an annual projection of the state's need for new buildings and services; reviewing Certificate of Need applications; and issuing tax-exempt bonds to finance construction of needed facilities.

The Certificate of Need service receives and reviews applications for all new institutional health services to determine the need for new or additional healthcare facilities and services.

Fund 14470-1162 Preparedness - Hospital Preparedness — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$14,199,174	\$0	\$14,199,174	\$0	\$14,199,174
Receipts	\$0	\$0	\$13,522,853	\$0	\$13,522,853	\$0	\$13,522,853
Appropriation	\$0	\$0	\$676,321	\$0	\$676,321	\$0	\$676,321
Positions	-	-	-	-	-	-	-

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults.

The North Carolina Hospital Preparedness services addresses the readiness of the State's health care system to respond to bioterrorism, other outbreaks of infectious disease, natural disasters, and other public health threats by developing, implementing and intensifying regional preparedness plans and protocols for healthcare facilities.

Fund 14470-1163 Preparedness - Local Emergency Medical Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$3,648,948	\$0	\$3,648,948	\$0	\$3,648,948
Receipts	\$0	\$0	\$1,114,269	\$0	\$1,114,269	\$0	\$1,114,269
Appropriation	\$0	\$0	\$2,534,679	\$0	\$2,534,679	\$0	\$2,534,679
Positions	-	-	51.000	52.000	103.000	-	51.000

Fund description

This is one of 17 funds across DHHS that assures the capacity to deliver health and safety services to children and/or adults.

The Emergency Medical Services (EMS) provide technical assistance and regulatory oversight to all EMS systems in NC, with the goal of ensuring that all citizens have access to quality emergency medical and trauma care.

Fund 14470-1311 Facility and Health Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$36,713,753	\$36,027,969	\$0	\$0	\$0	\$0	\$0
Receipts	\$27,340,357	\$26,563,649	\$0	\$0	\$0	\$0	\$0
Appropriation	\$9,373,396	\$9,464,320	\$0	\$0	\$0	\$0	\$0
Positions	423.000	421.000	-	(423.000)	(423.000)	-	-

Fund description

The purpose of this fund is to ensure safe and high quality care, quality of life, and safety of residents and citizens who use health, social, and local confinement facilities and related services through regulatory compliance. In carrying out their responsibilities staff: 1) provide technical assistance to health care facilities to ensure compliance with licensure and certification rules governing health and adult care facilities; 2) conduct reviews/inspections of health and adult care facilities, and issue new and renewal licenses when conditions are in compliance with standards; 3) inspect the health and safety conditions at local confinement facilities at least twice a year; 4) maintain a registry of health care professionals working in health care facilities in the state; 5) survey each certified Medicare/Medicaid facility at least once annually to assure compliance with Medicare/Medicaid regulations; and 6) review each Medicaid recipient in Intermediate Care Facility/Mental Retardation and psychiatric facilities at least once annually to assure that individual is appropriately placed and is receiving care which is sufficient to meet optimal physical/mental/psycho-social needs.

Fund 14470-1511 Emergency Medical Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$20,252,363	\$17,589,651	\$0	\$0	\$0	\$0	\$0
Receipts	\$17,684,270	\$14,386,144	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,568,093	\$3,203,507	\$0	\$0	\$0	\$0	\$0
Positions	52.000	51.000	-	(52.000)	(52.000)	-	-

Fund description

The purpose of this fund is to ensure that all citizens have access to quality pre-hospital emergency medical care by providing technical assistance, services, and regulatory oversight to all local Emergency Medical Service (EMS) systems in North Carolina.

Fund 14470-1711 Plan and Develop Health Care — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,415,164	\$2,729,995	\$0	\$0	\$0	\$0	\$0
Receipts	\$40,894	\$14,458	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,374,270	\$2,715,537	\$0	\$0	\$0	\$0	\$0
Positions	25.000	23.000	-	(25.000)	(25.000)	-	-

Fund description

The purpose of this fund is to ensure both economic and geographic access to high quality and cost effective health care services, to enhance the physical quality of health care facilities, and to assure their efficient use, the respective sections will propose, for public review and State Health Coordinating Council approval 1) the locations and scope of needed health service/facility additions, as published in annual revisions of the State Medical Facilities Plan; 2) review Certificate of Need (CON) applications for new institutional health services and issue decisions in a timely manner; 3) defend CON decisions that are appealed to Office of Administrative Hearings; and 4) monitor the development of projects to ensure compliance with conditions of approval.

Fund 14470-1810 Revenue Clearing Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$1,211,969)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Revenue Clearing Fund records accounting transactions that detail by funding source the revenue due from federal and other funding agencies as a result of expenditures that earned those dollars in the operating funds of the agency. Actual receipts received from funding agencies are also recorded in this fund. The Revenue Clearing Fund balance indicates the current status of the agency's accounts receivable for the funding sources reflected in the Clearing Account at any point in the fiscal year.

Fund 14470-1991 Indirect Reserve — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$38,615	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to account for funds earned for indirect costs from federal funding sources. The rate or amount of indirect cost that may be earned is negotiated each year with the federal Department of Health and Human Services, Division of Cost Allocation based upon prior year statewide and departmental overhead costs.

Fund 14470-1992 Prior Year Earned Revenue — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$120,978	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$120,978	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record revenue received in the current fiscal year, primarily from federal funding sources, which was earned in a prior fiscal year.

Fund 14470-1993 Prior Year Unearned Revenue — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$295,038)	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$7,489)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$287,549)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record adjustments to expenditures or receipts for activities or transactions that occurred in a prior fiscal year. Adjustments tracked in this fund include paybacks from grant recipients as a result of audits of prior year operations.

Fund 14470-1R21 Acute Care = Ambulatory Surgery - ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$22,477	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$22,475	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to support a CMS enhanced survey process used by Health Services Regulation when surveying Ambulatory Surgical Centers (ASCs). The enhanced survey is being used to help address concerns regarding widespread problems in infection control practices in ASCs. The Division of Health Services Regulation & Acute Care Section performed additional enhanced surveys of Ambulatory Surgical Centers (ASC) in FFY09 and FFY10 (which has now been extended into FFY2011) than agreed upon in the Survey and Certification grant for FFY09 and FFY10.

Division of Vocational Rehabilitation Services

Base Budget and Fund Purpose Statements

Budget Code 14480 DHHS - Div of Vocational Rehabilitation Services

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$144,594,738	\$136,224,937	\$152,365,245	(\$11,714,871)	\$140,650,374	(\$12,936,287)	\$139,428,958
Receipts	\$102,817,564	\$96,261,614	\$112,401,922	(\$13,003,786)	\$99,398,136	(\$14,627,542)	\$97,774,380
Appropriation	\$41,777,174	\$39,963,323	\$39,963,323	\$1,288,915	\$41,252,238	\$1,691,255	\$41,654,578
Positions	1,053.500	1,047.700	1,049.500	-	1,049.500	-	1,049.500

Budget Code 14480 DHHS - Div of Vocational Rehabilitation Services

Fund 14480-1101 Management and Support Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,253,806	\$7,683,795	\$0	\$0	\$0	\$0	\$0
Receipts	\$5,286,819	\$5,387,856	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,966,987	\$2,295,939	\$0	\$0	\$0	\$0	\$0
Positions	82.750	83.450	-	-	-	-	-

Fund description

Service Support has been standardized across all DHHS divisions and offices when possible to have a uniformed presentation that will provide consistent data and information. These primary service support functions include human resources, budget and analysis, purchasing and contract management, information technology, along with the management, policy development, and evaluation of services and activities necessary for the Division to achieve its outcomes.

This fund has been renamed to Service Support to reflect that standardization.

Fund 14480-1102 Counseling and Placement - State — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$32,416,975	\$35,802,653	\$0	\$0	\$0	\$0	\$0
Receipts	\$25,755,090	\$28,792,550	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,661,885	\$7,010,103	\$0	\$0	\$0	\$0	\$0
Positions	566.500	560.005	-	-	-	-	-

Fund description

The purpose of this fund is the administration and coordination of services, including the development of Individualized Plans for Employment (IPE). Vocational Rehabilitation provides a variety of job related services: job development, outreach and networking with business and industry, job placement, job retention, and on-the-job support to individuals who are eligible for counseling and placement services. Services are provided and coordinated as agreed upon by the eligible individual and the VR Counselor in an IPE. Counseling (including information and referral) and placement may extend throughout the entire life of the Rehabilitation Plan for an individual to maintain gainful employment.

Fund 14480-1103 Counseling and Placement - Third Party — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$11,530,799	\$12,190,397	\$0	\$0	\$0	\$0	\$0
Receipts	\$11,530,790	\$12,190,397	\$0	\$0	\$0	\$0	\$0
Appropriation	\$9	\$0	\$0	\$0	\$0	\$0	\$0
Positions	207.000	212.000	-	-	-	-	-

Fund description

The purpose of this fund is to carry out the contractual agreements between the North Carolina Division of Vocational Rehabilitation Services and local school systems to provide vocational rehabilitation services to students with disabilities who meet

the division's eligibility criteria. These agreements specifically target youth in transition. There is joint participation of the division and third party staff in the development of the transition component of the individualized education program and the individualized plan for employment (IPE) for students with disabilities. The goal of the program is to assist students with physical or mental disabilities (through the provision of a variety of rehabilitation services) to transition into competitive employment following completion of the individual's education.

Fund 14480-1104 Agency Operated Rehabilitation Facility — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,842,047	\$2,891,913	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,332,035	\$2,281,199	\$0	\$0	\$0	\$0	\$0
Appropriation	\$510,012	\$610,714	\$0	\$0	\$0	\$0	\$0
Positions	48.000	48.000	-	-	-	-	-

Fund description

The purpose of this fund is to support the administration and operation of two Community Rehabilitation Facilities. The Eastern and Western facilities provide a variety of services for individuals with significant disabilities in order to help them obtain employment. Once consumers are determined eligible, Vocational Rehabilitation provides the following job related services: vocational evaluation, vocational training, job development, outreach and networking with business and industry, job placement, job retention, and on-the-job supports.

Fund 14480-1105 Case Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$66,489,929	\$54,905,794	\$0	\$0	\$0	\$0	\$0
Receipts	\$51,607,317	\$42,794,692	\$0	\$0	\$0	\$0	\$0
Appropriation	\$14,882,612	\$12,111,102	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is the coordination and procurement of goods and services provided by Vocational Rehabilitation to assist eligible individuals to obtain and retain employment. Depending on individual needs, services may include assessment, diagnosis and treatment, training, rehabilitation technology, job related services, tools, equipment, and initial stock for small businesses. Additional services provided to support achievement of the employment outcome include transportation, personal assistance, and interpreter and reader services. Successful employment is defined as maintaining a job for a minimum of ninety days and post-employment services may be provided when required for job retention.

Fund 14480-1110 Service Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$8,269,937	\$0	\$8,269,937	\$0	\$8,269,937
Receipts	\$0	\$0	\$5,949,205	\$0	\$5,949,205	\$0	\$5,949,205
Appropriation	\$0	\$0	\$2,320,732	\$0	\$2,320,732	\$0	\$2,320,732
Positions	-	-	82.750	-	82.750	-	82.750

Fund description

Service Support has been standardized across all DHHS divisions and offices when possible to have a uniformed presentation that will provide consistent data and information. These primary service support functions include Human Resources, Budget and Analysis, Purchasing and Contract management, Information Technology, along with planning and management, policy development, training and evaluation of services and activities.

Fund 14480-1201 Establishment of Facilities — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$251,018	\$251,018	\$0	\$0	\$0	\$0	\$0
Receipts	\$251,018	\$251,018	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to administer a portion of Social Services Block Grant assigned to broaden and expand opportunities for training, employment, or enhanced independence for individuals with disabilities. Resources in this fund are primarily used to procure durable medical equipment for individuals with disabilities and are considered "Pass Through" for reporting purposes.

Fund 14480-1261 Access, Outreach - VR and IL Client Advocacy and Assistance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$390,777	\$0	\$390,777	\$0	\$390,777
Receipts	\$0	\$0	\$390,777	\$0	\$390,777	\$0	\$390,777
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	4.000	-	4.000	-	4.000

Fund description

This is one of 13 funds across DHHS that assures that children and/or adults have access to consistent and accurate health and safety information. The Client Assistance Program (CAP) services help people with disabilities understand the services they qualify for and advocates for those having problems applying for or receiving services. CAP serves the applicants for and individuals determined eligible for DVRS or DSB services.

Fund 14480-1262 Access, Outreach - Assistive Technology Information and Ref — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,859,856	\$0	\$1,859,856	\$0	\$1,859,856
Receipts	\$0	\$0	\$829,051	\$0	\$829,051	\$0	\$829,051
Appropriation	\$0	\$0	\$1,030,805	\$0	\$1,030,805	\$0	\$1,030,805
Positions	-	-	20.250	-	20.250	-	20.250

Fund description

This is one of 13 funds across DHHS that assures that children and/or adults have access to consistent and accurate health and safety information

The direct services of the N.C. Assistive Technology Program (which include Technical Assistance, Training, Demonstration, Equipment Loan, and Information & Referral) provide access to and information about technology that can help people become more independent in home, school, work and community life. Services are available statewide through 11 full-service centers and 13 satellite centers; in the home, school or work setting; or by phone or e-mail. This service is state and federally funded. It benefits individuals with disabilities of all ages, as well as the professionals who work with them and employers.

Fund 14480-1263 Otrch-Service Access Grant — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$1,148,499	\$0	\$1,148,499	\$0	\$1,148,499
Receipts	\$0	\$0	\$1,148,499	\$0	\$1,148,499	\$0	\$1,148,499
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	8.000	-	8.000	-	8.000

Fund description

This is one of 13 funds across DHHS that assures that children and/or adults have access to consistent and accurate health and safety information.

Service Access Grants include services that are provided through external grants or other sources of funding. These include Work Incentives Planning and Assistance (WIPA) activities, Medicaid Infrastructure Grant, and the Access North Carolina Travel Guide. Work Incentives Planning and Assistance (WIPA) provides benefits counseling to SSDI and SSI beneficiaries on how employment earnings and other income will affect these benefits.

Activities undertaken under the Medicaid Infrastructure Grant provide enhancements to Medicaid that will allow recipients to work, work more hours or secure a better job. The "Medicaid buy-in", known in North Carolina as Health Coverage for Workers with Disabilities, focuses on extending personal assistance services to the workplace and continued efforts to identify and address gaps in services individuals with disabilities have in securing and maintaining work. Access North Carolina Travel Guide for Individuals with Disabilities informs individuals with disabilities about tourist locations within North Carolina that have accessibility features that enable them to experience increased participation.

Fund 14480-1301 Client Assistance Project — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$282,117	\$316,566	\$0	\$0	\$0	\$0	\$0
Receipts	\$282,117	\$316,566	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.000	4.000	-	-	-	-	-

Fund description

The purpose of this fund is the administration of the Client Assistance Project (CAP), which helps rehabilitation clients and potential clients understand what services are available through state rehabilitation programs and related state and federal assistance programs. CAP also informs consumers of their rights and responsibilities in connection with the benefits of these programs and establishes cases with individual clients in order to resolve their issues and concerns when involvement beyond information and referral is necessary. Finally, upon request, CAP represents client's interests in formal appeals, hearings, and litigation when alternative dispute resolution actions are not successful.

Fund 14480-1302 Supported Employment Project — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$998,775	\$616,352	\$0	\$0	\$0	\$0	\$0
Receipts	\$998,775	\$616,352	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is the administration of the Supported Employment Program Grant. This program establishes a system of services for persons with the most significant disabilities who need extensive on-job-site training with long-term support services to learn, obtain, and maintain employment in the competitive labor market. To accomplish this purpose, the division places persons with the most significant disabilities and those for whom job placement has not traditionally been expected into competitive employment. This is accomplished through a multi-agency collaborative effort.

Fund 14480-1303 Assistive Technology Project — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,906,222	\$2,017,271	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,075,668	\$986,465	\$0	\$0	\$0	\$0	\$0
Appropriation	\$830,554	\$1,030,806	\$0	\$0	\$0	\$0	\$0
Positions	20.250	20.245	-	-	-	-	-

Fund description

The purpose of this fund is the administration of the North Carolina Assistive Technology Project (NCATP). The goal of the project is to increase independence and opportunities for persons with disabilities in school, home, work, and community activities through the use of assistive technology. Five regional centers offer technical consultation in selection of the most appropriate equipment, demonstration and sampling the technology, short-term equipment loan, computer access evaluation, training seminars, and awareness activities regarding assistive technology. Other program services include technical assistance to local grassroots organizations and schools, funding resource information and advocacy, and systems change initiatives to improve assistive technology access.

Fund 14480-1305 Independent Living Programs — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$19,215,675	\$19,136,993	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,743,466	\$2,232,334	\$0	\$0	\$0	\$0	\$0
Appropriation	\$15,472,209	\$16,904,659	\$0	\$0	\$0	\$0	\$0
Positions	125.000	120.000	-	-	-	-	-

Fund description

The purpose of this fund is the administration of the Independent Living Services program (ILS). This program prevents institutionalization of persons with significant disabilities, helps to deinstitutionalize individuals whenever possible, and maximizes community living for them and their families as well as other significantly disabled individuals already living in the community. To accomplish this purpose, ILS provides services to maximize independence of persons with significant disabilities within their homes, families, and communities. Services provided include guidance, counseling, evaluation, housing, vehicle and/or home modifications, engineering services, maintenance, and consumer managed attendant care. Where feasible, clients may transition to the vocational

rehabilitation program for services. For those who achieve their work goal, ILS may become a resource for maintaining employment in the community. In addition to providing persons with the most significant disabilities with community integrated alternative living, ILS also effectively contains the cost of long-term care.

Fund 14480-1452 Adults Home Support - Independent Living - Rehabilitation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$19,347,035	\$0	\$19,347,035	\$447,044	\$19,794,079
Receipts	\$0	\$0	\$2,487,079	\$0	\$2,487,079	\$0	\$2,487,079
Appropriation	\$0	\$0	\$16,859,956	\$0	\$16,859,956	\$447,044	\$17,307,000
Positions	-	-	120.000	-	120.000	-	120.000

Fund description

This is one of 13 funds across DHHS that assures that adults with health and safety needs that could result in out-of-home placement receive support services to enable them to continue to live at home and/or community. Independent Living (IL) Rehabilitation services provide options for people with significant disabilities to become as independent as possible, to live in the homes and communities of their choice and to avoid institutional living as long as possible. Services include home and vehicle adaptations, assistive devices for mobility, lifting and communication, personal assistance (consumer-managed) to conduct activities of daily living, independent living skills training and peer counseling and advocacy.

Fund 14480-1460 Dx Adult Tx - Easter Seals/UCP North Carolina — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$251,018	\$0	\$251,018	\$0	\$251,018
Receipts	\$0	\$0	\$251,018	\$0	\$251,018	\$0	\$251,018
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of 6 funds across DHHS that assures that adults with health and safety needs that could result in out-of-home placement receive treatment services to enable them to continue to live at home and/or community.

"Easter Seals UCP North Carolina provides services to provide adaptive durable medical equipment (DME) to individuals with a financial and physical need on a first come, first serve basis. The Community-Based Supports (CBS) component provides training to individuals with mental retardation and other developmental disabilities in areas such as toileting, feeding, transferring (such as moving from bed into a wheelchair), vocational orientation, adult living skills, community inclusion and adaptive skills.

Fund 14480-1470 ID Family Health - Assistive Technology Equipment Loan — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$90,000	\$0	\$90,000	\$0	\$90,000
Receipts	\$0	\$0	\$90,000	\$0	\$90,000	\$0	\$90,000
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	.005	-	.005	-	.005

Fund description

This is one of 3 funds across DHHS that assures that families who are experiencing economic jeopardy receive health and safety services to mitigate health and safety risks. The N.C. Assistive Technology Program (which includes Technical Assistance, Training, Demonstration, Equipment Loan, Information and Referral) provides access to and information about technology that can help people become more independent in home, school, work and community life.

Fund 14480-1480 ID Family Employ. - Vocational Rehabilitation Employment — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$105,855,120	\$1,288,915	\$107,144,035	\$1,288,915	\$107,144,035
Receipts	\$0	\$0	\$86,147,994	\$0	\$86,147,994	\$0	\$86,147,994
Appropriation	\$0	\$0	\$19,707,126	\$1,288,915	\$20,996,041	\$1,288,915	\$20,996,041
Positions	-	-	814.495	-	814.495	-	814.495

Fund description

This is one of 6 funds across DHHS that assures that families who are experiencing economic jeopardy receive employment services to mitigate health and safety risks.

Vocational Rehabilitation (VR) Services help North Carolinians with physical, mental or cognitive disabilities find and keep a job that suits their strengths and informed choice. The scope of services includes: assessment of abilities and needs, counseling and guidance, physical and mental restoration services, training in job-related skills, job-related supports and placement, including supported employment.

Fund 14480-1810 Revenue Clearing — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$1,718,418)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Revenue Clearing Fund records accounting transactions that detail by funding source the revenue due from federal and other funding sources as a result of expenditures that earned those dollars in the operating funds of the agency. Actual receipts received from federal and other funding sources are also recorded in this fund. The Revenue Clearing Fund balance indicates the current status of the agency's accounts receivable for the funding sources reflected in the Clearing Account at any point in the state fiscal year.

Fund 14480-1991 Indirect Reserve — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$476,853	\$160,435	\$430,177	\$0	\$430,177	\$0	\$430,177
Receipts	\$549,929	\$160,435	\$430,177	\$0	\$430,177	\$0	\$430,177
Appropriation	(\$73,076)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this Fund is to account for funds earned for indirect costs from federal funding sources. The rate or amount of indirect cost that may be earned is negotiated each year with the federal DHHS Division of Cost Allocation based upon prior year statewide and departmental overhead costs.

Fund 14480-1992 Prior Year Earned Revenue — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$686,531	\$50,580	\$50,580	\$0	\$50,580	\$0	\$50,580
Receipts	\$684,542	\$50,580	\$50,580	\$0	\$50,580	\$0	\$50,580
Appropriation	\$1,989	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This Fund is used to record revenue received in the current state fiscal year, primarily from federal funding sources, earned in a prior fiscal year.

Fund 14480-1993 Prior Year Audit and Adjustments — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$713,959)	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$519,534)	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$194,425)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to record adjustments to expenditures or receipts for activities or transactions that occurred in a prior state fiscal year. Adjustments tracked in this fund include paybacks from sub grantees and purchase of service vendors, as a result of audits of prior year operations.

Fund 14480-1R11 Rehabilitation Services Basic Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$957,950	\$0	\$14,225,202	(\$12,646,592)	\$1,578,610	(\$14,225,202)	\$0
Receipts	\$957,950	\$0	\$14,225,202	(\$12,646,592)	\$1,578,610	(\$14,225,202)	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this VR-ARRA fund is to assist in operating statewide comprehensive, coordinated, effective, efficient and accountable programs of vocational rehabilitation, which are an integral part of a statewide workforce investment system; and designed to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice, so that such individuals may prepare and engage in gainful employment. This VR-ARRA grant award funding period is from February 17, 2009 through September 30, 2011 with an additional 90 day liquidation period that ends on December 31, 2011.

Fund 14480-1R12 IL Part-B Recovery Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$201,170	\$447,044	(\$357,194)	\$89,850	(\$447,044)	\$0
Receipts	\$0	\$201,170	\$402,340	(\$357,194)	\$45,146	(\$402,340)	\$0
Appropriation	\$0	\$0	\$44,704	\$0	\$44,704	(\$44,704)	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this IL-ARRA fund is to provide independent living services to individuals with significant disabilities, support the operation of centers for independent living and the Statewide Independent Living Council, provide training on the independent living philosophy and outreach to unserved and underserved populations, conduct studies and analysis and present information to policymakers to enhance independent living services, and support activities that increase the capacity of independent living service providers. This IL-ARRA grant award funding period is from February 17, 2009 through September 30, 2011 with an additional 90 day liquidation period that ends on December 31, 2011.

Base Budget and Fund Purpose Statements

Budget Code 24480 DHHS - Vocational Rehabilitation - Special

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$383,624	\$527,106	\$527,106	\$0	\$527,106	\$0	\$527,106
Receipts	\$474,108	\$526,652	\$526,652	\$0	\$526,652	\$0	\$526,652
Chng Fund Bal	\$90,484	(\$454)	(\$454)	\$0	(\$454)	\$0	(\$454)
Positions	-	-	-	-	-	-	-

Budget Code 24480 DHHS - Vocational Rehabilitation - Special

Fund 24480-2001 Eastern Region Vocational Rehabilitation Facility — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$113,086	\$145,399	\$145,399	\$0	\$145,399	\$0	\$145,399
Receipts	\$160,469	\$144,945	\$144,945	\$0	\$144,945	\$0	\$144,945
Chng Fund Bal	\$47,383	(\$454)	(\$454)	\$0	(\$454)	\$0	(\$454)
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to track program income receipts and expenditures that fund client training activities and job readiness through real work and simulated work experiences. The income in this fund is generated by clients when goods and services are produced and sold in the community. The client generated income replenishes the fund and is utilized to pay consumer wages and purchase equipment and materials thus creating additional training opportunities for consumers.

Fund 24480-2005 Western Region Vocational Rehabilitation Facilities — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$270,538	\$381,707	\$381,707	\$0	\$381,707	\$0	\$381,707
Receipts	\$313,639	\$381,707	\$381,707	\$0	\$381,707	\$0	\$381,707
Chng Fund Bal	\$43,101	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to track program income receipts and expenditures that fund client training activities and job readiness through real work and simulated work experiences. The income in this fund is generated by clients when goods and services are produced and sold in the community. The client generated income replenishes the fund and is utilized to pay consumers and purchase equipment and materials thus creating additional training opportunities for consumers.

Base Budget and Fund Purpose Statements

Budget Code 24481 DHHS - Disability Determination - Special

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$60,056,775	\$74,141,089	\$74,141,089	(\$397,315)	\$73,743,774	(\$397,315)	\$73,743,774
Receipts	\$60,056,742	\$74,141,089	\$74,141,089	(\$397,315)	\$73,743,774	(\$397,315)	\$73,743,774
Chng Fund Bal	(\$33)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	762.000	762.000	762.000	-	762.000	-	762.000

Budget Code 24481 DHHS - Disability Determination - Special

Fund 24481-2125 Disability Determination — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$60,062,121	\$74,141,089	\$74,141,089	(\$397,315)	\$73,743,774	(\$397,315)	\$73,743,774
Receipts	\$60,058,498	\$74,141,089	\$74,141,089	(\$397,315)	\$73,743,774	(\$397,315)	\$73,743,774
Chng Fund Bal	(\$3,623)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	762.000	762.000	762.000	-	762.000	-	762.000

Fund description

The purpose of this fund is to provide disability decisions for applicants who apply for Social Security Disability and Medical Benefits. The goal of staff associated with the program is to process Social Security disability (Title II), Supplemental Security (Title XVI), and Medicaid (Title XIX) claims for the citizens of North Carolina in a timely and accurate manner. Also included in this fund are professional relations, quality assurance, training, and information technology services.

Fund 24481-2993 Prior Year Revenue - Audit Exceptions — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$5,346)	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$1,756)	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$3,590	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund records adjustments to expenditures or receipts for activities or transactions that occurred in a prior state fiscal year.