

**Summary of General Fund Appropriations  
Fiscal Year 2014-15  
2014 Legislative Session**

		Legislative Adjustments				Revised
	Enacted Budget 2014-15	Recurring Adjustments	Nonrecurring Adjustments	Net Changes	FTE Changes	Appropriation 2014-15
<b>Education:</b>						
Community Colleges	1,016,487,467	23,002,241	(851,572)	22,150,669	0.00	1,038,638,136
Public Education	8,046,101,622	62,998,391	3,543,410	66,541,801	0.00	8,112,643,423
University System	2,599,901,709	13,731,197	3,920,862	17,652,059	0.00	2,617,553,768
<b>Total Education</b>	<b>11,662,490,798</b>	<b>99,731,829</b>	<b>6,612,700</b>	<b>106,344,529</b>	<b>0.00</b>	<b>11,768,835,327</b>
<b>Health and Human Services:</b>						
Central Management and Support	76,301,328	(5,028,255)	0	(5,028,255)	1.00	71,273,073
Aging and Adult Services	54,342,341	(969,549)	0	(969,549)	0.00	53,372,792
Blind and Deaf / Hard of Hearing Services	8,178,618	0	0	0	0.00	8,178,618
Child Development and Early Education	254,314,609	(1,893,496)	(16,138,232)	(18,031,728)	(1.00)	236,282,881
Health Service Regulation	16,411,479	(288,000)	0	(288,000)	0.00	16,123,479
Medical Assistance	3,608,119,091	47,290,810	148,898,158	196,188,968	0.00	3,804,308,059
Mental Health, Dev. Disabilities, & Sub. Abuse Services	704,985,988	(13,233,565)	(16,598,589)	(29,832,154)	(45.66)	675,153,834
NC Health Choice	57,747,933	(15,813,961)	0	(15,813,961)	0.00	41,933,972
Public Health	141,941,587	(4,488,034)	(5,782,163)	(10,270,197)	(21.00)	131,671,390
Social Services	176,558,432	11,389,357	1,000,000	12,389,357	9.00	188,947,789
Vocational Rehabilitation	38,773,169	(575,336)	0	(575,336)	(11.95)	38,197,833
<b>Total Health and Human Services</b>	<b>5,137,674,575</b>	<b>16,389,971</b>	<b>111,379,174</b>	<b>127,769,145</b>	<b>(69.61)</b>	<b>5,265,443,720</b>
<b>Justice and Public Safety:</b>						
Public Safety	1,690,014,006	65,131,903	(4,501,732)	60,630,171	174.08	1,750,644,177
Judicial	456,426,252	3,502,988	0	3,502,988	0.00	459,929,240
Judicial - Indigent Defense	111,357,264	416,556	0	416,556	(1.00)	111,773,820
Justice	82,308,926	(48,229,079)	0	(48,229,079)	(638.50)	34,079,847
<b>Total Justice and Public Safety</b>	<b>2,340,106,448</b>	<b>20,822,368</b>	<b>(4,501,732)</b>	<b>16,320,636</b>	<b>(465.42)</b>	<b>2,356,427,084</b>
<b>Natural And Economic Resources:</b>						
Agriculture and Consumer Services	115,409,902	(3,058,654)	3,979,671	921,017	(34.45)	116,330,919
Commerce	56,733,282	(3,888,417)	(302,936)	(4,191,353)	(1.00)	52,541,929
Commerce - State Aid	15,624,767	21,473	250,000	271,473	0.00	15,896,240
Environment and Natural Resources	157,767,236	4,101,287	5,121,103	9,222,390	19.78	166,989,626
Labor	16,696,339	(47,201)	0	(47,201)	0.00	16,649,138
Wildlife Resources Commission	14,476,588	(521,982)	400,000	(121,982)	1.00	14,354,606
<b>Total Natural and Economic Resources</b>	<b>376,708,114</b>	<b>(3,393,494)</b>	<b>9,447,838</b>	<b>6,054,344</b>	<b>(14.67)</b>	<b>382,762,458</b>

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<b>General Government:</b>						
Administration	67,047,033	(2,023,279)	0	(2,023,279)	(11.00)	65,023,754
Auditor	11,217,468	118,338	0	118,338	0.00	11,335,806
Cultural Resources	63,008,100	(556,787)	0	(556,787)	(13.00)	62,451,313
Cultural Resources - Roanoke Island	450,000	(9,000)	0	(9,000)	0.00	441,000
General Assembly	51,634,767	705,474	(750,000)	(44,526)	0.00	51,590,241
Governor	7,172,132	(50,798)	0	(50,798)	(1.00)	7,121,334
Housing Finance Agency	8,411,632	(169,678)	10,000,000	9,830,322	0.00	18,241,954
Insurance	38,003,624	(399,128)	0	(399,128)	(7.80)	37,604,496
Lieutenant Governor	675,089	(5,629)	0	(5,629)	0.00	669,460
Office of Administrative Hearings	5,027,130	24,521	0	24,521	0.00	5,051,651
Revenue	80,896,458	(1,772,532)	2,500,000	727,468	(10.00)	81,623,926
Secretary of State	11,575,183	(22,720)	0	(22,720)	(5.00)	11,552,463
State Board of Elections	5,693,244	(55,410)	0	(55,410)	0.00	5,637,834
State Budget and Management	7,534,217	(71,259)	0	(71,259)	(1.00)	7,462,958
State Budget and Management -- Special	1,520,000	0	175,000	175,000	0.00	1,695,000
State Controller	28,710,691	(516,705)	2,117,205	1,600,500	(4.75)	30,311,191
Treasurer - Operations	7,026,305	1,897,200	62,328	1,959,528	12.00	8,985,833
Fire, Rescue, & National Guard Pension & LDD Benefits	23,179,042	(2,474,496)	0	(2,474,496)	0.00	20,704,546
<b>Total General Government</b>	<b>418,782,115</b>	<b>(5,381,888)</b>	<b>14,104,533</b>	<b>8,722,645</b>	<b>(41.55)</b>	<b>427,504,760</b>
<b>Statewide Reserves and Debt Service:</b>						
<b>Debt Service:</b>						
Interest / Redemption	723,721,279	(8,240,916)	0	(8,240,916)	0.00	715,480,363
Federal Reimbursement	1,616,380	0	0	0	0.00	1,616,380
<b>Subtotal Debt Service</b>	<b>725,337,659</b>	<b>(8,240,916)</b>	<b>0</b>	<b>(8,240,916)</b>	<b>0.00</b>	<b>717,096,743</b>

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<b>Statewide Reserves:</b>						
Salary Adjustment Reserve	7,500,000	0	0	0	0.00	7,500,000
State Health Plan Contribution	89,000,000	(22,000,000)	0	(22,000,000)	0.00	67,000,000
State Retirement System Contributions	36,000,000	0	0	0	0.00	36,000,000
Reserve for Future Benefit Needs	56,400,000	(56,400,000)	0	(56,400,000)	0.00	0
Judicial Retirement System Contributions	1,000,000	0	0	0	0.00	1,000,000
Firemen's and Rescue Squad Workers' Pension Fund	(820,000)	0	0	0	0.00	(820,000)
Information Technology Fund	10,470,657	2,493,162	3,510,000	6,003,162	0.00	16,473,819
Information Technology Reserve Fund	31,582,485	(2,043,607)	(9,617,485)	(11,661,092)	0.00	19,921,393
NC Government Efficiency and Reform Project	2,000,000	0	0	0	0.00	2,000,000
One North Carolina Fund	9,000,000	0	(7,144,263)	(7,144,263)	0.00	1,855,737
Unemployment Insurance (UI) Reserve	13,600,000	0	0	0	0.00	13,600,000
Reserve for Voter ID	1,000,000	0	0	0	0.00	1,000,000
Contingency and Emergency Fund	5,000,000	0	0	0	0.00	5,000,000
Reserve for Pending Legislation	4,500,000	0	0	0	0.00	4,500,000
Disability Income Plan	0	(3,200,000)	0	(3,200,000)	0.00	(3,200,000)
Job Development Investment Grants (JDIG)	63,045,357	0	(15,571,684)	(15,571,684)	0.00	47,473,673
<b>Subtotal Statewide Reserves</b>	<b>329,278,499</b>	<b>(81,150,445)</b>	<b>(28,823,432)</b>	<b>(109,973,877)</b>	<b>0.00</b>	<b>219,304,622</b>
<b>Total Reserves and Debt Service</b>	<b>1,054,616,158</b>	<b>(89,391,361)</b>	<b>(28,823,432)</b>	<b>(118,214,793)</b>	<b>0.00</b>	<b>936,401,365</b>
<b>Total General Fund for Operations</b>	<b>20,990,378,208</b>	<b>38,777,425</b>	<b>108,219,081</b>	<b>146,996,506</b>	<b>(591.25)</b>	<b>21,137,374,714</b>
<b>Capital Improvements</b>						
National Guard Projects	3,250,000	0	0	0	0.00	3,250,000
Samarkand Training Facility	5,173,000	0	0	0	0.00	5,173,000
McGough Arena Roof Repair	0	0	2,000,000	2,000,000	0.00	2,000,000
USS North Carolina Battleship	0	0	3,000,000	3,000,000	0.00	3,000,000
Water Resources Development Projects	0	0	5,810,000	5,810,000	0.00	5,810,000
Outer Banks Land Management Reserve	0	0	3,000,000	3,000,000	0.00	3,000,000
Museum of History Expansion	0	0	1,000,000	1,000,000	0.00	1,000,000
<b>Total Capital Improvements</b>	<b>8,423,000</b>	<b>0</b>	<b>14,810,000</b>	<b>14,810,000</b>	<b>0.00</b>	<b>23,233,000</b>
<b>Total General Fund Budget</b>	<b>20,998,801,208</b>	<b>38,777,425</b>	<b>123,029,081</b>	<b>161,806,506</b>	<b>(591.25)</b>	<b>21,160,607,714</b>