

**STATE OF NORTH CAROLINA**  
**SUMMARY OF FISCAL YEAR 2011-2012 GENERAL FUND APPROPRIATIONS**

Legislative Subcommittee/Area	Gov's Rec'd Continuation Budget	2011 Legislative Session Adjustments				Revised Appropriation 2011-12	% Change
		Recurring Adjustments	Nonrecurring Adjustments	Net Changes	FTE Changes		
<b>Education</b>							
Community Colleges	1,102,475,214	(109,875,214)	(7,600,000)	(117,475,214)	(25.0)	985,000,000	-10.7%
Public Education	7,923,543,951	(341,814,675)	(117,237,219)	(459,051,894)	(99.5)	7,464,492,057	-5.8%
University System	2,887,492,464	(332,663,591)	(14,453,741)	(347,117,332)	309.8	2,540,375,132	-12.0%
<b>Total Education</b>	<b>11,913,511,629</b>	<b>(784,353,480)</b>	<b>(139,290,960)</b>	<b>(923,644,440)</b>	<b>185.3</b>	<b>10,989,867,189</b>	<b>-7.8%</b>
<b>Health and Human Services</b>							
Central Management and Support	70,229,335	(25,651,348)	5,599,390	(20,051,958)	(288.0)	50,177,377	-28.6%
Aging and Adult Services	37,419,667	(400,000)	0	(400,000)	0.0	37,019,667	-1.1%
Blind and Deaf / Hard of Hearing Services	8,389,110	0	0	0	0.0	8,389,110	0.0%
Child Development	261,759,600	10,695,977	(6,352,644)	4,343,333	0.0	266,102,933	1.7%
Health Service Regulation	17,925,590	0	(1,792,559)	(1,792,559)	0.0	16,133,031	-10.0%
Medical Assistance	3,314,539,538	(340,004,970)	(16,146,384)	(356,151,354)	(30.0)	2,958,388,184	-10.7%
Mental Health, Dev. Disabilities and Sub. Abuse	723,675,112	(12,962,880)	(45,000,000)	(57,962,880)	(7.0)	665,712,232	-8.0%
NC Health Choice	88,373,806	(8,921,489)	0	(8,921,489)	0.0	79,452,317	-10.1%
Public Health	161,930,589	(4,391,755)	32,904,411	28,512,656	(25.0)	190,443,245	17.6%
Social Services	202,245,063	(16,061,995)	0	(16,061,995)	(2.0)	186,183,068	-7.9%
Vocational Rehabilitation	41,252,238	(2,058,522)	(2,067,928)	(4,126,450)	(5.0)	37,125,788	-10.0%
<b>Total Health and Human Services</b>	<b>4,927,739,648</b>	<b>(399,756,982)</b>	<b>(32,855,714)</b>	<b>(432,612,696)</b>	<b>(357.0)</b>	<b>4,495,126,952</b>	<b>-8.8%</b>
<b>Justice and Public Safety</b>							
Correction	1,421,644,768	(71,332,902)	(12,495,520)	(83,828,422)	(499.0)	1,337,816,346	-5.9%
Crime Control & Public Safety <sup>1</sup>	34,175,427	191,083,368	0	191,083,368	2,310.5	225,258,795	559.1%
Judicial Department	477,189,575	(39,454,220)	1,184,693	(38,269,527)	(302.5)	438,920,048	-8.0%
Judicial - Indigent Defense	122,770,246	(10,021,513)	(2,657,207)	(12,678,720)	(11.4)	110,091,526	-10.3%
Justice	89,670,944	(8,806,806)	(160,125)	(8,966,931)	(105.3)	80,704,013	-10.0%
Juvenile Justice & Delinquency Prevention	151,295,187	(19,563,395)	3,861,900	(15,701,495)	(278.6)	135,593,692	-10.4%
<b>Total Justice and Public Safety</b>	<b>2,296,746,147</b>	<b>41,904,532</b>	<b>(10,266,259)</b>	<b>31,638,273</b>	<b>1,113.7</b>	<b>2,328,384,420</b>	<b>1.4%</b>

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<b><u>Natural and Economic Resources</u></b>							
Agriculture and Consumer Services	61,754,014	(1,555,380)	5,262,230	3,706,850	(8.0)	65,460,864	6.0%
Commerce	38,907,381	(5,920,640)	17,865,599	11,944,959	(19.0)	50,852,340	30.7%
Commerce - State Aid	31,169,289	(2,190,286)	3,872,022	1,681,736	0.0	32,851,025	5.4%
Environment and Natural Resources	188,972,401	(36,366,265)	13,178,751	(23,187,514)	(160.5)	165,784,887	-12.3%
Clean Water Mgmt. Trust Fund	100,000,000	(88,750,000)	0	(88,750,000)	0.0	11,250,000	-88.8%
Labor	16,842,679	(1,005,792)	0	(1,005,792)	(9.0)	15,836,887	-6.0%
NC Biotechnology Center	19,501,900	(1,950,190)	0	(1,950,190)	0.0	17,551,710	-10.0%
Rural Economic Development Center	22,640,814	(2,264,085)	5,000,000	2,735,915	0.0	25,376,729	12.1%
Wildlife Resources Commission	0	17,221,179	778,821	18,000,000	0.0	18,000,000	
<b>Total Natural &amp; Economic Resources</b>	<b>479,788,478</b>	<b>(122,781,459)</b>	<b>45,957,423</b>	<b>(76,824,036)</b>	<b>(196.5)</b>	<b>402,964,442</b>	<b>-16.0%</b>
<b><u>General Government</u></b>							
Administration	69,700,026	(5,251,083)	0	(5,251,083)	(83.8)	64,448,943	-7.5%
Auditor	13,063,656	(1,206,082)	0	(1,206,082)	(13.0)	11,857,574	-9.2%
Cultural Resources	72,664,633	(8,639,776)	0	(8,639,776)	(97.5)	64,024,857	-11.9%
Cultural Resources - Roanoke Island Comm.	2,406,982	(601,746)	0	(601,746)	0.0	1,805,236	-25.0%
General Assembly	54,593,047	(8,993,377)	7,572,506	(1,420,871)	(9.0)	53,172,176	-2.6%
Governor	6,189,478	(1,448,321)	0	(1,448,321)	0.0	4,741,157	-23.4%
Housing Finance Agency	13,877,996	(4,204,945)	0	(4,204,945)	0.0	9,673,051	-30.3%
Insurance	33,458,756	2,935,165	0	2,935,165	(3.0)	36,393,921	8.8%
Insurance - Worker's Compensation Fund	4,500,000	(706,000)	(1,500,000)	(2,206,000)	0.0	2,294,000	-49.0%
Lieutenant Governor	954,868	(172,225)	0	(172,225)	(1.0)	782,643	-18.0%
Office of Administrative Hearings	4,328,822	(186,564)	0	(186,564)	(2.0)	4,142,258	-4.3%
Revenue	88,370,399	(10,170,861)	0	(10,170,861)	(106.0)	78,199,538	-11.5%
Secretary of State	11,076,972	(422,409)	0	(422,409)	(4.0)	10,654,563	-3.8%
State Board of Elections	6,189,011	(1,002,408)	0	(1,002,408)	(14.0)	5,186,603	-16.2%
State Budget and Management (OSBM)	6,963,796	(1,115,133)	0	(1,115,133)	(6.0)	5,848,663	-16.0%
OSBM - Special Appropriations	5,934,311	(5,493,699)	1,500,000	(3,993,699)	(13.0)	1,940,612	-67.3%
State Controller	32,517,077	(3,539,584)	(608,536)	(4,148,120)	(18.5)	28,368,957	-12.8%
Treasurer - Operations	10,538,203	(3,881,172)	0	(3,881,172)	(36.0)	6,657,031	-36.8%
Treasurer - Fire/Rescue Retirement	17,812,114	0	0	0	0.0	17,812,114	0.0%
<b>Total General Government</b>	<b>455,140,147</b>	<b>(54,100,220)</b>	<b>6,963,970</b>	<b>(47,136,250)</b>	<b>(406.8)</b>	<b>408,003,897</b>	<b>-10.4%</b>

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<b><u>Debt Service and Statewide Reserves</u></b>							
Debt Service							
Interest / Redemption	705,905,183	(16,947,995)	0	(16,947,995)	0.0	688,957,188	-2.4%
Federal Reimbursement	1,616,380	0	0	0	0.0	1,616,380	0.0%
<b>Subtotal Debt Service</b>	<b>707,521,563</b>	<b>(16,947,995)</b>	<b>0</b>	<b>(16,947,995)</b>	<b>0.0</b>	<b>690,573,568</b>	<b>-2.4%</b>
<b><u>Statewide Reserves</u></b>							
Contingency and Emergency Fund	5,000,000	0	0	0		5,000,000	0.0%
State Retirement System Contributions	0	248,100,000		248,100,000		248,100,000	
Judicial Retirement System Contribution	0	6,800,000	0	6,800,000		6,800,000	
Firemen & Rescue Squad Workers Pension Fund		4,318,042	0	4,318,042		4,318,042	
National Guard Pension Fund		0	0	0		0	
State Health Plan	0	7,119,541		7,119,541		7,119,541	
Information Technology Fund	7,840,000	(1,537,574)	(1,844,284)	(3,381,858)	(3.0)	4,458,142	-43.1%
Job Development Investment Grants (JDIG)	27,400,000	0	(12,000,000)	(12,000,000)		15,400,000	-43.8%
Continuation Review Reserve							
Review of Compensation Plans			2,000,000	2,000,000		2,000,000	
Automated Fraud Detection Development			1,000,000	1,000,000		1,000,000	
State Controller- Fraud Detection Development			500,000	500,000		500,000	
Severance Expenditure Reserve			69,000,000	69,000,000		69,000,000	
<b>Subtotal Statewide Reserves</b>	<b>40,240,000</b>	<b>264,800,009</b>	<b>58,655,716</b>	<b>323,455,725</b>	<b>(3.0)</b>	<b>363,695,725</b>	
<b>Total Reserves and Debt Service</b>	<b>747,761,563</b>	<b>247,852,014</b>	<b>58,655,716</b>	<b>306,507,730</b>	<b>(3.0)</b>	<b>1,054,269,293</b>	
<b>Total General Fund for Operations</b>	<b>20,820,687,612</b>	<b>(1,071,235,595)</b>	<b>(70,835,824)</b>	<b>(1,142,071,419)</b>	<b>335.6</b>	<b>19,678,616,193</b>	<b>-5.5%</b>
<b><u>Capital Improvements</u></b>							
Water Resources Development Projects	0	0	4,535,000	4,535,000	0.0	4,535,000	
<b>Total Capital Improvements</b>	<b>0</b>	<b>0</b>	<b>4,535,000</b>	<b>4,535,000</b>	<b>0.0</b>	<b>4,535,000</b>	
<b>Total General Fund Budget</b>	<b>20,820,687,612</b>	<b>(1,071,235,595)</b>	<b>(66,300,824)</b>	<b>(1,137,536,419)</b>	<b>335.6</b>	<b>19,683,151,193</b>	<b>-5.5%</b>

<sup>1</sup>Figures shown for the Department of Crime Control and Public Safety (CCPS) reflect the transfer of funding for the Highway Patrol from the Highway Fund to the General Fund. For FY 2011-12, reductions to CCPS prior to the transfer totaled \$5,766,174, or -16.97%.