

Summary of General Fund Appropriations  
Fiscal Year 2013-14 and 2014-15  
2013 Legislative Session

	Actual FY 2011-12	Authorized (as of March 31) FY 2012-13	Governor's Recommended 2013-14	Senate Budget 2013-14	% Change from FY 2012-13 Authorized	Governor's Recommended 2014-15	Senate Budget 2014-15	% Change from FY 2013-14 Revised
<b>Education:</b>								
Community Colleges	1,002,081,608	1,040,421,605	1,026,803,219	1,026,315,467	-1.4%	1,035,803,219	1,014,315,467	-1.2%
Public Education	7,579,687,341	7,844,603,612	7,899,768,926	7,849,691,842	0.1%	8,119,774,153	8,032,588,328	2.3%
University System	2,550,935,536	2,663,562,434	2,520,644,276	2,613,364,593	-1.9%	2,556,560,566	2,627,869,160	0.6%
<b>Total Education</b>	<b>11,132,704,485</b>	<b>11,548,587,651</b>	<b>11,447,216,421</b>	<b>11,489,371,902</b>	<b>-0.5%</b>	<b>11,712,137,938</b>	<b>11,674,772,955</b>	<b>1.6%</b>
<b>Health and Human Services:</b>								
Central Management and Support	54,771,774	63,892,505	58,894,045	65,069,146	1.8%	66,009,244	62,655,211	-3.7%
Aging and Adult Services	43,867,854	47,770,877	54,942,341	54,142,341	13.3%	55,142,341	54,342,341	0.4%
Blind and Deaf / Hard of Hearing Services	7,174,928	8,178,618	8,178,618	8,178,618	0.0%	8,178,618	8,178,618	0.0%
Child Development and Early Education	261,687,029	261,492,943	264,823,328	255,039,269	-2.5%	264,823,328	255,039,269	0.0%
Health Service Regulation	15,946,188	17,723,614	16,761,992	16,461,992	-7.1%	16,761,992	16,461,992	0.0%
Medical Assistance	3,057,376,970	3,144,614,022	3,212,080,320	3,484,745,754	10.8%	3,436,424,046	3,655,086,552	4.9%
Mental Health, Devel. Disab., & Subs. Abuse Svcs	669,003,343	696,946,833	714,174,172	675,738,286	-3.0%	696,657,624	678,592,084	0.4%
NC Health Choice	77,855,203	80,133,534	70,082,285	67,177,341	-16.2%	61,183,541	56,281,405	-16.2%
Public Health	174,628,613	166,508,362	142,836,502	147,178,997	-11.6%	142,836,502	144,980,498	-1.5%
Social Services	185,200,809	176,531,048	176,877,922	172,455,677	-2.3%	177,005,066	172,519,249	0.0%
Vocational Rehabilitation	36,485,812	37,145,457	39,274,143	38,773,169	4.4%	39,274,143	38,773,169	0.0%
<b>Total Health and Human Services</b>	<b>4,583,998,523</b>	<b>4,700,937,813</b>	<b>4,758,925,668</b>	<b>4,984,960,590</b>	<b>6.0%</b>	<b>4,964,296,445</b>	<b>5,142,910,388</b>	<b>3.2%</b>
<b>Justice and Public Safety:</b>								
Public Safety <sup>1</sup>	1,683,329,478	1,716,856,572	1,708,808,266	1,712,621,317	-0.2%	1,713,052,829	1,692,187,988	-1.2%
Judicial	454,948,353	459,330,244	459,008,142	456,876,742	-0.5%	459,247,481	455,376,742	-0.3%
Judicial - Indigent Defense	111,114,963	114,405,116	119,429,109	114,357,264	0.0%	114,486,998	109,357,264	-4.4%
Justice <sup>1</sup>	80,442,598	77,773,575	76,364,535	47,476,998	-39.0%	74,046,309	51,365,574	8.2%
<b>Total Justice and Public Safety</b>	<b>2,329,835,392</b>	<b>2,368,365,507</b>	<b>2,363,610,052</b>	<b>2,331,332,321</b>	<b>-1.6%</b>	<b>2,360,833,617</b>	<b>2,308,287,568</b>	<b>-1.0%</b>
<b>Natural And Economic Resources:</b>								
Agriculture and Consumer Services	110,576,733	112,530,564	106,917,756	114,670,702	1.9%	106,916,956	114,769,902	0.1%
Commerce	50,185,760	41,990,824	39,368,324	42,661,856	1.6%	40,880,494	45,692,759	7.1%
Commerce - State Aid	75,779,461	70,754,314	28,452,642	9,505,810	-86.6%	26,236,224	9,255,810	-2.6%
Environment and Natural Resources <sup>2</sup>	114,670,728	112,586,367	117,261,525	157,890,131	40.2%	109,785,896	157,385,763	-0.3%
Clean Water Management Trust Fund	11,439,197	10,750,000	6,750,000	-	-	-	-	-
Labor	14,093,751	16,196,339	15,696,339	16,696,339	3.1%	15,696,339	16,696,339	0.0%
Wildlife Resources Commission	18,438,511	18,476,588	17,886,979	9,476,588	-48.7%	17,886,979	9,476,588	0.0%
<b>Total Natural and Economic Resources</b>	<b>395,184,141</b>	<b>383,284,996</b>	<b>332,333,565</b>	<b>350,901,426</b>	<b>-8.4%</b>	<b>317,402,888</b>	<b>353,277,161</b>	<b>0.7%</b>
<b>General Government:</b>								
Administration	61,245,390	67,736,408	78,059,517	67,117,185	-0.9%	67,792,769	66,571,237	-0.8%
Auditor	11,446,020	11,013,547	11,013,547	11,217,468	1.9%	11,013,547	11,217,468	0.0%
Cultural Resources	65,637,187	63,114,684	63,067,172	62,934,497	-0.3%	63,070,175	61,426,429	-2.4%
Cultural Resources - Roanoke Island	1,920,154	1,058,757	-	-	-	-	-	-
General Assembly	54,035,079	53,526,445	51,811,897	51,449,283	-3.9%	51,811,897	51,484,767	0.1%
Governor	5,157,247	5,150,478	5,120,050	5,120,050	-0.6%	5,122,132	5,122,132	0.0%

Summary of General Fund Appropriations  
Fiscal Year 2013-14 and 2014-15  
2013 Legislative Session

	Actual FY 2011-12	Authorized (as of March 31) FY 2012-13	Governor's Recommended 2013-14	Senate Budget 2013-14	% Change from FY 2012-13 Authorized	Governor's Recommended 2014-15	Senate Budget 2014-15	% Change from FY 2013-14 Revised
Housing Finance Agency	9,673,051	1,608,417	9,376,249	8,499,464	428.4%	9,376,249	8,499,464	0.0%
Insurance	34,968,487	38,106,664	37,533,269	37,994,004	-0.3%	37,542,889	38,003,624	0.0%
Insurance - Worker's Compensation Fund	2,294,000	2,623,654	2,300,000	-		2,300,000	-	0.0%
Lieutenant Governor	768,111	588,197	588,581	681,089	15.8%	584,581	675,089	-0.9%
Office of Administrative Hearings	4,007,670	4,294,999	4,976,436	4,727,544	10.1%	4,736,047	4,652,581	-1.6%
Revenue	76,049,160	79,410,575	80,913,442	85,336,745	7.5%	80,893,782	85,317,085	0.0%
Secretary of State	9,963,225	11,485,185	11,541,831	11,616,001	1.1%	11,541,831	11,616,001	0.0%
State Board of Elections	4,697,504	5,213,445	5,584,003	6,699,032	28.5%	5,584,003	6,021,532	-10.1%
State Budget and Management	6,016,083	6,071,910	7,001,706	6,837,072	12.6%	7,034,217	6,919,583	1.2%
State Budget and Management -- Special	1,940,612	1,879,000	1,000,000	1,800,000	-4.2%	-	1,500,000	-16.7%
State Controller	28,523,166	30,626,687	29,125,970	28,160,691	-8.1%	29,125,970	28,160,691	0.0%
Treasurer - Operations	6,467,148	6,851,090	8,137,890	8,137,890	18.8%	7,026,305	7,026,305	-13.7%
Treasurer - Retirement / Benefits	17,517,114	23,179,042	23,179,042	23,179,042	0.0%	23,179,042	23,179,042	0.0%
<b>Total General Government</b>	<b>402,326,408</b>	<b>413,539,184</b>	<b>430,330,602</b>	<b>421,507,057</b>	<b>1.9%</b>	<b>417,735,436</b>	<b>417,393,030</b>	<b>-1.0%</b>
<b>Statewide Reserves and Debt Service:</b>								
Debt Service:								
Interest / Redemption <sup>3</sup>	695,081,502	707,910,302	716,493,616	725,057,796	2.4%	717,287,980	745,471,838	2.8%
Federal Reimbursement	1,616,380	1,616,380	1,616,380	1,616,380	0.0%	1,616,380	1,616,380	0.0%
<b>Subtotal Debt Service</b>	<b>696,697,882</b>	<b>709,526,682</b>	<b>718,109,996</b>	<b>726,674,176</b>	<b>2.4%</b>	<b>718,904,360</b>	<b>747,088,218</b>	<b>2.8%</b>
<b>Subtotal Statewide Reserves</b>	<b>-</b>	<b>-</b>	<b>519,075,178</b>	<b>262,883,228</b>		<b>693,233,382</b>	<b>303,178,499</b>	<b>15.3%</b>
<b>Total General Fund for Operations</b>	<b>19,540,746,831</b>	<b>20,124,241,833</b>	<b>20,569,601,482</b>	<b>20,567,630,700</b>	<b>2.2%</b>	<b>21,184,544,066</b>	<b>20,946,907,819</b>	<b>1.8%</b>
<b>Total Capital Improvements</b>	<b>4,535,000</b>	<b>6,373,330</b>	<b>32,067,122</b>	<b>17,142,000</b>	<b>169.0%</b>	<b>150,000,000</b>	<b>8,250,000</b>	<b>-51.9%</b>
<b>Total General Fund Budget</b>	<b>19,545,281,831</b>	<b>20,130,615,163</b>	<b>20,601,668,604</b>	<b>20,584,772,700</b>	<b>2.3%</b>	<b>21,334,544,066</b>	<b>20,955,157,819</b>	<b>1.8%</b>

<sup>1</sup> Percent change calculated for the Department of Public Safety (DPS) and the Department of Justice (DOJ) are distorted by the transfer of the State Bureau of Investigation (\$33 million) from DOJ to DPS

<sup>2</sup> DENR's General Fund budget for the 2013-15 biennium contains the following programs previously supported by dedicated revenues: Parks and Recreation Trust Fund, Water and Land Conservation Fund, the Solid Waste Management Trust Fund, the Scrap Tire Program and the Bernard Allen Emergency Drinking Water Fund. It also contains the transfer of the Grassroots Science Program and the Energy Office from the Department of Commerce.

<sup>3</sup> Debt Service Interest/Redemption does not include Tobacco Master Settlement Agreement. The FY 2013-15 proposed Senate budget moves these funds into the General Fund and increases General Fund debt service requirements.