

Summary of Governor's Budget Recommendations for FY 2013-15

#	Brief Description	FY 2013-14	FY 2014-15
1	Budget Availability		
2	<u>Beginning Credit Balance:</u>		
3	Unappropriated Balance	213,432,877	0
4	Anticipated Overcollections	75,000,000	0
5	Anticipated Reversions	165,000,000	0
6	Repair and Renovations Reserve	0	0
7	Savings Reserve Account	0	0
8	Subtotal Credit Balance	<u>453,432,877</u>	<u>0</u>
9			
10	<u>Base Revenues (3.3% and 4.1%, preliminary)</u>	20,600,000,000	21,500,000,000
11			
12	<u>Revenue Changes</u>	0	0
13			
14	Total Availability	<u>21,053,432,877</u>	<u>21,500,000,000</u>
15			
16			
17	Recommended Appropriations		
18	Beginning Certified Appropriations per HB 950 (S.L. 2012-142)	20,184,235,814	20,184,235,814
19			
20	<u>Major Adjustments:</u>		
21	Public Schools Enrollment	120,321,145	246,494,218
22	Higher Education Enrollment	30,442,740	57,156,772
23	Recurring Annualizations per General Assembly Actions (HB 950)	9,773,565	9,570,965
24	Nonrecurring Restorations per General Assembly Actions (HB 950)		
25	DPI - Instructional Supplies and Equipment	38,417,147	38,417,147
26	DPI - Instructional Media	76,500,000	76,500,000
27	DPI - School Buses	9,270,476	0
28	Other Net Adjustments Per 2013-15 Budget Instructions	(39,326,352)	(51,194,495)
29	Building Reserves	16,443,352	18,092,438
30	Other Programmatic Adjustments (utilities, prison food and pharmacy, \$5M indigent defense)	13,000,733	29,231,074
31	Debt Service	9,413,277	10,207,641
32	Subtotal Major Adjustments	<u>284,256,083</u>	<u>434,475,760</u>
33			
34	<u>Other Continuation Budget Adjustments:</u>		
35	Medicaid	174,000,000	426,000,000
36	U.S. DOJ DHHS Settlement	3,000,000	8,800,000
37	Subtotal Other Continuation Budget Adjustments	<u>177,000,000</u>	<u>434,800,000</u>
38			
39	Total Base Budget / Continuation Budget	20,645,491,897	21,053,511,574
40			
41	<u>Recommended Expansion:</u>		
42	Diagnostics - Grades 8-12	8,000,000	8,000,000
43	Summer Reading Camps	2,000,000	15,500,000
44	NC Pre-K	50,000,000	30,000,000
45	Smart Start Restoration	15,000,000	15,000,000
46	Adult Care/Group Homes Restoration	39,700,000	39,700,000
47	Justice Reinvestment	13,500,000	20,000,000
48	Eugenics	6,623,000	2,623,000
49	Aging (Project CARE, Home and Community Care Block Grant, Long Term Care Ombudsman)	2,500,000	2,700,000
50	Economic Development (One NC Small Business Program, Main Street, Broadband Connectivity)	7,000,000	7,000,000
51	IT Projects (NC FAST, TIMS, MMIS)	16,000,000	12,700,000
52	Industrial Commission Workforce Compliance Enforcement	1,500,000	1,500,000
53	Clean Water Management Trust Fund (to avoid program elimination)	10,750,000	10,750,000
54	Subtotal Expansion	<u>172,573,000</u>	<u>165,473,000</u>
55			
56	<u>Salaries/Benefits:</u>		
57	Contribution to TSERS and Consolidated Judicial Retirement System	36,967,980	36,967,980
58	State Health Plan	39,400,000	75,600,000
59	1% Pay Increase for All Teachers and State Employees	123,000,000	123,251,384
60	1% COLA for Retirees	36,000,000	36,000,000
61	Subtotal Salaries/Benefits	<u>235,367,980</u>	<u>271,819,364</u>
62			
63	Total Recommended Appropriations	<u>21,053,432,877</u>	<u>21,490,803,938</u>
64			
65	Balance	<u>0</u>	<u>9,196,062</u>