

**THE JOINT CONFERENCE COMMITTEE REPORT
ON THE
CONTINUATION, EXPANSION
AND CAPITAL BUDGETS**

House Bill 2436

**North Carolina General Assembly
2008 Session**

July 3, 2008

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Budget Reform Statement General Fund Availability

FY 2008-09

1	Unappropriated Balance from FY 2007-08, S.L. 2007-323	270,504,098
2	Net Adjustment - S.L. 2007-540	(1,000,000)
3	Adjustment from Estimated to Actual 2007-08 Beginning Unreserved Balance	47,867,864
4	Projected Reversions from FY 2007-08	170,000,000
5	Projected Overcollections from FY 2007-08	88,700,000
6	Less: Credit to Repairs and Renovation Reserve Account	(69,839,238)
7	Beginning Unreserved Fund Balance	506,232,724
8		
9	Revenues Based on Existing Tax Structure	19,903,800,000
10		
11	Non-tax Revenues	
12	Investment Income	247,300,000
13	Judicial Fees	204,800,000
14	Disproportionate Share	100,000,000
15	Insurance	62,900,000
16	Other Non-Tax Revenues	160,600,000
17	Highway Trust Fund Transfer	172,500,000
18	Highway Fund Transfer	17,600,000
19	Subtotal Non-tax Revenues	965,700,000
20		
21	Total General Fund Availability	21,375,732,724
22		
23	Adjustments to Availability: 2006 Session	
24	Adjustments for Economic Uncertainty	(45,000,000)
25	Extend Sunset for State Ports Tax Credit	(1,000,000)
26	Extend Credit for Research & Development	(1,000,000)
27	Modify Estate Tax Law	(2,000,000)
28	Exempt Disaster Assistance Debit Sales	(500,000)
29	Sales Tax Holiday for Certain Energy Star Rated Appliances	(1,400,000)
30	Extend Sunset for Small Business Employee Health Benefits Tax Credit	(8,500,000)
31	State Sales Tax Exemption for Baked Goods Sold By Artisan Bakeries	(1,600,000)
32	Small Businesses Protection Act	(2,200,000)
33	Excise Tax on Machinery Refurbishers	(300,000)
34	Expand Film Industry Credit and Extend Sunset	(100,000)
35	Expand Renewable Energy Tax Credit	(100,000)
36	Reserve for Tax Relief	(700,000)
37	Health Care Facility Construction Project Fee Service Regulation Fee Increase	822,028
38	Adjust Fee Receipts for Asbestos Hazard Management Program	71,615
39	Adjust Securities Filing Fee	1,993,500
40	Reduce Transfer to Highway Trust Fund	(25,000,000)
41	Transfer from Disaster Relief Reserve (Western NC Disasters)	26,000,000
42	Transfer from NC Rx Unexpended Balance	3,500,000
43	Transfer from Tobacco Trust Fund	5,000,000
44	Transfer from Health & Wellness Trust Fund	5,000,000
45	Transfer from Coaching Scholarship Fund	267,000
46	Transfer from Principal Fellows Trust Fund	1,000,000
47	Transfer from NC Community College System Computer Information System (CIS) Fund Balance	4,500,000
48	Transfer from Focused Industrial Training Unexpended Balance	783,246
49	Transfer from Disproportionate Share Reserve	19,300,000
50	Adjust Transfer from Insurance Regulatory Fund	633,492
51	Adjust Transfer from Treasurer's Office	763,829
52	Subtotal Adjustments to Availability: 2008 Session	(19,765,290)
53		
54	Revised General Fund Availability for 2008-09 Fiscal Year	21,355,967,434
55		
56	Less: Total General Fund Appropriations for 2008-09 Fiscal Year	(21,355,967,434)
57		
58	Unappropriated Balance Remaining	0

SUMMARY:

**GENERAL FUND
APPROPRIATIONS**

General Fund Appropriations

Fiscal Year 2008-09

2008 Session

	Certified	Legislative Adjustments			Revised	
	Appropriation	Recurring	Nonrecurring	Net	Position	
	2008-09	Adjustments	Adjustments	Changes	Changes	
					Appropriation	
					2008-09	
Education:						
Community Colleges	899,643,003	24,845,698	8,794,000	33,639,698	1.00	933,282,701
Public Education	7,708,315,285	(42,542,790)	136,274,043	93,731,253	0.00	7,802,046,538
University System	2,656,447,099	44,828,045	(18,017,530)	26,810,515	2.00	2,683,257,614
Total Education	11,264,405,387	27,130,953	127,050,513	154,181,466	3.00	11,418,586,853
Health and Human Services:						
Central Management and Support	62,592,178	(5,134,966)	(4,675,000)	(9,809,966)	0.00	52,782,212
Aging and Adult Services	35,745,179	2,000,000	500,000	2,500,000	0.00	38,245,179
Blind and Deaf / Hard of Hearing Services	11,434,643	0	75,000	75,000	0.00	11,509,643
Child Development	310,984,207	(6,110,422)	8,000	(6,102,422)	3.00	304,881,785
Education Services	38,855,457	0	698,940	698,940	0.00	39,554,397
Health Services Regulation	20,656,228	787,918	34,110	822,028	8.00	21,478,256
Medical Assistance	3,389,993,470	(204,606,516)	(6,215,491)	(210,822,007)	18.00	3,179,171,463
MH/DD/SAS	721,639,723	19,407,236	1,940,597	21,347,833	226.85	742,987,556
NC Health Choice	59,391,155	9,411,246	645,618	10,056,864	0.00	69,448,019
Public Health	182,162,710	2,050,131	4,755,406	6,805,537	2.00	188,968,247
Social Services	221,227,038	(455,218)	1,600,000	1,144,782	0.00	222,371,820
Vocational Rehabilitation	45,518,365	0	(2,000,000)	(2,000,000)	0.00	43,518,365
Total Health and Human Services	5,100,200,353	(182,650,591)	(2,632,820)	(185,283,411)	257.85	4,914,916,942
Justice and Public Safety:						
Correction	1,226,627,581	2,623,108	(2,333,291)	289,817	41.00	1,226,917,398
Crime Control & Public Safety	41,489,037	(182,404)	2,762,579	2,580,175	0.00	44,069,212
Judicial Department	452,389,917	(758)	(1,557,497)	(1,558,255)	32.25	450,831,662
Judicial - Indigent Defense	115,991,348	(1,770,057)	1,335,000	(435,057)	0.00	115,556,291
Justice	92,171,670	(189,120)	(237,638)	(426,758)	3.00	91,744,912
Juvenile Justice & Delinquency Prevention	139,556,104	20,831,264	(636,984)	20,194,280	30.00	159,750,384
Total Justice and Public Safety	2,068,225,657	21,312,033	(667,831)	20,644,202	106.25	2,088,869,859

General Fund Appropriations

Fiscal Year 2008-09

2008 Session

	Certified	Legislative Adjustments			Revised	
	Appropriation	Recurring	Nonrecurring	Net	Position	
	2008-09	Adjustments	Adjustments	Changes	Changes	
					Appropriation	
					2008-09	
<u>Natural And Economic Resources:</u>						
Agriculture and Consumer Services	60,699,001	(317,116)	5,277,705	4,960,589	6.00	65,659,590
Commerce	45,289,341	(1,590,267)	9,565,237	7,974,970	1.00	53,264,311
Commerce - State Aid	21,361,485	652,635	12,248,943	12,901,578	0.00	34,263,063
Environment and Natural Resources	192,815,663	854,336	11,419,398	12,273,734	26.62	205,089,397
DENR - Clean Water Mgmt. Trust Fund	100,000,000	0	0	0	0.00	100,000,000
Labor	16,594,951	901,392	0	901,392	5.00	17,496,343
NC Biotechnology Center	15,583,395	(155,834)	4,000,000	3,844,166	0.00	19,427,561
Rural Economic Development Center	24,302,607	(243,026)	54,000,000	53,756,974	0.00	78,059,581
Total Natural and Economic Resources	476,646,443	102,120	96,511,283	96,613,403	38.62	573,259,846
<u>General Government:</u>						
Administration	70,959,534	603,171	673,877	1,277,048	-3.00	72,236,582
Auditor	12,746,479	(283,938)	0	(283,938)	0.00	12,462,541
Cultural Resources	71,881,424	(439,633)	4,225,000	3,785,367	0.00	75,666,791
Cultural Resources - Roanoke Island	2,020,023	(15,000)	0	(15,000)	0.00	2,005,023
General Assembly	55,740,786	(636,000)	(245,000)	(881,000)	0.00	54,859,786
Governor	6,300,587	(84,205)	0	(84,205)	0.00	6,216,382
NC Housing Finance Agency	9,608,417	5,000,000	7,000,000	12,000,000	0.00	21,608,417
Insurance	30,936,704	613,492	20,000	633,492	6.00	31,570,196
Insurance - Worker's Compensation Fund	4,500,000	0	(1,150,000)	(1,150,000)	0.00	3,350,000
Lieutenant Governor	915,109	0	0	0	0.00	915,109
Office of Administrative Hearings	3,521,735	60,144	253,400	313,544	0.00	3,835,279
Revenue	85,330,611	(1,415,864)	0	(1,415,864)	-29.00	83,914,747
Secretary of State	10,743,041	136,877	(1,106)	135,771	4.00	10,878,812
State Board of Elections	9,626,868	414,226	168,708	582,934	5.00	10,209,802
State Budget and Management	5,877,440	15,242	0	15,242	1.00	5,892,682
State Budget and Management -- Special	5,621,446	300,000	16,650,000	16,950,000	0.00	22,571,446
State Controller	20,727,698	(110,940)	0	(110,940)	0.00	20,616,758
Treasurer - Operations	9,326,190	763,829	0	763,829	6.00	10,090,019
Treasurer - Retirement / Benefits	9,458,957	1,027,851	0	1,027,851	0.00	10,486,808
Total General Government	425,843,049	5,949,252	27,594,879	33,544,131	-10.00	459,387,180
Transportation	0	0	0	0		0

General Fund Appropriations

Fiscal Year 2008-09

2008 Session

	Certified	Legislative Adjustments			Revised	
	Appropriation	Recurring	Nonrecurring	Net	Position	
	2008-09	Adjustments	Adjustments	Changes	Changes	
					Appropriation	
					2008-09	
Statewide Reserves and Debt Service:						
Debt Service:						
Interest / Redemption	659,016,907	0	(17,500,000)	(17,500,000)		641,516,907
Federal Reimbursement	1,616,380	0	0	0		1,616,380
Subtotal Debt Service	660,633,287	0	(17,500,000)	(17,500,000)	0.00	643,133,287
Statewide Reserves:						
Compensation Increases	500,807,621	360,192,676	8,651,912	368,844,588		869,652,209
Salary Adjustment Fund 2007-09 Biennium	23,688,000	0	0	0		23,688,000
Teachers' & State Employees Retirement Cont	35,705,000	30,237,400	0	30,237,400		65,942,400
Hospitalization Reserve	122,890,207	(5,000,000)	0	(5,000,000)		117,890,207
Reserve for Eliminated Positions	(10,038,466)	0	0	0		(10,038,466)
Grant to Counties for Teachers' Personal Leave Day	0	0	5,000,000	5,000,000		5,000,000
Contingency and Emergency Fund	5,000,000	0	0	0		5,000,000
Information Technology Fund	7,840,000			0		7,840,000
Job Development Investment Grants Reserve	12,400,000	15,000,000	0	15,000,000		27,400,000
North Carolina Master Address Dataset	0	0	1,000,000	1,000,000		1,000,000
Criminal Justice Data Integration	0	0	5,000,000	5,000,000		5,000,000
Pending Gang Prevention Legislation (HB 274)	0	0	10,000,000	10,000,000		10,000,000
Task Force on Preventing Pesticide Exposure	0	221,374	135,681	357,055	4.00	357,055
				0		0
		0	0	0		0
Subtotal Statewide Reserves	698,292,362	400,651,450	29,787,593	430,439,043	4.00	1,128,731,405
Total Reserves and Debt Service	1,358,925,649	400,651,450	12,287,593	412,939,043	4.00	1,771,864,692
Total General Fund for Operations	20,694,246,538	272,495,217	260,143,617	532,638,834	399.72	21,226,885,372

General Fund Appropriations

Fiscal Year 2008-09

2008 Session

	Certified	Legislative Adjustments			Revised
	Appropriation	Recurring	Nonrecurring	Net	Position
	2008-09	Adjustments	Adjustments	Changes	Changes
					Appropriation
					2008-09
<u>Other General Fund Expenditures:</u>					
Capital Improvements	0	0	129,082,062	129,082,062	129,082,062
Repairs and Renovations	0			0	0
Total Other General Fund Expenditures	0	0	129,082,062	129,082,062	0.00
Total General Fund Budget	20,694,246,538	272,495,217	389,225,679	661,720,896	399.72

EDUCATION
Section F

Public Education

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$7,708,315,285

Budget Changes

A. Technical Adjustments

1 Average Daily Membership (ADM) (\$1,463,191) R

Revises projected increase in ADM for 2008-09 to reflect 2,382 fewer students than originally projected. Dollar amount of adjustment includes adjustments in all position, dollar, and categorical allotments.

Total funded ADM for FY 2008-09 is 1,476,566, an increase of 14,826 over FY 2007-08.

Due to a projected increase in ninth grade ADM, receipts from the Highway Fund budgeted for Driver's Education will increase by \$616,491.

2 Budgeted Average Salary (\$43,615,839) R

Revises budgeted funding for certified personnel salaries based on actual salary data from December 2007. Adjustment does not reduce any salary paid to certified personnel.

3 Transportation Adjustment for ADM (\$4,000,000) R

Adjusts this allotment formula to align it with allotted ADM.

4 Transportation Fuel

Diesel fuel was funded at \$1.83 per gallon in the 2008-09 certified budget. This additional funding will defray the increasing cost of diesel fuel. The Department of Public Instruction shall use funds available from the State Public School Fund to cover fuel costs above the budgeted amount, if any.

\$35,000,000 NR

5 Class-Size Reduction

The General Assembly directs the Director of the Budget to transfer sufficient funding from the Education Lottery Reserve Fund to maintain K-3 student/teacher ratios at 18:1. The amount of this transfer is estimated to be \$19,750,000.

6 Over-realized Civil Penalties (\$36,538,000) R

This item adjusts for the continued over-collection of civil penalty receipts. Collected civil penalty revenues are required to be deposited in the State Public School Fund (SPSF) for allotment to local education agencies on a per ADM basis. Civil penalties receipts are budgeted in the amount of \$77,500,000 in the SPSF for 2008-09. These receipts were over-realized by \$36.5 million in 2007-08.

B. State Public School Fund

7 Average Daily Membership (ADM) Reserve (\$3,000,000) R

Reduces reserve to reflect actual 2007-08 use. \$2 million would remain available to deal with unforeseen ADM growth.

<p>8 Replacement School Buses Reduces the number of buses replaced in 2008-09 by approximately 160, continuing the 2007-08 nonrecurring reduction. The remaining \$67.2 million budgeted in 2008-09 for this purpose will support the replacement of approximately 665 school buses.</p>	<p>(\$4,500,000)</p>	<p>NR</p>
<p>9 Children With Disabilities Head-Count Adjustment This is a technical adjustment to the Children With Disabilities allotment. The continuation budget includes anticipated growth based on the projected head-count of children with disabilities. This adjustment revises budgeted funding for both preschool and school-age children with special needs to reflect actual April 1, 2008 headcount. Adjustment does not reduce funding per student.</p>	<p>(\$7,135,129)</p>	<p>R</p>
<p>10 Children With Disabilities Increases funds allotted to LEAs to support special education and related services for students with identified disabilities. Increases funding factor by \$36.03 per student in funded headcount (172,079), bringing the factor to \$3,386.84 per student.</p>	<p>\$6,200,000</p>	<p>R</p>
<p>11 State-Funded Tests Eliminates funds to support writing tests for grades 4,7, and 10, as recommended by the Blue Ribbon Commission on Testing. DPI shall provide rubrics to LEAs for local writing assessments.</p>	<p>(\$3,343,412)</p>	<p>R</p>
<p>12 Group Homes and Community Residential Centers Decreases the unexpended balance for these two expenditure categories. The 2007-08 unexpended balance for these activities was approximately \$3 million.</p>	<p>(\$2,000,000)</p>	<p>R</p>
<p>13 Learn and Earn Online Reduces 2008-09 recurring funding from \$10.1 million to \$6.5 million and eliminates the \$5 million non-recurring reserve. Projected program expenditures in 2007-08 were approximately \$3 million, less than half of the amount provided for 2008-09.</p>	<p>(\$3,600,000) (\$5,000,000)</p>	<p>R NR</p>
<p>14 At-Risk Funding Eliminates the FY 2007-08 allocation of \$500,000 from this allotment to the State Board of Education for discretionary projects. The State Board may not spend any funds from this allotment on discretionary projects.</p>	<p>(\$500,000)</p>	<p>R</p>
<p>15 Inflationary Increases for Instructional Supplies This adjustment reduces the inflationary increases for instructional supplies in FY 2008-09.</p>	<p>(\$396,052)</p>	<p>R</p>
<p>16 Inflationary Increases for Textbooks This adjustment removes the inflationary increases for textbooks for FY 2008-09 and adjusts the budgeted amount to the FY 2007-08 per ADM rate.</p>	<p>(\$1,039,128)</p>	<p>R</p>
<p>17 ABC Bonuses Funds ABC bonuses for schools that met or exceeded expected growth in the 2007-08 school year.</p>	<p>\$90,000,000</p>	<p>NR</p>

<p>18 Learn and Earn High Schools</p> <p>Provides funding for 14 additional Learn and Earn high schools that will be operational in 2008-09, bringing the total number of Learn and Earn "traditional" high schools to 56. Nonrecurring appropriation provides \$10,000 per site to support start-up costs associated with the first year of implementation.</p>	<p>\$3,459,461 R \$110,000 NR</p>
<p>19 North Carolina 1:1 Learning Project</p> <p>Provides additional funds to the North Carolina 1:1 Learning Project, a pilot program in 8 high schools that provides laptop computers for all teachers and students in the pilot schools. State funds are used to support program evaluation, improve network connectivity at each of the pilot sites, assist with professional development for teachers and principals, provide technical support staff, and purchase additional software, hardware, or other equipment necessary to support the program. The North Carolina 1:1 Learning Project received a nonrecurring appropriation of \$3 million in 2007-08.</p>	<p>\$1,500,000 NR</p>
<p>20 School Connectivity</p> <p>Provides additional funding to support the implementation of a plan for State-funded and supported IT infrastructure in the LEAs. The School Connectivity initiative is part of the effort to increase schools' abilities to use up-to-date instructional technology. These funds are in addition to the \$12,000,000 in the base budget.</p>	<p>\$10,000,000 R</p>
<p>21 Mentoring</p> <p>Provides additional funds to establish a flexible mentoring program to serve all first and second-year teachers as well as first-year instructional support personnel. LEAs will have the flexibility to use mentoring funds, under a plan approved by the State Board of Education, to implement those strategies it believes will best serve the target population.</p> <p>This change to the mentoring program was recommended by the Joint Legislative Study Committee on Public School Funding Formulas.</p>	<p>\$3,000,000 R</p>
<p>22 Disadvantaged Student Supplemental Funding</p> <p>Expands DSSF allotment for all LEAs to increase each LEA's capacity to meet the needs of all of its students. These funds are in addition to the \$70,172,729 in the base budget.</p>	<p>\$6,000,000 R</p>
<p>23 Academically or Intellectually Gifted</p> <p>Increases funds allotted to LEAs to support programming for students identified as academically or intellectually gifted. Increases funding factor by \$54.18 per ADM (for 4% of ADM), bringing factor to \$1,137.19 per student.</p>	<p>\$3,200,000 R</p>
<p>24 Dropout Prevention Grants</p> <p>Provides a second year of funding for a grant program that distributes funding on a competitive basis to support innovative LEA programs that address dropout prevention. The FY 2007-08 budget provided a nonrecurring appropriation of \$7 million for this purpose. Of these funds, the Department of Public Instruction shall use up to \$90,000 to provide Positive Behavior Support training.</p>	<p>\$15,000,000 NR</p>

25 Low Wealth Counties Supplemental Funding

Provides a second year of "one-time" funding to LEAs that experienced decreases in Low Wealth Counties Supplemental Funding in FY 2007-08. This money will restore 40% of each LEA's decrease in Low Wealth Counties Supplemental Funding experienced in FY 2007-08.

\$2,904,043 NR

26 More at Four

Expands program that provides high-quality pre-K services to eligible four-year olds.

\$30,000,000 R

27 Child Obesity Pilot Programs

Provides funds to implement pilot programs to address child obesity. The State Board of Education shall establish guidelines for designing and implementing the programs.

\$500,000 NR

28 Learn and Earn Virtual Schools

Provides funding for the four Learn & Earn Virtual high schools ready for operation in Currituck, Hyde, Jackson and Tyrrell Counties.

\$1,000,000 R

C. Department of Public Instruction

29 Teacher Working Conditions Survey

Reduces the appropriation for the Teacher Working Conditions Survey for one year.

(\$90,000) NR

30 Teacher Academy

Eliminates \$500,000 in funding to the North Carolina Teacher Academy for the training of literacy coaches. The North Carolina Teacher Academy will retain \$1,500,000 in previously appropriated funds in order to train the 200 existing literacy coaches.

(\$500,000) R

D. Pass-Through Funds

31 Teacher Cadet Program

The General Assembly appropriated \$278,500 in nonrecurring funds for the Teacher Cadet Program in 2007-08. This appropriation for 2008-09 provides recurring support for the program. Teacher Cadet Program is part of the North Carolina Foundation for Public School Children, a private non-profit organization that encourages high achieving students to consider teaching as a career.

\$278,500 R

32 Teach for America

Provides funds to this private non-profit organization in addition to the \$200,000 in recurring funds already in the FY 2008-09 budget. Funds will offset the costs of recruiting, selecting, training, and supporting teachers in North Carolina. The General Assembly appropriated \$200,000 in nonrecurring funds for the Teach for America program in 2007-08.

\$750,000 R

33 Communities in Schools

Communities in Schools is a private non-profit organization that connects at-risk youth and their families with resources to assist in school success and dropout prevention. This appropriation expands the current Communities in Schools budget of \$1,107,500. Expansion amount may support the creation of Performance Learning Centers and will be matched, in part, by a grant from the Bill & Melinda Gates Foundation.

\$500,000 R

34 PTA Parental Involvement Initiative	Provides funds to the North Carolina Congress of Parents and Teachers, Incorporated, a non-profit organization, to implement the PTA Parental Involvement Initiative. The PTA Parental Involvement Initiative received a nonrecurring appropriation of \$262,500 in 2007-08.	\$300,000	NR
35 Literacy Connection Program	Provides funding to Project Enlightenment, an early childhood education and intervention program of the Wake County Public School System, to operate the Literacy Connection Program. The program will develop a statewide network of preschool early literacy leaders and provide them with training and support for coaching preschool teachers on literacy instruction strategies. In addition, the program will provide training and technical support to the More at Four program. The Literacy Connection received a nonrecurring appropriation of \$200,000 in FY 2007-08.	\$200,000	R
36 ExplorNet	Provides additional funds to the Centers for Quality Teaching and Learning, a program that or the purpose of developing, piloting, and implementing a program for new and lateral entry teachers designed to prepare them to be successful and to remain in the classroom. The FY 2008-09 budget includes \$300,000 recurring for ExplorNet.	\$100,000	NR
37 Kids Voting	Provides funding to support continued operation of the Kids Voting program, which received a non-recurring appropriation of the same amount in FY 2007-08. \$50,000 will be used to implement new Kids Voting programs in nonparticipating counties across the State. \$200,000 will be divided on the basis of the North Carolina Department of Public Instruction's Average Daily Membership with a minimum of \$2,500 for the following counties: Alleghany, Beaufort, Buncombe, Burke, Cabarrus, Catawba, Chowan, Clay, Cumberland, Davie, Durham, Forsyth, Greene, Guilford, Haywood, Henderson, Iredell, Jackson, Lee, Madison, Mecklenburg, New Hanover, Onslow, Randolph, and Wake to assist those counties with their Kids Voting programs.	\$250,000	NR
38 North Carolina Science, Mathematics and Technology Education Center	Provides \$100,000 to the North Carolina Science, Mathematics and Technology Education Center, Inc. (NCSMTEC) to support the establishment of new interscholastic science competitions. The FY 2008-09 budget includes \$100,000 recurring for NCSMTEC.	\$100,000	NR
39 NC Humanities Council Teacher Institute Program	Provides additional funds to non-profit program focused on promoting teaching and learning that develops teachers' capacities to understand, empathize with, and relate to various cultures. This organization received a non-recurring appropriation of \$100,000 in FY 2007-08.	\$100,000	NR

Budget Changes	(\$42,542,790)	R
	\$136,274,043	NR
Total Position Changes		
Revised Total Budget	\$7,802,046,538	

Total Budget Approved 2007 Session

\$2,656,447,099

Budget Changes

A. Base Budget Adjustments

40 Enrollment Growth	\$34,613,302	R
Increases the enrollment growth funding in the base budget (\$39,830,577) to meet the projected need of \$74,443,879 for an additional 8,082 FTE students in FY 2008-09.		
41 Management Flexibility Reduction	(\$16,000,000)	R
Mandates a management flexibility reduction for the UNC budget. The UNC President and the UNC Board of Governors will determine the allocation of budget cuts.		
42 Building Reserve Adjustments	(\$3,673,321)	R
Adjusts the building reserves for new and renovated buildings due to changes in completion dates and recalculation of reserve costs.		
43 Legislative Tuition Grant Adjustment	(\$1,700,000)	R
Adjusts the appropriation for the Legislative Tuition Grant due to lower than expected enrollment in FY 2007-08. The remaining appropriation allows for 3% growth in on-campus students and 1% growth in off-campus students in FY 2008-09.		
44 State Contractual Scholarship Fund Adjustment	(\$1,100,000)	R
Adjusts the appropriation for the State Contractual Scholarship Fund due to lower than expected enrollment in FY 2007-08. The remaining appropriation allows for 1.5% growth in FTE for the campuses in FY 2008-09.		
45 SREB Contract Programs Phase-Out	(\$93,000)	R
Begins phase-out of the Southern Regional Education Board (SREB) contract programs in Optometry, Dentistry, and Medicine with universities in other states. Students now enrolled through this program will be allowed to graduate, but future students will be directed to apply for financial assistance through the North Carolina Student Loan Program for Health, Science and Math that requires a commitment to work in North Carolina to repay the scholarship loan. This is the first year savings from the phase-out.		
46 EARN Scholars Revision	(\$43,775,000)	NR
Revises the Education Access Rewards North Carolina Scholars Fund (EARN) to allow private college students to participate. This change will cost \$6,225,000 in FY 2008-09. With this change, the total cost of EARN in FY 2008-09 is estimated to be \$66.2 million. The current program is funded in FY 2008-09 with \$60 million General Fund and \$40 million Escheat Fund. The proposed change is to fund \$16.2 million from the General Fund and up to \$50 million from the Escheat Fund.		

47 Coaching Scholarships Elimination	Begins phase-out of the Physical Education / Coaching Scholarship Loan program. The students currently receiving the scholarship loan will continue to receive this two year award, but no new aid will be offered in FY 2009-10. In addition, a trust fund containing \$267,000 in unspent appropriations from prior years is reverted to the General Fund. The increased General Fund availability resulting from this reversion will be used to fund expansion budget items.	(\$72,000)	R
48 Principal Fellows Program Trust Fund Reversion	Reverts \$1.0 million from the \$3.1 million Principal Fellows Program Trust Fund to the General Fund. This increase in General Fund availability will be used for expansion budget items.		
49 Tuition Surcharge Over-realized Receipts	Adjusts the budgeted amount for tuition surcharge receipts. A 25% tuition surcharge is levied on students who exceed 140 degree credit hours for a baccalaureate degree in a four-year program or who exceed 110% of the credit hours needed in a five-year program. Receipts have averaged \$1.47 million the past three fiscal years, but the authorized receipts are \$850,000.	(\$400,000)	R
B. Expansion			
50 Campus Safety	Provides funding to the UNC Board of Governors to implement recommendations of the UNC Campus Safety Task Force.	\$6,000,000 \$9,000,000	R NR
51 Principal Fellows Program - Class 10 Payments	Reserves \$1.74 million of the balance in the Principal Fellows Program Trust Fund Funds for \$20,000 payments to the 87 participants of Class 10 of the Principal Fellows Program (PFP). Two months after accepting the PFP scholarship loan, the 2003 General Assembly reduced the second year stipend by \$20,000. To receive this payment, Class 10 members will be required to extend their service to the state as a public school principal or assistant principal for six months beyond the current four year commitment.		
52 Perinatal Mortality and Disease	Appropriates funds to the UNC Chapel Hill School of Medicine to support the Perinatal Quality Collaborative of North Carolina. This group is committed to improving clinical and health system issues in perinatal care.	\$250,000	NR
53 AHEC	Provides funds to Area Health Education Centers (AHEC) to address health workforce shortages, primary care residency training, and quality of patient care and patient safety in local health facilities.	\$1,750,000	R
54 Cochlear Implant Programs	Appropriates \$575,000 to the Center for the Acquisition of Spoken Language through Listening Enrichment (CASTLE) and \$100,000 to East Carolina University Health Sciences Division and Project EAR (Enrichment & Auditory-Oral Resources) to 1) train teachers and therapists to work with deaf preschool-age children with cochlear implants and 2) provide oral classes to children with cochlear implants.	\$675,000	NR

55 Medical School Expansion	Provides funding to plan the programmatic elements of the expansion of the medical schools at the University of North Carolina at Chapel Hill and East Carolina University. The proposed additional medical students will spend their third and fourth years in clinical rotations in Charlotte, Asheville, and selected cities in Eastern North Carolina.	\$1,500,000	NR
56 ECU Dental School Operations	Funds the additional professional staff needed for planning and operation of the new ECU dental school.	\$1,500,000	R
57 TEACCH	Provides funds to the TEACCH (Treatment and Education of Autistic and Related Communication-Handicapped Children) program to provide early intervention services for 18 month old to three year old autistic children and to provide student training stipends.	\$353,064	R
58 Statewide Program for Infection Control and Epidemiology (SPICE)	Funds the Statewide Program for Infection Control and Epidemiology (Spice) at the UNC-Chapel Hill School of Medicine. SPICE is charged with investigating and controlling healthcare-associated infections in medical and long-term care facilities.	\$250,000	NR
59 Veterinary Medicine Clinical Teaching and Research Fund	Provides continued funding to the NC State University College of Veterinary Medicine for the Veterinary Medicine Clinical Teaching and Research Fund. This fund allows advanced diagnostic and treatment options for animals where a) owner financing of such options are limited, b) significant instructional value exists, or c) the diagnostic and treatment options have the potential of adding significantly to core knowledge in the relevant clinical area.	\$200,000	NR
60 WCU Forensic Science Program	Funds additional faculty and equipment for DNA analysis in the Forensic Science Program at Western Carolina University. The program trains students for careers in forensic science, assists law enforcement agencies with crime scene investigations, and provides training for law enforcement professionals.	\$500,000	R
61 FSU Fire Training Tower	Provides funding to Fayetteville State University to help fund a fire training tower for its BS in Fire Science program.	\$400,000	NR
62 Dairy Agriculture Extension Agents	Funds two Area Specialized Dairy Agents in the NC Cooperative Extension Service.	\$200,000	R
63 NCSU College of Engineering	Provides additional operating funds for the bioengineering program in the NCSU College of Engineering.	2.00	R
64 NC A&T College of Engineering	Provides funds to North Carolina A&T State University's College of Engineering for additional faculty, equipment replacement and maintenance, and support of academic programs.	\$2,000,000	R

<p>65 Special Focus Institutions Provides funding to the North Carolina School of the Arts (\$750,000), to UNC-Asheville (\$750,000), and to the North Carolina School of Science and Math (\$250,000). The missions and limited sizes of these institutions make it difficult for them to generate sufficient funds from the student credit hour enrollment funding model and other sources to provide the services students need.</p>	<p>\$1,750,000</p>	<p>R</p>
<p>66 Distinguished Professors Endowment Fund Provides state matching funds for Spangler Foundation grants to establish distinguished professorships on each of the 16 constituent university campuses.</p>	<p>\$4,600,000</p>	<p>NR</p>
<p>67 ECSU Aviation Program Funds a flight school in the Aviation program at Elizabeth City State University.</p>	<p>\$300,000 \$300,000</p>	<p>R NR</p>
<p>68 NCCU Law School Provides funds to the North Carolina Central University Law School to address ABA recommendations to enhance academic and student services infrastructure and to continue the transition of core functions away from federal Title III funding. This funding is in addition to the \$2.5 million granted the NCCU law school in FY 2007-08.</p>	<p>\$2,000,000</p>	<p>R</p>
<p>69 NC Research Campus at Kannapolis Provides funds to pay lease costs, hire faculty and staff, and purchase equipment and supplies for UNC programs located at the North Carolina Research Campus at Kannapolis.</p>	<p>\$6,000,000</p>	<p>R</p>
<p>70 UNC-TV Public Affairs Programs Provides funds to produce North Carolina Now and related statewide public affairs programs.</p>	<p>\$200,000</p>	<p>R</p>
<p>71 NC Arboretum International Institute for Natural Biotechnology Provides funds to the North Carolina Arboretum's International Institute for Natural Biotechnology and Integrative Medicine (Bent Creek Institute). The Institute studies the chemical makeup of traditional plant remedies in search of new medicines. The Institute houses the nation's first seed collection for medicinal plants.</p>	<p>\$200,000</p>	<p>NR</p>
<p>72 A+ Schools Provides funds to expand the number of public schools participating in the A+ Schools program affiliated with UNC-Greensboro. The program assists schools in implementing school reform by integrating arts into the curriculum.</p>	<p>\$100,000</p>	<p>NR</p>
<p>73 UNC Pembroke Fire Protection Funds Provides grant to the Pembroke Rural Fire Department to 1)reimburse the Department for the extra costs incurred when it purchased a 100-foot aerial fire truck to ensure adequate fire protection services to UNC Pembroke and 2)purchase additional equipment for the fire truck that is needed to make the fire truck operational.</p>	<p>\$200,000</p>	<p>NR</p>

<p>74 North Carolina in the World Project Provides funds to continue the NC in the World Project that began in FY 2005-06. This project is an initiative of the NC Center for International Understanding and is focused on improving students' knowledge about the world.</p>	<p>\$200,000</p>	<p>NR</p>
<p>75 Legislative Tuition Grant for Half-time Students Provides the Legislative Tuition Grant to NC residents enrolled in a minimum of six credit hours per semester in NC Independent Colleges and Universities.</p>	<p>\$1,750,000</p>	<p>NR</p>
<p>76 BRITE Operating Funds Completes funding the operations of the newly constructed Biomanufacturing Research Institute & Technology Enterprise (BRITE) program at North Carolina Central University.</p>	<p>\$1,000,000</p>	<p>R</p>
<p>77 Joint Graduate School of Nanoscience and Nanoengineering Provides additional operating funds for the new joint Graduate School of Nanoscience and Nanoengineering at NC A&T and UNC-G's Millennium Campus.</p>	<p>\$1,500,000 \$1,500,000</p>	<p>R NR</p>
<p>78 Faculty Recruiting and Retention Fund Continues the Faculty Recruiting and Retention Fund that was initiated in FY 2006-07. The UNC President may use the Fund to offer salary increases to recruit and retain faculty members in the 16 constituent universities.</p>	<p>\$3,000,000</p>	<p>R</p>
<p>79 Research Competitiveness Fund Continues funding a Research Competitiveness Fund that began in FY 2007-08. The Fund is used to invest in those research topics important to the economic competitiveness of the state as identified by the UNC Tomorrow Commission. Previous funding was spent on research in biofuels, nanotechnology, natural products, and improved weather forecasting.</p>	<p>\$1,000,000</p>	<p>NR</p>
<p>80 Graduate Student Recruitment and Retention Funds new tuition waivers aimed at recruiting and retaining top tier graduate students in math and science.</p>	<p>\$1,500,000</p>	<p>R</p>
<p>81 Math and Science Education Network (MSEN) Pre-College Programs Provides additional funds to the NC Math and Science Education Network (MSEN) for pre-college enrichment programs to help prepare under-represented students in grades 6-12 to pursue college studies in science and math. These funds shall be used to continue programs at Western Carolina University and East Carolina University.</p>	<p>\$400,000</p>	<p>NR</p>
<p>82 Systems Support and Data Integration Creates a unit within UNC General Administration that is devoted to supporting campuses as they implement integrated computing systems. The first project the unit will undertake is the implementation of a university-based payroll system.</p>	<p>\$1,000,000 \$1,000,000</p>	<p>R NR</p>

Conference Report on the Continuation, Capital and Expansion Budgets

FY 08-09

83 NCSU Horticultural Program in Eastern NC	\$200,000	R
Provides funding for graduate students in the horticultural program at the College of Agriculture and Life Sciences at North Carolina State University to have an opportunity to perform fieldwork in the coastal region of the state.		
84 NCSU Advanced Transportation Energy Center	\$250,000	NR
Funds electric vehicle research underway at the NCSU Advanced Transportation Energy Center. Funding will be matched by grants from Progress Energy and Duke Energy.		
85 Support for Regional Partnerships	\$500,000	R
Provides operating support for the higher education partnerships in Hickory, Rocky Mount, and Onslow County.		
86 Williamsdale Farm Agricultural Extension and Research Facility	\$1,250,000	NR
Provides funding for infrastructure improvements and plot development at the Williamsdale Farm Agricultural Extension and Research Facility in Duplin County. This NCSU research farm is developing biofuel crops for processing in the biomass pilot plant at the Lake Wheeler Road Field Lab in Wake County.		
<hr/>		
Budget Changes	\$44,828,045	R
	(\$18,017,530)	NR
Total Position Changes		2.00
Revised Total Budget	\$2,683,257,614	
<hr/>		

Community Colleges

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$899,643,003

Budget Changes

A. Enrollment

87 Fully Fund Enrollment Growth \$23,779,955 R

Provides funds to fully fund enrollment growth. According to the 2007-08 spring semester census, enrollment has increased by 6,455 full-time equivalent (FTE) students above the 2007-08 budgeted enrollment of 195,375. This increase is a 3.3% increase and brings 2008-09 budgeted enrollment to 201,830. Curriculum enrollment increased by 6,119 FTE (or 4.1%), continuing education enrollment by 288 (or 1.2%), and basic skills enrollment by 48 FTE (or 0.3%).

88 Enrollment Growth Reserve \$2,500,000 NR

Provides funds for an Enrollment Growth Reserve to assist colleges that experience high growth in the fall semester. Funds shall be distributed to colleges that realize an increase greater than 5% over the previous year. Last year \$2 million non-recurring was provided for this purpose.

B. Reductions

89 Minimum Faculty Salary Technical Correction (\$540) R

Eliminates the remaining \$540 in the Minimum Faculty Salary line. This categorical appropriation was eliminated by the General Assembly in 2007. Due to a rounding error, however, the reduction failed to zero out the line.

90 Adjust College Information System (CIS) to Reflect Steady Operational State (\$3,332,426) R

Reduces the overall budget of CIS to \$11.7 million, the amount needed for on-going maintenance and operations, including periodic system upgrades. In 1999 the General Assembly appropriated \$15 million to develop a comprehensive, system-wide management information system. As of February 2008, the College Information System (CIS) has been implemented at all 58 community colleges.

91 Unexpended CIS Fund Balance

Reverts the anticipated year-end fund balance in budget code 26802 to the General Fund. Due to the full implementation of CIS in February 2008, a portion of the funds appropriated were not expended. Through a special provision, this reversion will increase availability by \$4,500,000 NR, which will be used for expansion budget items.

92 Reduce NCCCS BioNetwork (\$600,000) R

Reduces the \$7.4 million appropriation for BioNetwork. BioNetwork provides specialized training, curricula, and equipment to community colleges statewide to develop the workforce for the biotechnology, pharmaceutical, and life science industries. The reduction will reduce BioNetwork's advertising budget and eliminate unused funds.

93 Adjust for Over-realized Tuition Receipts

Increases the budgeted amount of tuition and registration fees to more accurately reflect anticipated receipts. These additional receipts are expected to be available because 2008-09 actual enrollment is expected to exceed budgeted levels.

(\$2,500,000) NR

94 Focused Industrial Training (FIT)

Reverts the \$783,246 balance of HB 275 funds that remains unspent for FIT. This balance has remained unchanged since FY 2004-05. By special provision, this reversion will increase availability for expansion budget items. FIT provides customized training for incumbent workers in existing manufacturing industries whose jobs are changing because of technological or process advances. This reduction does not affect FIT's recurring General Fund appropriation of \$3,964,471.

95 Customized Industry Training (CIT)

Reduces the current Customized Industry Training (CIT) budget of \$2.75 million. This program helps existing businesses and industries improve their productivity and profitability by providing incumbent worker training. A project may be funded through CIT when it does not meet the eligibility guidelines for New and Expanding Industry Training (NEIT) or Focused Industrial Training (FIT).

(\$285,891) R

96 Materials Composite Testing

Eliminates the appropriation for Materials Composite Testing. Since the original \$100,000 recurring appropriation in FY 2004-05, this program has adjusted its focus to become primarily a metrology training resource.

(\$100,000) R

97 State Board Reserve

Reduces the current State Board Reserve budget of \$800,000. Per G.S. 115D-5(j), these reserve funds must be used on feasibility studies, pilot projects, start up of new programs, and innovative ideas.

(\$100,000) R

98 NC Military Business Center

Eliminates recurring funding for the NC Military Business Center (NCMBC) and provides non-recurring funds for FY 2008-09. Restoration of recurring funding in FY 2009-10 is subject to the findings of a legislative continuation review. The NCMBC operates under the supervision of Fayetteville Technical Community College and has offices at ten Community Colleges across the state. The mission of the Military Business Center is to leverage military and other federal business opportunities for economic development and quality of life in North Carolina.

(\$1,250,000) R
\$1,250,000 NR

C. Categorical Programs

99 Allied Health

Provides funds to support high-cost allied health programs. Funds may be used for allied health faculty, equipment, or supplies. Funds may also be used for National League of Nursing Accreditation fees. These funds are in addition to the \$5.6 million included in the base budget for this purpose. Funds shall be distributed on the basis of Allied Health FTE.

\$4,000,000 R

<p>100 Technical Education</p> <p>Provides funds to re-establish and place renewed emphasis on technical education programs. Funds may be used for faculty, equipment, or supplies in the following curriculum areas: Construction, Engineering, Industrial, and Transport Systems Technologies. Funds shall be distributed among colleges based on the number of FTE students enrolled in these areas.</p>	<p>\$1,000,000</p>	<p>R</p>
<p>101 Equipment</p> <p>Provides funds for the purchase of instructional equipment at all 58 colleges. These funds are in addition to the \$31.3 million included in the base budget for this purpose. Funds shall be distributed in accordance with the existing equipment formula. Last year the General Assembly appropriated \$10 million non-recurring in addition to the base budget.</p>	<p>\$5,000,000</p>	<p>NR</p>
<p>102 NC Research Campus</p> <p>Provides funds to Rowan-Cabarrus Community College for operating expenses related to community college programs at the NC Research Campus in Kannapolis. These programs will focus on biotechnology. Two programs will be provided collaboratively with Forsyth Tech and Gaston College. These funds are in addition to the \$2.3 million in the base budget for this program.</p>	<p>\$1,000,000</p>	<p>R</p>
<p>103 Minority Male Mentoring</p> <p>Provides funds to continue the 15 Minority Male Mentoring programs established in FY 2007-08 and establish 17 new programs, thus supporting a total of 32 State-funded programs. These programs provide such activities as academic and personal counseling, drug intervention, and personal growth and development. The location of the new programs will be determined through a competitive application process. In addition, \$25,000 may be used to support the program's statewide conference, where colleges share experiences and best practices. Last year, the General Assembly provided \$475,000 non-recurring for this purpose.</p>	<p>\$985,000</p>	<p>NR</p>
<p>104 Multi-Campus Center Funds</p> <p>Provides additional funds to support multi-campus centers (MCCs), satellite campuses that provide student services and at least one degree program onsite. These funds will support two additional MCCs - the North and West Campuses of Wake Tech - bringing the total number of MCCs to 26. These funds are in addition to the \$13,455,197 currently in the base budget.</p>	<p>\$562,607</p>	<p>R</p>
<p>105 NC REAL</p> <p>Provides funds for NC REAL (NC Rural Entrepreneurship through Active Learning). Funds shall be used for a training program in entrepreneurial skills. This program was formerly supported by the Worker Training Trust Fund (WTTF). Since 2005 funds have not been available from the WTTF; therefore, the General Assembly has provided \$250,000 non-recurring each year from the General Fund for this purpose.</p>	<p>\$250,000</p>	<p>NR</p>
<p>106 Fayetteville Tech 3-D Technology Project</p> <p>Provides funds to establish the nation's first interactive 3-D center. The project will offer modeling and simulation training and development for military and civilian applications.</p>	<p>\$400,000</p>	<p>NR</p>

107 NC Center for Applied Textile Technology

Provides funds for operations and equipment at the North Carolina Center for Applied Textile Technology at Gaston College. These funds are in addition to the \$994,142 in the base budget for this program.

\$400,000 NR

108 Motorsports Consortium

Provides funds to support the Motorsports Consortium, which is established to help create a highly trained workforce for the State's motorsports industry. The consortium includes community colleges across the State. In FY 2007-08, the General Assembly provided \$500,000 NR for this purpose.

\$500,000 NR

109 Tuition Waiver for Non-Certified School Employees

Provides funds to support a tuition waiver for non-certified elementary and secondary school employees taking CPR and First Aid courses at community colleges. Currently only teachers may receive the waiver under Administrative Rule 23 NCAC 02D.0203.

\$80,000 R

D. Community College System Office

110 Facility Engineer

Provides funds for a facility engineer position at the Community College System Office to help colleges with their advanced planning and capital construction projects. Nonrecurring funds are appropriated for equipment specific to the position.

\$91,993 R
\$9,000 NR
1.00

Budget Changes	\$24,845,698	R
	\$8,794,000	NR
Total Position Changes		1.00
Revised Total Budget	\$933,282,701	

**HEALTH
&
HUMAN SERVICES
Section G**

Health and Human Services

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$5,100,200,353

Budget Changes

(1.0) Division of Central Management and Support

1 Budget Department-wide Prior-Year Earned Revenues

Requires prior-year earned revenue to be budgeted throughout the department and reduces State appropriations. (\$7,550,000) NR

2 Reduce Automation Reserve

Reduces funding for the Automation Reserve Fund. (\$3,634,966) R

3 Eliminate Funding for Strategic LME Teams

Eliminates funding in the Office of the Secretary for the strategic mental health Local Management Entity (LME) teams. These funds have been under-utilized since appropriated in 2006. (\$300,000) R

4 Budget Over-realized Unbudgeted Receipts

Requires over-realized receipts throughout the department to be budgeted and reduces State appropriations. (\$4,000,000) R

5 Realign Funding from NC FAST

Realigns part of the balance of funds in NC FAST, of which \$645,618 is to be used for the transition in claims processing for NC Health Choice. (\$5,000,000) NR

6 MMIS Replacement Project

Provides a total of \$6,500,000 in receipts to be used for MMIS Replacement - \$1,300,000 in Prior Year Earned Revenue and \$5,200,000 in Federal matching funds.

7 MMIS Oversight and Integration of Health Choice

Provides up to \$300,000 to obtain the services of an outside consultant that possesses the background, experience, and capability to oversee the MMIS project, including the cost of integrating Health Choice into MMIS. \$300,000 NR

8 NC NOVA

Provides funding for the NC New Order Vision Award that is part of the star-rating certification of Adult Care Homes. \$75,000 NR

9 Health Net Grants

Provides funding to sustain provider networks that coordinate free health care for low-income and uninsured patients, including the collaboration and support between Health Net and NC AHA. \$2,800,000 R
\$950,000 NR

10 Aid to Safety Net Community Health Centers

Provides funding on a competitive grant basis to rural health centers, local health departments, qualified health centers, free clinics, school-based health centers, and entities providing preventive care. \$4,000,000 NR

11 Rural Hospitals Operations and Maintenance		
Provides funding for small rural hospitals for assistance with operations and infrastructure maintenance.	\$2,000,000	NR
12 Institute of Medicine		
Provides funding for the Institute of Medicine to hire staff to undertake additional studies at the request of the General Assembly.	\$300,000	NR
13 Expand Adolescent School Health Centers		
Provides funding on a competitive grant basis to School-based Health Centers providing preventive health care to children and adolescents.	\$250,000	NR
(2.0) Division of Aging and Adult Services		
14 Project CARE		
Provides funding to replace expiring Federal funding for Project CARE (Caregiver Alternatives to Running on Empty), a respite-care program for caregivers of persons with Alzheimer's disease and dementia.	\$500,000	NR
15 Home and Community Care Block Grant	\$2,000,000	R
Provides funding for the Home and Community Care Block Grant, the main source of in-home and community-based services for seniors in local communities.		
(3.0) Division of Child Development		
16 Child Care Subsidies	(\$6,836,921)	R
Replaces General Fund appropriations for child care subsidies with \$6,836,921 in federal TANF block grant funds.		
17 TANF Funds for Child Care Subsidy Services		
Provides \$9 million in funding from the federal TANF block grant for child care subsidy services -- includes \$4.9 million to remove 1,110 children from the child care subsidy waiting list and \$4.1 million to replace nonrecurring funds to maintain services for 931 children.		
18 Three Criminal Records Check Positions	\$126,499	R
Provides funding for three positions in the Criminal Records Check Unit to help implement new types of record checks and ensure processing times do not increase for existing checks.	\$8,000	NR
	3.00	
Processing Assistant IV (2) - \$31,132 each; or \$62,264 in total. Processing Assistant V (1) - \$33,621		
19 T.E.A.C.H Early Childhood Education	\$100,000	R
Provides funding for the North Carolina T.E.A.C.H Early Childhood Project.		
20 Regulatory Services Position		
Provides funding for a position in Regulatory Services to schedule and prepare pre-licensing workshops for child care providers. Funded by \$35,337 from the federal Child Care Development Fund Block Grant.		
Processing Assistant V (1) - \$35,337.		

21 Smart Start	Provides funding for local Smart Start initiatives.	\$500,000	R
(4.0) Office of Education Services			
22 Replace Telephone System for Governor Morehead School for the Blind	Provides funding to purchase a new telephone/campus-wide emergency system for the Governor Morehead School for the Blind.	\$698,940	NR
23 Textbooks for Deaf and Blind Schools	Provides \$77,466 in nonrecurring receipts for textbooks.		
(5.0) Division of Public Health			
24 Budget State Public Health Laboratory Receipts	Increases budgeted receipts for the State Public Health Laboratory to reflect actual collections and reduce State appropriations.	(\$401,379)	R
25 Reduce WIC by Prior Year Reversions	Reduces State appropriations to the Women, Infant, and Children program to historic level of spending.	(\$305,095)	R
26 Reduce Operating Funds (Accounts 2XXX Through 5XXX)	Reduces State appropriations for operating funds in the Division of Public Health to the historic level of spending.	(\$1,900,000)	R
27 Eliminate Vision Care Program	Eliminates funding for the Vision Care Program.	(\$500,000)	R
28 Realign Funding from BCCCP Program	Reduces State appropriations to the Breast and Cervical Cancer Control Program to the level of current utilization.	(\$500,000)	R
29 Reduce Funds For Contracts (Account 6XXX)	Reduces State appropriations for operating funds in the Division of Public Health to the historic level of funding.	(\$2,000,000)	R
30 Funds to Support State Facility Death Reporting Requirements	Provides funding to the Office of the Chief Medical Examiner for one position and increased operating costs due to additional reporting requirements of deaths at State institutions.	\$155,226 \$3,100 1.00	R NR
	Public Health Nursing Consultant II (1) - \$66,001.		

31 Cystic Fibrosis Screening and Outreach

Provides funding from fee receipts to add screening for Cystic Fibrosis to the panel of tests administered to newborns. The salaries of five positions associated with test and follow up are supported by fee receipts of \$989,320.

Public Health Genetic Counselor (1) - \$50,628
 Public Health Educator III (1) - \$50,628
 Medical Laboratory Technologist II (1) - \$48,528
 Laboratory Improvement Consultant (1) - \$55,150
 Medical Laboratory Specialist (1) - \$55,150.

32 Obesity Prevention

Provides funding for comprehensive demonstration projects to reduce obesity and the chronic diseases caused by obesity.

\$2,000,000 NR

33 Raise Monetary Ceiling on Asbestos Material Removal

Provides funding from fee receipts for the Asbestos Hazard Management Program, by raising the cap on the fee for removal of asbestos in demolition to \$1,500. The increase will result in an additional \$71,615 in receipts.

34 OCME Toxicology Laboratory Improvements

Provides funding for an additional position to alleviate a backlog in toxicology tests and to purchase new equipment.

\$151,379 R
 \$350,000 NR
 1.00

Chemist II (1) - \$61,044.

35 Improve Birth Outcomes and Reduce Infant Mortality

Provides funding to educate women on the benefits of progesterone, to purchase medication for eligible women at risk for pre-term births, and for the development and implementation of a safe sleep public awareness campaign.

\$247,000 NR

36 Funds for Dental Supplies

Provides funding to restore and expand the Fluoride Mouth Rinse Program to low-income children at risk of tooth decay. Up to 5% of these funds may be used to administer the expansion of the program.

\$250,000 R

37 Vital Records

Provides funding for Vital Records Section to relocate to more efficient space and for two new positions associated with the move. Funded by \$800,000 in receipts.

Office Assistant IV (1) - \$32,132
 Public Safety Officer (1) - \$39,247.

38 State Public Health Laboratory Position Conversions

Provides funding to reallocate 4 positions to reestablish an Assistant Director and 3 scientifically-oriented positions. Funded by \$164,302 in receipts.

Assistant Laboratory Director (1)
 Laboratory Safety Officer (1)
 Medical Laboratory Technologists (2).

39 Tobacco Quitline	Provides funding for medical and counseling services to persons using tobacco.	\$500,000	R
40 Communities for Eliminating Health Disparities Initiative	Provides funding for grants-in-aid to community programs seeking to prevent chronic illness among minority populations.	\$1,000,000	R
41 Healthy Carolinians	Provides funding for local health departments to establish and maintain infrastructure to reduce rates of diabetes, cancer, heart disease, obesity, injury, and infant mortality.	\$435,306	NR
42 Aid to Local Health Departments	Provides funding to Local Health Departments based on need and current health status data, for the ten essential services of public health.	\$4,800,000	R
43 Women's Health Services	Provides funding for family planning to uninsured women who are not eligible for Medicaid.	\$100,000	R
44 Healthy Start	Provides funding for a grant-in-aid to the Healthy Start Foundation.	\$500,000	R
45 Recruitment of Minorities into Pharmacy Schools	Provides funding to continue a program to enhance recruitment of minority students for Schools of Pharmacy.	\$275,000	NR
46 Prevent Blindness	Provides funding for a grant-in-aid to Prevent Blindness North Carolina to expand the pre-kindergarten screening program.	\$150,000	NR
47 Adolescent Pregnancy Prevention Program	Provides funding for a grant-in-aid to the Adolescent Pregnancy Prevention Coalition of North Carolina.	\$250,000	NR
48 Teen Pregnancy Prevention Initiative	Provides funding for the adolescent pregnancy prevention, teen parenting, and school dropout prevention program.	\$400,000	NR
49 Osteoporosis Education	Provides funding for a grant-in-aid to North Carolina Osteoporosis Foundation for public education and awareness activities.	\$75,000	NR
50 Poison Control Center	Provides funding to increase the State contract with the Poison Control Center operated by the Carolinas Medical System.	\$200,000	R
51 Medically-Fragile Children's Program	Provides funding for services for the child care component of pediatric day treatment centers for medically-fragile children. Additionally, \$290,000 is also allocated from Social Services Block Grant.	\$70,000	NR

52 Stroke Prevention

Provides funding for operation of Stroke Advisory Council, the continued implementation of public awareness campaign, and identification of stroke rehabilitation services throughout the state to establish a partnership with the NCcareLINK to disseminate information.

\$450,000 NR

53 North Carolina Arthritis Patient Services

Provides a grant-in-aid to the North Carolina Arthritis Patient Services to support activities.

\$50,000 NR

(6.0) Division of Social Services

54 Work First Cash Assistance

Reduces State appropriations for Work First Cash Assistance.

(\$9,352,223) R
(\$800,000) NR

55 Adjust State/County Special Assistance

Reduces funding for the State/County Special Assistance Program to the anticipated level of spending for FY 2008-09.

(\$2,500,000) R

56 State/County Special Assistance Rate Increase

Provides funding to increase the State/County Special Assistance Rate from \$1,173 to \$1,207 per month, effective January 1, 2009. Counties will provide matching funds, resulting in a total funding increase of \$5,707,272.

\$2,853,636 R

57 Foster Care and Adoption Assistance Payments

Provides funding to increase foster care and adoption assistance payments and to implement a new foster care reimbursement system, effective January 1, 2009.

\$8,193,369 R

58 Adoption Incentive

Provides \$1,000,000 in receipts (\$500,000 from the Social Services Block Grant and \$500,000 from county funds) to help the families of an additional 125 medically-fragile adopted children in meeting non-medical expenses.

59 Child Support Enforcement Fee Receipts

Increases budgeted receipts of \$1,800,000 in Child Support Enforcement (CSE) collected from a new federally-required fee for child support collections, effective October 1, 2007: \$1,200,000 for payment of federal receipts, \$450,000 for county-operated CSE offices, and \$150,000 to replace under-collected receipts in state-operated CSE offices.

60 Food Banks

Provides funding to be equally distributed to the regional network for food banks in North Carolina. Up to \$500,000 of the increased funding may be used to offset increased costs for fuel consumption related to transporting food.

\$1,500,000 NR

61 Child Advocacy Centers

Provides funding for grants-in-aid for each certified child advocacy center.

\$350,000 R

62 Work First Block Grant Positions

Provides funding for two positions in Child Welfare Services to monitor the Work First Block Grant in all 100 counties to ensure compliance with federal regulations. Funded by \$118,000 from the federal TANF block grant.

Social Services Regional Program Representatives (2) - \$45,238 each, or \$90,476 in total.

63 Child Welfare Collaborative Funds

Provides funding to expand social work programs at four additional universities to increase the number of persons holding Bachelors of Social Work and Masters of Social Work degrees working in Child Protective Services in local departments of social services. In addition to this funding, up to \$2,738,827 is available for various child welfare training projects in the Social Services Block Grant. The four additional universities are:
 UNC-Charlotte,
 Fayetteville State University,
 UNC-Pembroke, and
 Western Carolina University.

\$900,000 NR

(7.0) Division of Medical Assistance

64 Technical Adjustment - Medicaid Rebase

Reduces funding for the Medicaid budget, primarily due to an increased Federal Medical Assistance Percentage (FMAP) and an increase in projected drug rebate collections.

(\$65,524,706) R

65 Provider Inflationary Freeze

Reduces funding for Medicaid provider inflation. The reduction applies to all public and private providers except for federally qualified health centers, rural health centers, school-based and school-linked health centers, State institutions, hospital outpatient, pharmacy, and the non-inflationary components of the case-mix reimbursement system for nursing facilities.

(\$35,324,306) R

The reduction in requirements totals \$107,466,705 with a \$72,142,399 reduction in receipts and a \$35,324,306 reduction in State appropriation.

66 Additional Drugs on the State Maximum Allowable Cost (SMAC) List

Reduces funding due to savings generated by adding generically available specialty drugs to the State Maximum Allowable Cost (SMAC) list and the pricing of single-source specialty drugs using enhanced specialty discounts.

(\$5,025,115) R

67 Management of Chronic Care by CCNC

Reduces funding for the Medicaid Program due to an expansion of the implementation of chronic care management programs for the aged, blind, and disabled through Community Care of North Carolina.

(\$29,445,618) R

68 Delayed Start to NC Kids' Care

Reduces funding for NC Kids' Care due to the delayed start of the Health Choice NC Kids' Care health insurance program to July 1, 2009.

(\$7,000,000) NR

69 Community Support Program Refunds

Reduces funding for the Community Support Services Medicaid program, with a \$37,390,624 reduction in requirements and a \$25,100,326 reduction in receipts. These funds are estimated based on refunds due to the State resulting from provider post-payment reviews and audits. The reduced receipts represent federal and county share of refunds.

(\$12,290,298) NR

70 Cap on Community Support Program Service Hours

Reduces funding for the Community Support Services program due to a reduction in the allowable service hours per consumer per week from 15 to 8. Increased documentation will be required for a consumer to receive more than 8 hours per week.

(\$9,082,049) R

The reduction in requirements totals \$27,630,206, with a corresponding \$18,548,157 reduction in receipts.

71 Tighten Eligibility and Revise Community Support Service Guidelines

Reduces funding for the Community Support Services program due to cost-saving measures implemented in FY 2007-08, with a \$219,044,722 reduction in requirements and a \$147,044,722 reduction in receipts.

(\$72,000,000) R
\$6,947,373 NR

Also provides nonrecurring funding to phase in the reduction. Requirements for the nonrecurring funding total \$21,135,908 with \$14,188,535 in receipts.

72 Medicaid Appeals Process

Provides funding for additional 7 permanent and 6 contract staff to the department to implement a new appeals process for consumers when Medicaid-funded services are terminated, reduced or denied.

\$217,021 R
\$249,534 NR
7.00

The total cost of the positions is \$933,110, supported by \$466,555 in Medicaid receipts. Permanent positions and annual salaries are listed below.

Hearing Officer (4) - \$52,819 each, or \$211,276 in total
Administrative Assistant III (3) - \$33,621 each, or \$100,863 in total.

73 Legal Positions in the Attorney General's Office

Provides for the Attorney General's Office four time-limited attorney positions, one permanent attorney position, and paralegal to handle the backlog of community support appeals cases currently in the Office of Administrative Hearings.

\$70,934 R
\$165,145 NR

These positions will be funded through a contract with the Division of Medical Assistance.

74 CAP-MR/DD Tiered Slots

\$6,666,667 R

Provides funding for the State's share of additional Community Alternatives Program Mental Retardation/Developmental Disability (CAP-MR/DD) slots beginning November 1, 2008. Total requirements for this item are \$20,281,919, with an increase in receipts of \$13,615,252.

The full-year cost of the State's share in 2009-2010 will be \$10,000,000, which will be matched by Medicaid receipts totaling \$20,422,878 for a total cost of \$30,422,878 in 2009-2010.

A per-capita share will be allocated for slots managed under the North Carolina Piedmont Behavioral Health Care 1915(b) and (c) Medicaid waiver (Cabarrus, Davidson, Rowan, Stanly and Union counties), and a per-capita share will be allocated for tier one slots to be managed under the North Carolina CAP-MR/DD 1915(c) Medicaid waiver (the remaining 95 counties).

The funding for tier one slots will create up to 1,738 slots.

75 Mental Health Screenings and Assessments in Adult Care Homes

\$198,846 R

Provides funding to implement a mental health screening program for residents of adult care homes. Non-recurring funds will allow for 7,800 evaluations in FY 2008-09; recurring funds will provide approximately 850 evaluations per year in future years.

\$1,905,648 NR

76 MMIS Code Conversion to HCPCS

Provides funding for the conversion of locally-developed claims processing codes to nationally-accepted codes (HCPCS) in the existing MMIS system in order to comply with federal mandates.

\$3,500,000 NR

77 Program Integrity Section Improvements

(\$417,376) R

Provides funding for nine positions and operating expenses to increase the efficacy and efficiency of the Medicaid Program Integrity Section. Position classifications, number of FTEs, and annual salaries are listed below:

\$69,816 NR

9.00

Data Mining Project Manager (1) - \$69,082

Statistician (1) - \$63,044

Business Officer III (1) - \$66,001

Social Case Worker Field Investigator (4) - \$57,666 each, or \$230,664 in total

Processing Assistants (2) - \$31,132 each, or 62,264 in total.

Funds will also support a new data mining software to improve pharmacy recoupment activities and a consolidated complaint line.

Savings are projected due to increased collections from overpayments of Medicaid claims.

78 Money Follows the Person Administrative Funding	\$59,186	R
Provides funding for two positions and operating expenses to implement the federal Money Follows the Person grant. Position classifications, number of FTEs, and annual salaries are as follows:	(\$262,709)	NR
Mental Health Planner Evaluator (1) - 57,666 Office Assistant III (1) - \$33,621.	2.00	
Savings generated by transitioning individuals from long-term care facilities to community-based services result in a net reduction in appropriation.		
79 Increase Dental Rates	\$5,000,000	R
Provides funding for a 5 percent increase in dental reimbursement rates.		
80 CCNC Medical Home and Patient Model Program	\$500,000	NR
Provides funding to develop a plan for implementing a medical home and patient centered collaborative model program to enhance the cost containment efforts of CCNC.		
(8.0) NC Health Choice		
81 NC Health Choice Expansion	\$9,411,246	R
Provides funding to expand the NC Health Choice program to support an additional 7,341 children, for a total of 129,694 children.		
82 NC Health Choice Claims Processing Transition	\$645,618	NR
Provides funding for costs associated with the transition of claims processing from the Blue Cross Blue Shield system to the new Power MHS system. Funds come from realigned NC FAST funds and \$850,000 in prior year earned revenue receipts.		
(9.0) Divisions of Services for the Blind and Services for the Deaf and Hard of Hearing		
83 Accessible Electronic Information for Blind and Disabled Persons	\$75,000	NR
Provides funding to continue accessible electronic information services for blind and disabled persons.		
(10.0) Division of Mental Health, Developmental Disabilities, and Substance Abuse Services		
84 Budget Over-Realized Mixed Beverage Receipts	(\$500,000)	R
Increases budgeted receipts for substance abuse services based on historical collections of mixed-beverage receipts. Funds are paid to DHHS by local Alcohol Beverage Control boards as required by GS 18B-805(b)(3).		
85 Budget Patient Receipts to Anticipated Collection Amount	(\$15,000,000)	R
Increases budgeted patient receipts at the State's mental health, developmental disability, and substance abuse services facilities.		
86 Budget Prior Year Cost Settled Funds	(\$500,000)	NR
Increases budgeted receipts from prior year cost settled funds.		

<p>87 Management Flexibility Reserve Reduces funding for new positions and associated costs funded in the Division of MH/DD/SAS by 30% and allows management flexibility in handling the cut. Of the funds reduced, \$4,083,477 is from salaries and benefits funding and \$191,653 from operating funding.</p>	<p>(\$4,275,130) NR</p>
<p>88 Mobile Crisis Intervention Teams Provides funding to provide operating subsidies to 30 mobile crisis teams state-wide. Also provides start-up funding for 11 crisis teams to bring the total number of teams state-wide to 30.</p>	<p>\$4,655,000 R \$1,100,000 NR</p>
<p>89 New Local Psychiatric Inpatient Capacity Provides funding for the State-paid share of new local psychiatric inpatient capacity (beds/bed days).</p>	<p>\$8,121,644 R</p>
<p>90 START Crisis Model for Developmental Disabilities Provides funding for 6 Developmental Disabilities Systemic, Therapeutic, Assessment, Respite, and Treatment (START) Crisis Model teams.</p>	<p>\$1,737,250 R \$138,993 NR</p>
<p>91 Respite Beds for Developmental Disabilities Provides funding for start-up and ongoing support of 12 respite beds for individuals with disabilities across the State.</p>	<p>\$903,375 R \$177,617 NR</p>
<p>92 Walk-In Crisis and Immediate Psychiatric Aftercare Provides funding to Local Management Entities (LMEs) for walk-in crisis and immediate psychiatric aftercare. Also provides funding for the purchase of telepsychiatry equipment.</p>	<p>\$4,463,947 R \$1,650,000 NR</p>
<p>93 Clinical Staffing Ratios at Psychiatric Hospitals Provides funding for 107 positions at the State's psychiatric hospitals to improve the direct care of clients by increasing staffing ratios. Total requirements for these positions are \$7,673,694, with \$397,870 in Medicaid receipts.</p> <p>Licensed Practical Nurse (34) - \$36,847 each, or \$1,252,798 in total Registered Nurse B (40) - \$53,563 each, or \$2,142,520 in total Psychiatrist (7) - \$179,212 each, or \$1,254,484 in total Medical MD (1) - \$160,914 Health Care Technician II (20) - \$29,002 each, or \$580,040 in total Health Care Technician III (5) - \$33,194 each, or \$165,970 in total.</p>	<p>\$7,275,824 R 107.00</p>

94 Clinical and Operational Enhancements of State Facilities

\$1,802,561 R
 \$51,951 NR
 19.00

Provides funding to improve training and supervision of direct care staff, for monitoring of State facilities, for pharmacy management, and for information technology and accounting positions. Total requirements for these positions are \$1,906,445, with \$103,884 in various Federal receipts.

Clinical Nurse Specialists (2 at each of the three psychiatric hospitals and one at each Alcohol and Drug Abuse Treatment Center)
 Nurse C (9) - \$63,044 each, or \$567,396 in total

State-Operated Services Compliance Team
 Mental Health Program Manager I (1) - \$57,666
 Mental Health Program Manager II (4) - \$63,044 each, or \$252,176 in total

Clinical Policy Section
 Pharmacy Manager III (1) - \$104,825

HEARTS Training Coordinator (patient billing system)
 Social/Clinical Research Specialist (1) - \$47,400

DHHS Controller's Office
 Accounting Technician III (1) - \$36,262
 Accounting Technician IV (1) - \$39,247

Longleaf Neuro-Medical Center
 Technology Support Technician (1) - \$40,590.

95 Recruitment and Workforce Development

\$1,270,519 R

Provides funding for recruitment and workforce development initiatives at State facilities, including psychiatrist loan repayment, increased recruitment efforts, and expansion of the Psychiatry Nurse Practitioner scholarship program. Funding for each item is as follows:

Psychiatrist Loan Repayment Program in Office of Rural Health - \$868,519

Expansion of Recruitment and Advertising Funding for Difficult-to-Recruit Positions - \$277,000

Psychiatric Nurse Practitioner Scholarship Program at UNC School of Nursing - \$125,000

Additionally, \$500,000 NR is included for sign-on bonuses for hard-to-recruit Registered Nurse positions at the State's psychiatric institutions in the Statewide Reserves Section of this report.

96 Resident Furnishings

Provides \$608,333 R and \$1,016,667 NR in receipts for replacing resident furnishings in poor condition in State mental health facilities.

97 Dorothea Dix Hospital Overflow Unit

Provides funding for the Dorothea Dix Hospital Overflow Unit, a 60-bed unit to remain open on the Dorothea Dix campus after the opening of the new Central Regional Hospital. Total requirements for this item are \$10,731,103 with \$4,767,760 in receipts from Wake County and \$751,177 in Medicaid receipts.

\$5,212,166 NR
96.85

The 60-bed unit will be staffed with a total of 174.75 FTEs, of which 77.9 will be funded by Wake County receipts and 96.85 are funded by State appropriation and Medicaid receipts. Position classifications, number of FTEs, and annual salaries for all 174.75 positions are listed below.

- Physician III-B (5.75) - \$150,000 each, or \$862,500 in total
- Physician III-B (2) - \$160,000 each, or \$320,000 in total
- Physician IV-B (1) - \$150,000
- Physician III-A (.5) - \$80,000
- Psychiatric Unit Administrator II (1) - \$75,000
- Senior Psychologist I (1.5) - \$70,000 each, or \$105,000 in total
- Physician Extender II (3) - \$73,819 each, or \$221,457 in total
- Nurse Supervisor B (1) - \$70,000
- Nurse B (33) - \$50,000 each, or \$1,650,000 in total
- Nurse B (4) - \$57,000 each, or \$228,000 in total
- Health Care Technician I (62) - \$25,000 each, or \$1,550,000 in total
- Health Care Technician II (4) - \$30,000 each, or \$120,000 in total
- Clinical Social Worker (6.5) - \$44,862 each, or \$291,603 in total
- Social Work Supervisor (1) - \$46,268
- Clinical Pharmacist (1) - \$95,000
- Clinical Dietitian I (1) - \$51,692
- Office Assistance IV (1) - \$25,495
- Occupational Therapist I (1.5) - \$57,548 each, or \$86,322 in total
- Therapeutic Recreational Specialist I (2.5) - \$34,237 each, or \$85,593 in total
- Rehabilitation Therapist (9) - \$30,000 each, or \$270,000 in total
- Advocate I (.5) - \$21,500
- Word Processor IV (1) - \$25,495
- Personnel Technician III (1) - \$42,536
- Office Assistant IV (3) - \$25,495 each, or \$76,485 in total
- Utilization Review Nurse (1) - \$45,000
- Patient Relations Representative V (1) - \$30,000
- Medical Records Assistant IV (1.5) - \$30,000 each, or \$45,000 in total
- Housekeeping Supervisor II (1) - \$24,767
- Floor Maintenance Assistant (1) - \$23,310
- Housekeeper (8.5) - \$23,310 each, or \$198,135 in total
- Kitchen Manager (1) - \$35,000
- Food Services Supervisor (1) - \$28,000
- Cook II (3) - \$25,000 each, or \$75,000 in total
- Food Services Assistant (6) - \$24,000 each, or \$144,000 in total
- Diet Clerk (1) - \$25,000
- Pharmacy Technician (1) - \$30,000.

98 Realignment of Mental Health Trust Fund Funding for Housing Initiative

Realigns unallocated funding from the Mental Health Trust Fund to the Housing Trust Fund to continue the MH/DD/SA Housing Initiative.

(\$2,000,000) NR

99 Continuing the MH/DD/SA Housing Initiative - Housing Trust Fund

Provides \$7,000,000 in non-recurring funding (\$2,000,000 of which is realigned from the Mental Health Trust Fund) for the financing of additional independent- and supportive-living apartments for people with disabilities. The apartments shall be affordable to those with incomes at the Supplemental Security Income (SSI) level.

The funds for this item are located in the Housing Finance Agency section of this report.

100 Continuing the MH/DD/SA Housing Initiative - Operating Cost Subsidy

\$1,000,000 R

Provides funding for operating cost subsidies for independent- and supportive-living apartments for individuals with disabilities. The apartments shall be affordable to those with incomes at the SSI level.

101 Julian F. Keith ADATC Pharmacy

\$472,785 R

Provides funding for four positions to create a pharmacy program at the Julian F. Keith Alcohol and Drug Abuse Treatment Center (ADATC) to serve the expanded acute treatment beds.

4.00

The Substance Abuse Prevention and Treatment Block Grant includes \$70,000 for one-time start-up costs associated with the pharmacy.

Position classifications, number of FTEs, and annual salaries are as follows:

- Clinical Pharmacist (1) - \$110,000
- Pharmacy Technician (2) - \$32,345 each, or \$64,690 in total
- Pharmacy Manager I (1) - \$120,536.

102 Early Intervention for Autism

\$1,875,000 R

Provides funding for services for children ages 0-10 with autism (i.e., autism early intervention), as follows:

\$625,000 to the Autism Society of North Carolina for training and collaboration with model programs and community agencies to increase availability of autism early intervention services.

\$1,250,000 for the department to contract directly for three model programs of early intervention services.

103 Autism Awareness and Education Video

\$30,000 NR

Provides funding to develop a video for autism education and awareness for public officials, including judicial branch officials. Funds will be allocated to the Treatment and Education of Autistic and Related Communication-Handicapped Children (TEACCH) at the University of North Carolina at Chapel Hill.

104 Supportive Services for HUD 811 Projects

\$129,331 R

Provides funding for on-going operations and start-up expenses to support 6 two-bedroom and 19 one-bedroom apartments financed through the United States Department of Housing and Urban Development.

\$155,000 NR

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105 Program Service Funding for Group Homes	\$200,000	R
Provides funding for on-going program service funding for two group homes under development by the Mental Health Association in N.C., Inc.		
106 Traumatic Brain Injury Services	\$1,000,000	R
Provides funding for the provision of traumatic brain injury (TBI) services.		
107 Beyond Academics: Intellectual Disability Transition Program	\$200,000	NR
Provides funding to support Beyond Academics, a non-degree university-based program for students with developmental disabilities to assist them in living as independently as possible.		
(11.0) Division of Health Service Regulation		
108 Increase Staff for Reviewing Construction Plans	\$787,918	R
Provides funding for eight new positions for the Construction program to provide a more timely review of construction plans for health care and local confinement facilities. The funding for these positions will be offset by increased fees that will be deposited into the General Fund as non-tax revenue. Positions classifications, FTEs, and annual salaries are listed below.		
Building System Engineer III (1) - \$85,184 Facility Architect II (3) - \$74,213 each, or \$222,639 in total Building System Engineer II (2) - \$74,213 each, or \$148,426 in total Building System Engineer I (1) - \$64,762 Processing Assistant IV (1) - \$31,132.		
(12.0) Division of Vocational Rehabilitation		
109 Vocational Rehabilitation Case Services Program	(\$2,000,000)	NR
Reduces funding due to a decline in the number of consumers served.		
<hr/>		
Budget Changes	(\$182,650,591)	R
	(\$2,632,820)	NR
Total Position Changes		257.85
Revised Total Budget	\$4,914,916,942	
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**NATURAL
&
ECONOMIC
RESOURCES
Section H**

Agriculture and Consumer Services

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$60,699,001

Budget Changes

Agronomic Services

- 1 Soil Receiving Position** \$31,872 R
Establishes a Research Technician position to track the increasing number of incoming soil samples for lime and fertilizer analysis and recommendations. 1.00

Department Wide Receipts

- 2 Over-Realized Receipts to Replace Appropriation** (\$331,990) R
Incorporates \$331,990 in over-realized receipts from the following sources:

Pesticide Registration	\$151,990
Phytosanitary	\$55,000
Seed Dealer's License	\$10,000
Weight and Measures Fee	\$65,000
Calibration Fee	\$30,000
Fertilizer Tax	\$20,000

This reduction was included in the Governor's recommended reduction to the Department.

Emergency Programs

- 3 Receipt Supported Position**
Allows for the creation of a Business & Technology Applications Analyst in Emergency Programs. This position will develop applications and provide information technology support as it relates to maintaining the Multi-Hazard Threat Database. It will be paid for by a federal grant.

Business & Technology Applications Analyst \$79,219

Food and Drug

- 4 Receipt Supported Position**
Allows for the creation of an Agricultural Microbiologist II in Food and Drug. This position will be developing methodology to test for staphylococcal enterotoxins in a variety of food matrices that currently do not have any approved methods. It will be paid from federal receipts.

Agricultural Microbiologist II \$47,305

5 Over-Realized Receipts to Replace Appropriation

(\$130,000) R

Incorporates \$130,000 in over-realized receipts from the following sources:

Noncan Pet Food Registration	\$45,000
Feed Analysis Fees	\$15,000
Drug Registration	\$45,000
Drug License Fee	\$25,000

This reduction was included in the Governor's recommended reduction to the Department.

Food Distribution

6 Farm to School Program

\$200,000 NR

Re-establishes the NC Farm to School Program by providing seed money to the Division. This program will be self-supporting beginning in FY 2009-10.

Marketing

7 Over-Realized Receipts to Replace Appropriation

(\$145,000) R

Incorporates \$145,000 in over-realized receipts from the following sources:

Gate/Admission Fee	\$75,000
Rental of Real Property	\$70,000

This reduction was included in the Governor's recommended reduction to the Department.

8 Green Industries Education and Promotion

\$500,000 NR

Provides funding for the following items:

Got to Be NC	\$200,000
Water Conservation Education	\$ 75,000
Water Conservation Promotion	\$225,000

9 Marketing Funds

\$50,000 NR

Funds shall be used for the promotion of agriculture festivals in small towns with populations less than 5,000. The amount per festival shall not exceed \$5,000.

Meat and Poultry

10 Food Safety and Security Positions

\$141,335 R

Creates two additional food safety positions to provide food safety and security inspections as mandated by the USDA's Food Safety and Inspection Service. These positions are funded on a 50/50 split with the federal government. Establishing these positions will allow three new plants to open.

\$2,705 NR
2.00

Reserves and Transfers

11 Agricultural Development and Farmland Preservation (NCADFP) Trust Fund

Provides funding for the NC ADFP Trust Fund to prevent the continued loss of our State's farmlands. Also, these funds will assist in the protection of our natural resources, wildlife habitat, and water resources.

\$4,000,000 NR

12 Operating Efficiency Reductions

Reduces non-profit pass-through funding by the following amounts:

(\$750) R

Ag in the Classroom	\$250
Future Farmers of America	\$500

Standards

13 Receipt Supported Positions

Allows for the creation of two receipt supported positions within the Standards Division. Both are funded from the Highway Fund.

The Standards Inspector I position responsible for testing retail motor fuel dispensers and responding to consumer complaints concerning meter accuracy and operation of the dispensers.

The Chemistry Technician II is responsible for testing fuel quality, primarily at retail locations and collecting fuel samples for the Motor Fuels Lab, and responding to complaints and requests concerning fuel quality.

Standards Inspector I	\$39,405
Chemistry Technician II	\$34,694

Veterinary Services

14 Receipt Supported Position

Allows for the creation of a Medical Laboratory Technologist III. This position will develop and validate new viral and bacterial molecular tests for the BSL lab and provide surge laboratory testing support. This position is funded from a federal grant.

Medical Lab Technologist II	\$67,672
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15 Transfer Support Positions from Federal Funding to State Appropriations

Transfers three federally funded administrative support positions to State appropriation due to a reduction in federal funds.

\$117,417 R

3.00

16 Rollins Lab Incinerator and Freezers

Appropriates funds to replace the incinerator at Rollins Lab and provide two freezers for the regional laboratory system.

\$525,000 NR

Budget Changes	(\$317,116)	R
	\$5,277,705	NR
Total Position Changes	6.00	
Revised Total Budget	\$65,659,590	

Labor

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$16,594,951

Budget Changes

Elevator and Amusement Device Bureau

17 Receipt Supported Positions

Allows for the creation of two field supervisors in the Elevator and Amusement Device Bureau. These positions will be wholly receipt supported from fees charged for inspections.

2 Elevator and Amusement Device Field Supervisors \$174,000

Occupational Safety and Health

18 Federal Funding Offset for Operating Funds

\$500,000 R

Provides funds to offset several years of static growth in federal funds.

19 Replace Partially Funded Positions

\$51,392 R

Provides funds to make one OSHA Safety Officer and one Processing Assistant V wholly State supported. These positions are currently funded 50% State and 50% federal. Federal funds have been frozen, leaving the positions vacant. Moving these two positions to full State support will allow the Department to fill the positions to assist with increasing OSH inspections.

1.00

20 Worker Safety Positions

\$350,000 R

Appropriates funds to fund new positions for a program to assure worker safety. These positions will evaluate workers and workforce conditions affecting worker safety and make recommendations as appropriate.

4.00

\$901,392 R

Budget Changes

Total Position Changes

5.00

Revised Total Budget

\$17,496,343

Environment & Natural Resources

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$192,815,663

Budget Changes

(1.0) Department Wide

21 Administration and Leasing Offices Operating Efficiencies (\$46,057) R

Reduces the following line items:

Administration Telephone	\$ 1,592
Administration Maintenance Agree-Serve	\$ 256
Regional Offices Leasing Budgets	\$44,209

This reduction was included in the Governor's recommended reduction to the Department.

(2.0) Coastal Management

22 Coastal Management Operating Efficiencies (\$14,886) R

Reduces the following line items in the Division of Coastal Management:

Temp Wages	\$7,250
Aid to Cities and Towns	\$6,836
Computer/Data Processing	\$ 800

This reduction was included in the Governor's recommended reduction to the Department.

(2.0) Environmental Health

23 Environmental Health Operating Efficiencies (\$394,833) R

Reduces the following line items in the Division of Environmental Health:

Other Contracts/Grants	\$ 39,297
Trans Air-Out-State	\$ 11,145
Autos, Trucks, & Bus	\$ 2,633
Trailers	\$ 2,632
Rent/Lease Motor Vehicles	\$ 1,932
Transp-Grnd-In State	\$ 1,932
Rent/Lease Motor Vehicles	\$ 1,059
Aid To Counties*	\$105,600
Aid to Cities and Towns*	\$224,400
Other Facility & Hardware	\$ 1,000
Other Materials & Supplies	\$ 1,172
Postage, Freight	\$ 1,000
Print, Bind, Duplicate	\$ 594
Lodging-In-State	\$ 437

This reduction was included in the Governor's recommended reduction to the Department.

*These items reduce the Mosquito Control Fund.

(2.0) Land Resources

24 Land Resources Operating Efficiencies (\$19,343) R

Reduces the following line items the Division of Land Resources:

Rent/Lease Motor Vehicles	\$16,019
Misc. Contractual Services	\$ 1,088
Misc. Contractual Services	\$ 1,215
Computer/Data Processing	\$ 1,021

This reduction was included in the Governor's recommended reduction to the Department.

25 Landslide Hazard Mapping Program \$341,305 R

Provides funds to fund shift three positions and operating expenses to General Fund support from special Hurricane Recovery Act of 2005 funds. Three positions were already fund shifted in the FY 2007-08 budget. 3.00

(2.0) Pollution Prevention & Env. Assistance

26 Pollution Prevention and Environmental Assistance Operating Efficiencies (\$6,004) R

Reduces the following line items in Pollution Prevention and Environmental Assistance:

Trans Air-Out-State	\$1,000
Lodging-Out-State	\$1,000
General Office Supplies	\$1,000
Rent-Lease Motor Vehicle	\$1,000
Meals-In-State	\$ 250
Registration Fees	\$1,000
PC/Printer Equipment	\$ 754

This reduction was included in the Governor's recommended reduction to the Department.

27 Continue Environmental Stewardship Initiative \$276,624 R

Restores funding for the Environmental Stewardship Initiative. This funding was made non-recurring in FY2007-08 pending a continuation review.

(2.0) Waste Management

28 Waste Management Operating Efficiencies

(\$15,501) R

Reduces the following line items in the Division of Waste Management:

Transportation Air-Out of State	\$2,000
Transp-Grnd-In State	\$5,000
Other Materials & Supplies	\$2,000
Rent/Lease Motor Vehicles	\$1,500
Meals-In-State	\$ 473
Telephone	\$2,000
Lodging-Out of State	\$1,000
Meals-Out of State	\$ 500
Internet Service	\$ 600
Postage, Freight	\$ 428

This reduction was included in the Governor's recommended reduction to the Department.

29 Receipt Supported Positions

Allows for the creation of six positions for the inactive hazardous sites program. These positions are being created in response to the passage of SB 1492 (S.L. 2007-550) which created a new program to assess and correct the hazards posed by old unlined landfills. The hydrogeologist positions will review hydrogeological assessment plans and reports, conduct groundwater and surface water assessments, and oversee contamination remediation. The Environmental Engineer II will establish and direct state contracts to address cleanup, including reviewing design specifications and other engineering documents. The Environmental Program Supervisor II will supervise these staff members.

4 Hydrogeologist II	\$301,012
1 Environmental Engineer II	\$ 80,650
1 Environmental Program Supervisor II	\$ 80,401

30 Receipt-Supported Positions

Allows for the creation of two new positions for the Dry Cleaning Solvent Cleanup Program. The Environmental Specialist will inspect dry cleaning facilities in the eastern part of the State. The Environmental Senior Specialist will serve as an enforcement specialist, providing technical support to field inspectors for facilities with serious compliance violation. This position will also provide technical assistance to operators in ensuring that violations are addressed.

1 Environmental Specialist	\$60,224
1 Environmental Senior Specialist	\$67,871

(2.0) Water Quality

31 Water Quality Operating Efficiencies

(\$73,960) R

Reduces the following line items in the Division of Water Quality:

Furniture-Office	\$ 940
Service & Other Award	\$ 388
Equipment-Scientific/Med	\$ 3,864
Equipment-Scientific/Med	\$ 9,365
Carpentry & Hardware	\$ 4,050
Sand, Gravel, Concrete	\$ 2,000
Other Facility & Hardware	\$ 1,500
Other Materials & Supplies	\$ 4,500
Lodging-In State	\$ 3,560
Other Materials & Supplies	\$ 2,000
Meals-In-State	\$ 1,500
Meals-Out of State	\$ 1,500
Registration Fees	\$ 3,501
Security & Safety Supplies	\$ 2,500
Scientific Supplies	\$ 3,500
Office Equipment	\$ 3,000
Equipment-Scientific/Med	\$ 2,500
Other DP Equipment	\$20,792
Other Computer Software	\$ 3,000

This reduction was included in the Governor's recommended reduction to the Department.

32 Swine Farm Permitting and Compliance Positions

\$108,550 R

Transfers three existing positions for swine farm permitting and compliance program to General Fund positions. The positions are funded by the Smithfield Grant through December 2008.

3.00

33 Water Quality Monitoring on Ferry Vessels

\$384,355 NR

Provides funds for the FerryMon and ModMon Programs which evaluate water quality in the Pamlico Sound, tributary rivers, and the Neuse River using equipment attached to ferry vessels.

(2.0) Water Resources

34 Water Resources Operating Efficiencies

(\$33,408) R

Reduces the following line items in the Division of Water Resources:

Meals-In-State	\$5,000
Rent/Lease Motor Vehicles	\$5,000
Registration Fees	\$2,000
Other Materials & Supplies	\$5,000
Furniture-Office	\$2,000
Other DP Equipment	\$3,000
Other Equipment	\$1,649
Other Expenses	\$2,000
Emp Education Assist	\$2,000
Membership Dues & Subs	\$1,000
Data Processing Supp	\$1,000
Education Supplies	\$1,000
PC/Printer Equipment	\$1,000
General Office Supplies	\$1,000
Textbooks	\$ 759

This reduction was included in the Governor's recommended reduction to the Department.

35 River Basin Water Supply Planning

\$482,384 R

Provides funding for five new positions to work on river basin water supply plans to ensure sustainability of the State's water supplies in each river basin. Provides funding to strengthen the water use database, as well as funding to perform instream flow studies. Also provides funding for staff support to the State's river basin commissions. Funds may be used to pay for expenses associated with the river basin commissions.

\$26,000 NR
5.00

(3.0) Aquariums

36 Transfer Oyster Hatchery Research Funding to Marine Fisheries

(\$600,000) R

Transfers \$600,000 to the Division of Marine Fisheries to fund the Oyster Sanctuary Program.

37 Aquariums Operating Efficiencies

(\$114,754) R

Reduces the following line items in for the Aquariums:

Advertising	\$31,842
Printing	\$ 234
General Contracting	\$28,209
Vehicles	\$49,469
Other Expenses	\$ 5,000

This reduction was included in the Governor's recommended reduction to the Department.

(3.0) Forest Resources

38 Forest Resources Operating Efficiencies (\$412,278) R

Reduces the following line items in the Division of Forest Resources:

Straight Overtime Pay	\$ 50,052
Overtime Pay	\$352,053
Holiday Pay	\$ 10,173

This reduction was included in the Governor's recommended reduction to the Department.

39 Forest Development Fund (\$589,500) R

Changes the funding for the Forest Development Fund to non-recurring. \$589,500 NR
 This program is subject to continuation review.

(3.0) Marine Fisheries

40 Transfer Commercial License Receipt Positions to State Appropriations \$500,000 R

Transfers 16 partially funded positions from commercial license receipts to State appropriations due to the decline in receipts. The net effect of this transfer is 8.62 FTE. 8.62

41 Oyster Sanctuary Program \$2,000,000 R

Provides funds to establish six positions for the Oyster Sanctuary Program in the Division of Marine Fisheries. Also provides funds for the equipment, operations, and materials needed to run the program. 6.00

(3.0) Museum of Natural Sciences

42 Museum Operating Efficiencies (\$50,242) R

Reduces the following line items in for the Museum:

Office Furniture	\$ 5,000
Other DP Equipment	\$ 45,242

This reduction was included in the Governor's recommended reduction to the Department.

(3.0) Office of Environmental Education

43 Environmental Education Operating Efficiencies (\$2,413) R

Reduces the following line items in the Office of Environmental Education:

Office Equipment	\$1,708
Other Expenses	\$ 705

(3.0) Parks and Recreation

44 Parks and Recreation Operating Efficiencies (\$235,177) R

Reduces the following line items in the Division of Parks and Recreation:

Other Equipment	\$235,177
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This reduction was included in the Governor's recommended reduction to the Department.

(3.0) Soil and Water Conservation

45 NC Agriculture Cost Share Financial Assistance (\$268,331) R
 Reduces the financial assistance side of the Agriculture Cost Share program.

This reduction was included in the Governor's recommended reduction to the Department.

46 NC Agriculture Cost Share Technical Assistance \$200,000 NR
 Provides money for the 50-50 cost share to local soil and water conservation districts and counties for technical and engineering assistance in promoting water quality best-management practices through the Agriculture Cost Share Program.

47 Agricultural Drought Response \$1,500,000 NR
 Funds the following items:

Pasture Renovation	\$1,150,000
Well Drilling and Repair	\$ 200,000
Pond Renovation or Construction	\$ 150,000

48 Lagoon Conversion Program \$72,633 R
 Continues the lagoon conversion program established in S.L. 2007-523. The program awards grants to assist in converting existing anaerobic lagoon animal waste management systems to more technologically advanced animal waste management systems. Creates an Environmental Engineer II position to provide technical assistance and oversee the implementation of the grants. \$14,294 NR
 1.00

49 Travel Funding for Soil and Water Conservation Districts \$50,000 NR
 Provide additional funds to reimburse Soil and Water Conservation District supervisors for travel related expenses.

(3.0) Zoo

50 NC Zoological Park Operating Efficiencies (\$50,473) R
 Reduces the following line items for the Zoo:

Other Motorized Vehicles	\$50,473
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This reduction was included in the Governor's recommended reduction to the Department.

(4.0) Reserves and Transfers

51 Drought Reserve \$660,000 NR
 Provides funding for the following drought-related items:

Three Water Supply Interconnections	\$300,000
Local Water Audits	\$310,000
Drought Education Materials	\$ 50,000

52 Clean Water State Revolving Fund Match \$2,456,249 NR
 Provides funds to meet the 20% State match requirement for drawing down the maximum available federal funds for the Wastewater Treatment Plant (Clean Water) State Revolving Fund.

53 Drinking Water State Revolving Fund Match

Provides funds to meet the 20% State match requirement for drawing down the maximum available federal funds for the Drinking Water State Revolving Fund.

\$5,539,000 NR

Budget Changes

\$854,336 R

\$11,419,398 NR

Total Position Changes

26.62

Revised Total Budget

\$205,089,397

DENR-Clean Water Management Trust Fund

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$100,000,000

Budget Changes

54 Statutory Appropriation Pursuant to G.S. 113A-253.1

No legislative adjustments.

Budget Changes

Total Position Changes

Revised Total Budget

\$100,000,000

Commerce

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$45,289,341

Budget Changes

A. Administrative Services

- 55 Administrative Services Operating Efficiencies** (\$18,215) R
Reduces the Computer/Data Processing line item in the Administrative Services budget. This reduction was included in the Governor's recommended reduction to the Department.

B. Executive Aircraft

- 56 Aircraft Lease** (\$1,156,428) NR
Delays the lease of a replacement aircraft for the King Air B-200. The Department will not take receipt of the new aircraft until June 2009.
- 57 Executive Aircraft Operating Efficiencies** (\$20,651) R
Reduces the Other Insurance line item in the Executive Aircraft budget. This reduction was included in the Governor's recommended reduction to the Department.

C. Science and Technology

- 58 Science and Technology Operating Efficiencies** (\$2,628) R
Reduces the Miscellaneous Contractual Service line item in the Science & Technology budget. This reduction was included in the Governor's recommended reduction to the Department.

D. MIS

- 59 Management Information Services (MIS) Operating Efficiencies** (\$9,727) R
Reduces the Office Furniture line item in the MIS budget. This reduction was included in the Governor's recommended reduction to the Department.

E. Policy and Research

- 60 Policy and Research Operating Efficiencies** (\$8,916) R
Reduces the Misc. Contractual Service line item in the Policy and Research budget. This reduction was included in the Governor's recommended reduction to the Department.
- 61 Economic Development Information System** \$150,000 NR
Provides funds for the continued expansion of the Economic Development Information System (EDIS) and to increase the ability of the Department to provide strategic economic impact analysis.

F. Marketing

- 62 Marketing Operating Efficiencies** (\$8,042) R
Reduces the Print, Bind, Duplicate line item in the Marketing budget. This reduction was included in the Governor's recommended reduction to the Department.

63 Commerce Webmaster	\$78,900	R
<p>Provides funds to establish a webmaster position within the Department of Commerce. The position will be responsible for both editorial and marketing content for the Department's website, and will provide division content authors with editorial oversight to ensure Commerce's overall message stays unified throughout the site. In addition, the position will support the implementation of metrics-based marketing analytics to track the website's effectiveness and then manage Internet-based marketing programs to increase both site traffic and site effectiveness.</p>		
	1.00	
64 Transfer High Point Furniture Market Funds to State Aid	(\$875,000)	R
<p>Transfers the pass-through appropriation to the High Point International Home Furnishings Market Authority Corporation to the Commerce - State Aid fund code. Most recurring funding for non-profits that passes through Commerce is in the State Aid budget.</p>		
G. Business and Industry		
65 Business and Industry Operating Efficiencies	(\$41,768)	R
<p>Reduces the following line items in the Business and Industry Division:</p>		
Janitorial Services	\$ 6,000	
Trans. Air In-State	\$10,000	
General Office Supplies	\$10,768	
Advertising	\$10,000	
Emp. Education Asst.	\$ 5,000	
<p>This reduction was included in the Governor's recommended reduction to the Department.</p>		
66 Building and Sites Website Redesign	\$100,000	NR
<p>Provides funds for the redesign and upgrade of the Building and Sites website.</p>		
H. International Trade		
67 International Trade Operating Efficiencies	(\$19,146)	R
<p>Reduces the following line items in the International Trade Division:</p>		
Advertising	\$10,000	
Trans. Air Out-of-State	\$ 5,000	
Lodging - Out-of-Country	\$ 4,146	
<p>This reduction was included in the Governor's recommended reduction to the Department.</p>		
68 International Affairs Council	(\$19,000)	R
<p>Eliminates the pass-through appropriation to the International Affairs Council.</p>		
69 International Trade Office - China	\$175,000	R
<p>Provides funding to support a new International Trade Office in China, beginning in January, 2009. Funds will be used to contract for one position to work with business and industry in China to recruit Chinese investment in the State, and one position to work with North Carolina companies to increase trade with China.</p>		

70 Performance Bonuses & Inflationary Increases \$25,000 R

Provides \$10,000 to provide a performance increase for staff in five foreign trade offices. Also provides \$15,000 for inflationary increases for these offices.

I. Tourism, Film, and Sports Development

71 Tourism, Film, and Sports Development Operating Efficiencies (\$88,926) R

Reduces the following line items in the Tourism, Film, and Sports Development Division:

Lodging Out-of-Country	\$ 8,926
Postage, Freight, & Delivery	\$40,000
Trans. Air Out-of-Country	\$ 5,000
Print, Bind, Duplicate	\$20,000
Memberships, Dues, & Subscrip.	\$10,000
General Office Supplies	\$ 5,000

This reduction was included in the Governor's recommended reduction to the Department.

72 Travel and Tourism Funds \$300,000 NR

Provides additional funds for the Division of Tourism, Film, and Sports Development

J. Welcome Centers

73 Welcome Center Operating Efficiencies (\$6,923) R

Reduces the following line items in the Welcome Centers budget:

Trans. Ground	\$4,000
Clothing & Uniforms	\$2,923

This reduction was included in the Governor's recommended reduction to the Department.

K. Wanchese Seafood Industrial Park

74 Wanchese Operating Efficiencies (\$3,339) R

Reduces the Repairs - Buildings line item in the Wanchese Seafood Industrial Park budget. This reduction was included in the Governor's recommended reduction to the Department.

L. Commerce Finance

75 Commerce Finance Operating Efficiencies (\$4,080) R

Reduces the PC Software line item in the Commerce Finance budget. This reduction was included in the Governor's recommended reduction to the Department.

76 One North Carolina Fund \$5,000,000 NR

Provides funds for One North Carolina to offer economic development incentive grants to businesses creating new jobs in the State for infrastructure, repair and renovation, and machine or equipment purchases.

77 One North Carolina Small Business

Appropriates funds for the Department of Commerce to provide grants under the North Carolina SBIR/STTR Incentive Program. \$3,500,000 NR

78 Green Business Fund

Appropriates funds to the NC Green Business Fund to provide grants to private businesses with less than 100 employees, non-profit organizations, and State agencies to encourage the growth of a green economy in the State. \$1,000,000 NR

M. Community Assistance

79 Community Assistance Operating Efficiencies

Reduces the following line items in the Division of Community Assistance: (\$21,518) R

Transp.- Ground In-State	\$ 4,016
Office Furniture	\$ 2,500
Office Equipment	\$ 1,500
PC/Printer Equipment	\$12,002
PC Software	\$ 1,500

This reduction was included in the Governor's recommended reduction to the Department.

N. Industrial Commission

80 Industrial Commission Operating Efficiencies

Reduces the following line items in the Industrial Commission budget: (\$49,623) R

Legal Services	\$ 4,000
Misc. Contractual Serv.	\$ 4,000
Repairs - Bldgs	\$10,000
Print, Bind, Duplicate	\$ 2,000
Registration Fees	\$ 1,500
Other Employee Education	\$ 500
Data Processing Supplies	\$ 5,000
Other Materials & Supplies	\$ 2,000
Office Equipment	\$ 9,500
Other Equipment	\$ 500
Library & Learning Res.	\$ 8,523
Memberships, Dues, & Subscrip.	\$ 2,100

This reduction was included in the Governor's recommended reduction to the Department.

81 Receipt Supported Position

Allows for the creation of a Technology Application Specialist in the Industrial Commission. The position will assist in the replacement of the Electronic Document Management System (EDMS), and will be paid from the compromised settlement fee being used to support replacement of the EDMS system.

Technology Application Specialist \$110,620

82 Continuation Review of the Safety Inspection Program

Changes the funding for the Safety Inspection Program in the Industrial Division to non-recurring. This program is subject to continuation review.

(\$671,665) R
\$671,665 NR

O. Wine and Grape Growers Council

83 Receipt Supported Positions

Allows for the creation of the following receipt supported positions for the Wine and Grape Growers Council:

2 Tourist Information Specialists \$132,476

These positions will assist the Executive Director in responding to the growing demand for marketing and consultative work among grape growers and wineries in the State. The Grape Growers Council is fully supported by receipts from the excise tax collected on unfortified wine (G.S. 105-113.81A). Those receipts will also support the additional positions.

Budget Changes	(\$1,590,267)	R
	\$9,565,237	NR
Total Position Changes		1.00
Revised Total Budget	\$53,264,311	

Commerce - State Aid

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$21,361,485

Budget Changes

84 Non-Profit Operating Efficiencies	(\$213,615)	R
Reduces pass-through appropriations to non-profits by one percent.		
85 Eliminate Fund Balance for Manchester CDC, Inc.	(\$10,000)	NR
Eliminates a fund balance for Manchester CDC, Inc. These funds were appropriated for this entity in FY 2005-06, but were never drawn down.		
86 Transfer Furniture Market Funds to State Aid	\$866,250	R
Transfers the pass-through appropriation to the High Point International Home Furnishings Market Authority Corporation from the Commerce fund code and reduces the appropriation by one percent. All recurring funding for non-profits that passes through Commerce is in the State Aid budget.		
	\$600,000	NR
87 Coalition of Farm and Rural Families	\$158,943	NR
Provides funds to the Coalition of Farm and Rural Families.		
88 Johnson and Wales University	\$1,500,000	NR
Provides funds to Johnson and Wales University in Charlotte, a private university that specializes in the culinary and hospitality industries.		
89 Defense and Security Technology Accelerator	\$1,500,000	NR
Provides funds for the Partnership for Defense Innovation to support the Defense and Security Technology Accelerator, a business incubator focusing on economic development opportunities in industries relating to homeland security and national defense.		
90 Biofuels Center of North Carolina	\$5,000,000	NR
Provides funds for the Biofuels Center's costs of implementing the North Carolina Strategic Plan for Biofuels Leadership developed under S.L. 2006-206.		
91 e-NC Authority	\$1,500,000	NR
Provides funds to the e-NC Authority to increase the availability of internet connectivity in underserved areas of the State.		
92 Community Development Initiative	\$1,000,000	NR
Provides funds to the North Carolina Community Development Initiative, Inc. to provide mini-environmental and conservation grants under its existing Green Fund conservation-based affordable housing program. Grants will be used to reduce energy costs, conserve water, and provide other environmental benefits.		

Conference Report on the Continuation, Capital and Expansion Budgets

FY 08-09

93 Minority Support Center

Provides funds for the Minority Support Center, Inc., to provide financial assistance to small businesses unable to obtain adequate financing and bonding assistance in connection with contracts.

\$1,000,000 NR

Budget Changes

\$652,635 R

\$12,248,943 NR

Total Position Changes

Revised Total Budget

\$34,263,063

N.C. Biotechnology Center

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session	\$15,583,395
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Budget Changes

- | | | |
|--|-------------|----|
| 94 Biotech Center Operating Efficiencies | (\$155,834) | R |
| Reduces the pass-through appropriation to the NC Biotechnology Center by one percent. | | |
| 95 Building Expansion | \$2,500,000 | NR |
| Provides funds for the NC Biotechnology Center's building expansion project. Remaining funds necessary for the project will come from private and federal sources. | | |
| 96 Economic Development Loan Program | \$1,500,000 | NR |
| Provides funds to expand the Biotechnology loan program for pre-venture, start-up companies. | | |

Budget Changes	(\$155,834)	R
	\$4,000,000	NR
Total Position Changes		
Revised Total Budget	\$19,427,561	

Rural Economic Development Center

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$24,302,607

Budget Changes

97 Rural Center Operating Efficiencies	(\$243,026)	R
Reduces the pass-through appropriation to the Rural Center by one percent.		
98 Water, Sewer, and Natural Gas Funds	\$50,000,000	NR
Appropriates additional funds to the Rural Center to provide grants to local units of government to address critical needs related to supplying drinking water, wastewater treatment, and natural gas lines.		
99 Rural Economic Transition Program	\$4,000,000	NR
Provides funds to continue and expand the Rural Economic Transition Program. Funds shall be used to provide grants for building reuse and restoration projects, for economic recovery and revitalization programs in small towns, and for innovative economic development and agriculture diversification projects.		

Budget Changes	(\$243,026)	R
	\$54,000,000	NR
Total Position Changes		
Revised Total Budget	\$78,059,581	

JUSTICE
&
PUBLIC SAFETY
Section I

Judicial

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$452,389,917

Budget Changes

Appellate

1 Expansion of Innocence Inquiry Commission	\$121,537	R
Funding is provided for two (2) new positions, Investigator and Secretary II, to provide adequate support to the Innocence Inquiry Commission.	\$18,537	NR
	2.00	

Department-wide

2 Reduce Telephone Service	(\$927,972)	R
Reduce funding for telephone service charges. Should SB 2107 become law, effective July 1, 2008, a special reserve fund will be used, instead of the General Fund, to pay for the monthly service charges for the AOC and county courthouse telephone systems.		

3 Reduce Telephone Equipment	(\$730,277)	R
Reduce funding for telephone equipment. Should SB 2107 become law, effective July 1, 2008, a special reserve fund will be used, instead of the General Fund, to purchase and install AOC and county courthouse telephone systems.	(\$1,695,084)	NR

4 Funds to Assist Low Income Home Owners	\$200,000	R
Funds are provided to the North Carolina State Bar to provide \$100,000 R to the Land Loss Prevention Project and \$100,000 R to the Financial Protection Law Center for the provision of legal assistance to low-income consumers in cases involving predatory mortgage lending, mortgage broker and loan services abuses, foreclosure defense, and other legal issues that relate to helping low-income consumers avoid foreclosure and home loss.		

District Attorneys

5 Restore DA Conference Funds	\$401,289	R
Governor's Recommendation: restore the recurring funds for the Conference of District Attorneys. The funds were eliminated pending the findings of a continuation review.	5.00	

6 New Prosecutor Positions	\$300,021	R
Funding is provided for three (3) new Assistant District Attorney Positions to be allocated as recommended by AOC:	\$11,295	NR
	3.00	

- 1.0 Mecklenburg
- 1.0 Wake
- 1.0 Harnett, Johnston, Lee

7 Receipt-Supported Positions - Mecklenburg

The Mecklenburg County DA's Office may establish eight (8) time-limited Assistant District Attorney positions using funds provided by Mecklenburg County and/or the city of Charlotte:

Assistant District Attorney 8.0

Sentencing Commission

8 Sentencing and Policy Advisory Commission Staff

\$102,913 R

Funds are provided for a Senior Research and Policy Associate to assist the Commission with the formulation of sentencing laws and policy and with various research activities requested by the Legislature.

\$11,527 NR
1.00

Trial Courts

9 Dispute Resolution Centers

(\$103,808) R

Governor's Recommendation: eliminate budget for the closed dispute resolution centers: Scotland (\$35,000), 1st District (451,977), and Polk (\$16,831)

10 Eliminate Special Superior Court Judge Position

(\$159,651) R

Eliminate one vacant special superior court judge position, which was previously not included in the Judicial Branch expansion budget request.

-1.00

11 Restore Clerks Conference Funding

\$121,402 R

Governor's Recommendation: restore recurring funding for the Clerks of Superior Court Conference. The funds were eliminated pending the findings of a continuation review.

2.00

12 Eliminate Drug Treatment Court Reserve

(\$294,613) R

Eliminate 2.75 drug treatment court positions authorized during the 2007 long session to replace existing federal and county grant funds. Of the 5.75 positions of this nature, 3.00 FTE have been established. Funds for 2.75 FTE remain in a reserve for this purpose.

-2.75

13 Eliminate Judicial Assistants

(\$84,862) R

Eliminate 2 judicial assistant positions authorized in the 2007 long session to assist the new special superior court judges.

(\$6,668) NR
-2.00

14 Guardian ad Litem Program Staff

\$318,664 R

Funding is provided for 3 new program supervisor positions and to upgrade a part-time program supervisor position to full time. In addition, funds are provided to upgrade 7 program assistant positions from part time, 0.75 FTE, to full time.

\$8,478 NR
5.00

15 New District Court Judge Positions

\$226,236 R

Funding is provided for three (3) new district court judge positions effective January 15, 2009. The positions shall be allocated as recommended by AOC:

\$29,496 NR
3.00

- Dist 26 Mecklenburg
- Dist 10 Wake
- Dist 11 Harnett, Johnston, Lee

Conference Report on the Continuation, Capital and Expansion Budgets

FY 08-09

16 New Deputy Clerk Personnel \$149,014 R
 Provides funding for 4 new Deputy Clerk positions to more effectively \$7,303 NR
 manage Superior and District Court caseloads. 4.00

17 New Magistrate Positions \$287,310 R
 Funding is provided for 10 new magistrate positions, effective \$47,620 NR
 01/01/09, to be allocated as recommended by AOC: 10.00

County	# Positions
Durham	1.0
Forsyth	1.0
Gaston	1.0
Guilford	1.0
Mecklenburg	4.0
Wake	2.0

18 New District Court Judicial Support Staff \$72,039 R
 Funding is provided for three (3) District Court Judicial Assistant I \$9,999 NR
 positions, effective 01/15/09. 3.00

Budget Changes (\$758) R
(\$1,557,497) NR

Total Position Changes 32.25

Revised Total Budget \$450,831,662

Judicial - Indigent Defense

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$115,991,348

Budget Changes

Department-Wide

19 Reduce Various Operating Budgets

(\$200,000) R

Governor's Recommendation: eliminate inflationary increases and reduce various operating line items such as lodging, transportation, supplies, etc.

Indigent Person Attorney

20 Funding for Private Assigned Counsel

\$1,135,000 NR

Provide \$1,135,000 NR to address the increased demands for private assigned counsel as a result of continued growth and indigency rates.

21 Eliminate Public Defender Expansion Funds

(\$1,570,057) R

Eliminate the funds provided in S.L. 2007-323 to expand the number of public defender offices and attorney positions around the state.

Sentencing Services

22 Funding for Local Programs

\$200,000 NR

Funding is provided to maintain grants for local Sentencing Services programs operated by non-profit agencies at the FY 2007-08 level.

Budget Changes

(\$1,770,057) R

\$1,335,000 NR

Total Position Changes

Revised Total Budget

\$115,556,291

Justice

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$92,171,670

Budget Changes

Department-Wide

23 Reduce Various Operating Budgets (\$356,525) R
Recommend that inflationary increases be eliminated and budgets be (\$411,959) NR
reduced across various line items.

Justice Training Academy

24 Program Assistant V \$33,621 R
Recommendation that funding be provided for one new Program Assistant V
position to support the law enforcement in-service training program. 1.00

Legal Services

25 Receipt Supported Positions
New staff positions to be funded with receipts from agencies that
receive legal services from the Department.

Accounting Tech III - Department of Public Instruction \$51,064
Paralegal II - Administrative Office of the Courts \$61,301

SBI

26 Forensic Firearms Analysts \$133,784 R
Funding for two non-sworn Forensic Firearm Analysts. These positions
are approved in an effort to expedite the processing of firearm and
ballistic evidence analysis, which will lead to faster conviction rates
for violent crimes. Agency seized and forfeited asset funds should be
used to pay for any nonrecurring costs associated with the
establishment of these positions. These positions are to be located in
the following laboratories: 2.00

Raleigh Crime Laboratory 1.0
Asheville Crime Laboratory 1.0

27 SBI Crime Laboratory Equipment \$174,321 NR
Funding is provided for the purchase of new and replacement laboratory
equipment.

Budget Changes

(\$189,120) R
(\$237,638) NR

Total Position Changes

3.00

Revised Total Budget

\$91,744,912

Juvenile Justice & Delinquency Prevention

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$139,556,104

Budget Changes

Administrative Services

28 Reduce Budget for Board & Non-Employee Travel (\$14,000) R
 The Governor recommends reducing the Board & Non-Employee Transportation and Subsistence budget based on prior year expenditures.

Department-Wide

29 Reduce Various Operating Budgets (\$725,954) R
 (\$25,000) NR
 The Governor recommends that inflationary increases be eliminated and budgets be reduced across various line items.

Detention Services

30 New Psychologist Positions \$367,979 R
 \$8,910 NR
 9.00
 The Governor recommends one Psychologist position at each of the state's nine Detention Centers to provide mental health services for youth in detention.

31 Additional Detention Staffing \$309,743 R
 \$2,437 NR
 20.00
 Expand the staff at Detention Centers to address the staffing needs of the facilities that are consistently over capacity.
 15 Youth Counselor Technicians
 3 Youth Monitor Supervisors
 2 Cooks

32 New Nurse Position \$36,298 R
 \$990 NR
 1.00
 The Governor recommends adding a nurse position at the Cumberland Juvenile Detention Center. This Center has the largest population of the state's nine centers. The services are currently provided through a contract, but it has been difficult to recruit and retain contractual staff.

Intervention/Prevention

33 Restore JCPC Funding \$22,652,860 R
 The Governor recommends the funding be restored for the Juvenile Crime Prevention Councils (JCPC). The appropriation for the JCPCs was eliminated for FY 2008-09 pending the findings of a Continuation Review.

34 Expand JCPC County Allocation \$500,000 R
 Increase funding for the JCPC County formula allocation which goes to all 100 counties.

Special Initiatives

35 Eliminate funds for the Eckerd EFFORT project (\$2,695,662) R
 Due to administrative barriers to implement the project as envisioned, funding for the Eckerd EFFORT project is eliminated.

Conference Report on the Continuation, Capital and Expansion Budgets

FY 08-09

36 Operating funds for the Macon County MPGH \$600,000 R
 Provide funds for recurring operating funds for the state-owned Macon County Multipurpose Group Home. Non-recurring start-up funds were provided in the 2007 Session.

Support Our Students

37 Reduce Administrative Contracts for SOS (\$200,000) R
 Reduce the amount budgeted for miscellaneous contracts for the evaluation of the Support Our Students (SOS) program.

Youth Development Centers

38 Reduce funding for Triad YDC (\$624,321) NR
 Reduce continuation budget funding for Triad Youth Development Center because of construction delays.

Budget Changes	\$20,831,264	R
	(\$636,984)	NR
Total Position Changes	30.00	
Revised Total Budget	\$159,750,384	

Total Budget Approved 2007 Session

\$1,226,627,581

Budget Changes

Alcoholism and Chemical Dependency Programs

- | | | |
|---|-------------|----|
| 39 Substance Abuse Treatment Program for Females | \$1,543,150 | R |
| Provides funding for a 50-bed substance abuse treatment program for female parolees and probationers. Both 28-day and 90-day programs would be provided for approximately 300-360 females per year. Currently, the department does not have a treatment program for this population, although demand is estimated to be 4,725 parolees and probationers per year. The program would be located at the Black Mountain Correctional Center for Women, which will be vacated as the current inmates are relocated to a new facility. | \$348,218 | NR |
| | 35.00 | |
|
 | | |
| 40 Inmate Drug and Alcohol Addiction Treatment | \$239,805 | R |
| Increases capacity for treating drug and alcohol addiction by providing ten additional contract beds to house male inmates who are being provided intensive treatment for drug and alcohol abuse and addiction. These funds shall be used solely to house and treat these inmates and to maximize the treatment facility's capability to provide intensive treatment to chemically dependent male inmates. | | |

Community Corrections

- | | | |
|---|-------------|----|
| 41 Reserve for Probation Supervision | \$2,000,000 | R |
| Establishes a reserve fund to address critical resource needs in Probation and Parole Field Services. The designation of funds is pending the findings of a performance review by the National Institute of Corrections. Of these funds, \$500,000 is non-recurring and non-reverting. | \$500,000 | NR |
|
 | | |
| 42 Probation Officer Interface to Court Information | \$140,000 | NR |
| Appropriates \$140,000 NR to develop an interface between the case management functions of the Offender Population Unified System (OPUS) of the Department of Correction and the Automated Court Information System. This interface will provide probation parole officers with access to up-to-the-minute information on arrests and pending charges of offenders on probation. These funds are non-recurring and non-reverting. | | |
|
 | | |
| 43 Restore CJPP Funding | \$9,153,134 | R |
| The Governor recommends the funding be restored for the Criminal Justice Partnership Program (CJPP). The appropriation for the CJPP was eliminated for FY 2008-09 pending the findings of a Continuation Review. | | |
|
 | | |
| 44 Criminal Justice Partnership Expansion | \$257,729 | R |
| Increases the appropriation to the State County Criminal Justice Partnership Program by \$257,729. These additional funds will be allocated based on the program's existing funding formula. | | |

45 Increase Women at Risk Pass-Through

Increases the current \$350,000 recurring appropriation by \$100,000 NR. This program provides community-based treatment for females probationers. This appropriation also expands services in 10 Western counties, including Buncombe, Henderson, McDowell, Rutherford, Yancey, Madison, Haywood, Jackson, Transylvania, and Polk.

\$100,000 NR

46 Increase Summit House Pass-Through

Increases the current \$1,231,293 appropriation to Summit House by \$100,000 NR. This program provides housing and support services to women on probation and their children.

\$100,000 NR

Custody and Security

47 Reduce Budget for Building/Acquisition Costs

Reduces the budget for building/acquisition costs based on prior year expenditures.

(\$175,000) R
(\$125,000) NR

Department Management

48 Support Positions for Construction Projects

Provides funding for five engineers and one architect to support current and future design and construction work related to department facilities. These positions are necessary to maximize the benefits of the Inmate Construction Program and realize a cost savings of 28% compared to using outside contractors.

\$1,143,091 R
\$543,491 NR
6.00

Department-Wide

49 Reduce Various Operating Budgets

Reduces the following FY 2008-09 inflationary increases and budgets throughout the Department of Correction: Short Term Disability Payments(\$500,000 R), Building/Office Leases (\$300,000 R), Energy - Natural Gas/Propane (\$500,000 R, \$500,000 NR), Longevity (\$250,000 NR), and Equipment (\$500,000 NR).

(\$1,300,000) R
(\$1,250,000) NR

50 Increase Federal Alien Assistance Receipts

The State Criminal Alien Assistance Program (SCAAP) provides federal funds to states to offset the cost of incarcerating undocumented aliens, over \$3.8 million annually for North Carolina. The federal budget indicates that this assistance will increase by \$1,549,375 for the coming year. This item budgets those increased receipts, offsetting the continuation budget for the Department.

(\$1,549,375) R

Prison Health Services

51 Reduce Various Medical Budgets

Reduces various medical budget items within the Division of Prisons. This item eliminates the FY 2008-09 inflationary increases and reduces budgets for Prescription Drugs (\$1,800,000 R, \$100,000 NR), Medical Contractual Employees (\$1,500,000 R), Hospital Provided Medical Services (\$1,150,000 R, \$2,600,000 NR) and Other Provided Medical Services (\$2,189,426 R, \$300,000 NR).

(\$6,639,426) R
(\$3,000,000) NR

52 Increase Medical Recoupment Receipts

Increases the budgeted receipts for medical recoupment. These receipts have been over-collected for the last two fiscal years.

(\$2,150,000) R

Prisons

53 Our Children's Place Administration

Provides funds for a contractual position to oversee services to incarcerated mothers and their children during the period of their incarceration. \$50,000 NR

54 Domestic Violence Rehabilitation Reserve

Should HB 44, or a substantially similar piece of legislation changing the definition of repeat violation of a protective order, become law, this reserve provides funds for expansion of the Division of Prisons' rehabilitation program for offenders with a history of domestic violence offenses. \$100,000 R

Reserves

55 North Carolina GangNet

Provides funds to Durham County to enhance North Carolina GangNet, an Internet-based law enforcement intelligence sharing database that contains information about known gang members. This database has been available in Durham County for several years and is now being expanded statewide through federal funds. Through this appropriation, GangNet will be enhanced through the incorporation of gang data currently collected in the Offender Population Unified System (OPUS), which is maintained by the Department of Correction. \$260,000 NR

Budget Changes

\$2,623,108 R

(\$2,333,291) NR

Total Position Changes

41.00

Revised Total Budget

\$1,226,917,398

Crime Control and Public Safety

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$41,489,037

Budget Changes

Administration

56 Law Enforcement Support Services

Funding for warehouse rental costs. This program provides federal surplus equipment to local law enforcement free of charge.

\$160,000 NR

Department - Wide

57 Reduce Various Operating Budgets

Governor's recommendation that the following FY 2008-09 budgets be reduced throughout the department: Administrative Services (\$25,000NR) Miscellaneous Contractual Services (\$98,100R), Rent Building/Office (\$45,000NR) Rent/Lease Other Data Processing Equipment (\$46,900R), Lodging In-State (\$15,482R), Other Employee Educational Expense (\$50,421NR) and General Office Supplies (\$20,000NR)

(\$160,482) R
(\$140,421) NR

Emergency Management

58 Regional Response Teams

There are currently seven Hazardous Materials (HAZMAT) Regional Response Teams in the state. These HAZMAT teams respond to incidents such as the explosion and fire at the EQ chemical storage facility in Apex. To ensure adequate statewide coverage for hazardous material emergencies, the Governor's HAZMAT Task Force recommended in its December 2006 report that funding be provided to support the operating needs and equipment replacement for the HAZMAT teams.

\$200,000 NR

Governor's Crime Commission

59 Crime Commission Study

Funds are provided for a contract to study the legal, systematic, and organizational impact of expanding the jurisdiction of the Department of Juvenile Justice and Delinquency Prevention to include persons 16 and 17 years of age.

\$200,000 NR

60 Illegal Immigration Project

Funding to the Governor's Crime Commission to contract with the North Carolina Sheriffs' Association for immigration enforcement services. This funding will be used for technical assistance and training associated with immigration enforcement.

\$600,000 NR

61 Reserve for Sheriff Department Grants

Should legislation become law that establishes new sex offender registration requirements, funds are appropriated for a reserve for grants to sheriffs' departments. The Governor's Crime Commission shall award grants of up to \$25,000 to sheriffs' offices to assist with the enforcement of the State's sex offender laws.

\$250,000 NR

National Guard

62 Tarheel Challenge Academy

Governor's recommendation: The Tarheel Challenge is designed to give highschool dropouts a second chance at getting an education, with 70% of participants currently graduating from the program with their GED. It is recommended that funding be provided to increase the number of Tarheel Challenge graduates from 220 to 250 annually. This request also includes federal funds, which the state will receive as a result of the increase in program graduates.

\$193,000 NR

63 National Guard Kids on Guard Program

funding to support Operation Kids on Guard, a non profit program created specifically for children of the North Carolina National Guard as a way to assist children in coping with deployment fears and understanding why their parents are away from home.

\$200,000 NR

64 Continuation Review - Tarheel Challenge Academy

Tarheel Challenge Program funding is provided for the Tarheel Challenge Program for FY 2008-09 only. Restoration of recurring funds is subject to the findings of the continuation review.

(\$1,100,000) R
\$1,100,000 NR

Victim Compensation Services

65 Funding for the Rape Victim Assistance Program

Funding to support the Rape Victim Assistance Program. This appropriation will allow for the expansion of the program's victim eligibility criteria allowing the program to pay bill co-pays for rape victims that have a collateral source of payment and 100 percent of forensic exam costs for rape victims that have no collateral source of payment.

\$1,078,078 R

Budget Changes

(\$182,404) R
\$2,762,579 NR

Total Position Changes

Revised Total Budget

\$44,069,212

**GENERAL
GOVERNMENT
Section J**

Total Budget Approved 2007 Session

FY 08-09
\$70,959,534

Budget Changes

1264 Agency for Public Telecommunications

1 Camera and Recording Equipment

The use of \$70,000 in receipts are authorized to fund a video production package that provides high definition (HDTV) capabilities.

1421 Facilities Management

2 Energy Reserve Savings

(\$203,000) R

Annual Energy Savings from 2007 Energy Reserve in the amount of \$203,000.

1511 Purchasing and Contracts

3 Personnel Reductions

(\$92,739) R

Eliminates the salaries and related fringe benefits of one vacant State Procurement Specialist III (\$47,352 - 4108-0404-0006-740) and one vacant State Procurement Specialist II (\$45,387 - 4108-0405-0006-704).

-2.00

531211	Salaries	(92,739)
531511	Soc. Security	(7,095)
531521	Retirement	(7,261)
531561	Medical Ins.	(8,314)

1623 State Capital Police

4 Additional State Capitol Police Officers

\$100,000 R

Provides funding for two new positions to increase police visibility through bike and foot patrols on the streets and in the parking decks in and around the government complex.

2.00

Recurring		FY 2008-09
531231	Salaries	\$ 62,400
531411	Overtime Pay	\$ 5,000
531411001	Straight-Time OT	\$ 5,000
531511	Social Security	\$ 5,539
531531	Retirement	\$ 9,289
531561	Medical Insurance	\$ 8,314
533150	Sec. & Safety Supplies	\$ 2,000
533510	Clothing & Uniforms	\$ 2,458
Total Recurring		\$100,000

1734 Rape Crisis Program

5 Sexual Assault/Rape Crisis Funds

\$1,000,000 R

Provides \$1 million in recurring funding to the Sexual Assault and Rape Crisis Center Fund for sexual assault and rape crisis services.

1771 Veterans Affairs

6 Scholarship for Children of War Veterans

\$326,500 R

Funding is provided to increase educational scholarships for children of veterans killed or disabled during wartime. Authorizes the Department of Administration to increase the requirement receipts for the Scholarships for Children of War Veterans in the amount of \$690,000 from the Escheats Fund. The total amount for the Scholarship Program for FY 2008-09 is \$9,551,794, which includes \$6,918,633 from Escheats and \$2,633,161 from the General Fund.

1782 Domestic Violence Center

7 Domestic Violence Center Fund

The divorce filing fee is raised from \$55 to \$75 and the additional \$20 is dedicated to the Domestic Violence Center Fund for domestic violence shelters.

1810 State Ethics Commission

8 Ethics Commission

\$123,034 R
\$233,000 NR
1.00

Provides funding for one Attorney position (\$82,960) and associated recurring expenses (\$7,675) and \$230,000 nonrecurring for contractual services to reduce the backlog of work. Additional funds are provided for the purchase of law books (\$10,000 recurring) and a legal research tool (\$5,400 recurring).

Recurring		FY 2008-09
531231	Salary	\$ 82,960
531511	Social Security	\$ 6,346
531531	Retirement	\$ 6,496
531561	Medical Insurance	\$ 4,157
532XXX	Travel/Telecom/Equip	\$ 5,675
532140	Other IT Services	\$ 5,400
532850	Print Law Books	\$ 10,000
533XXX	Supplies	\$ 2,000

Non-Recurring		FY 2008-09
53XXXX	Contractual Services	\$230,000
534XXX	Office Furniture/Equip	\$ 3,000

9 Lease and Moving Expenses

\$60,000 R
\$5,000 NR

Funding is provided for lease and moving expenses associated with relocating the State Ethics Commission from its present location in the Administration Building.

10 Operating Budget Reductions

(\$6,655) R

Recurring reduction of \$6,655 in the following expenditure accounts:

532181	Seminars	(4,195)
532714	In-State Grnd Trans.	(1,960)
534534	PC/Printer Equip.	(500)

1861 Commission of Indian Affairs

11 NC Indian Economic Development Initiative, Inc.

The Governor recommends funding to continue the work of the North Carolina Indian Economic Development Initiative, Inc.

\$135,000 NR

7218 Mail Service Center

12 Letter Sorting Machine

Provides funds to replace a 15-year-old mail-sorting machine.

\$300,877 NR

7251 State Parking System

13 Continuation Review - State Parking Office

Changes the funding for the State Parking Office to non-recurring. Restoration of FY 2009-10 funds is subject to findings of the Continuation Review. State Parking Office receipts for FY 2008-09 total \$1,618,418.

Department-wide

14 Decrease Operating Budget

Reduces operating support for Managed LAN Service (532822).

(\$63,184) R

15 Decrease Operating Budget

(\$499,171) R

The Governor recommends a recurring reduction of \$499,171 in the operating budget.

Department-wide:

1111	531649	Governor's Pages	(5,000)
	534534	PC/Printer Equip.	(2,000)
1121	534534	PC/Printer Equip.	(9,000)
1122	534534	PC/Printer Equip.	(1,200)
1123	532170	Admin. Services	(20,000)
	532199	Misc. Contr. Services	(40,000)
	532731	Non-Empl. Transp.	(26,000)
	532813	Teleconf. Charges	(11,000)
	534534	PC/Printer Equip.	(1,000)
1230	534534	PC/Printer Equip.	(1,000)
1241	532822	Managed LAN Serv.	(32,917)
	534534	PC/Printer Equip.	(10,000)
1264	534534	PC/Printer Equip.	(10,000)
1311	532821	Computer/DP Serv	(33,833)
	532822	Man. LAN Service	(42,291)
1411	532811	Telephone Serv.	(10,000)
	534534	PC/Printer Equip.	(44,000)
1412	534534	PC/Printer Equip.	(12,000)
1421	534534	PC/Printer Equip.	(24,000)
1466	535900	Other Expenses	(45,000)
1511	532170	Admin. Services	(18,000)
	532822	Managed LAN Serv.	(5,000)
	533110	Office Supplies	(5,000)
	533120	DP Supplies	(19,000)
	534534	PC/Printer Equip.	(23,000)
1731	534534	PC/Printer Equip.	(1,500)
1732	534534	PC/Printer Equip.	(2,500)
1734	534534	PC/Printer Equip.	(1,500)
1742	534534	PC/Printer Equip.	(1,500)
1761	534534	PC/Printer Equip.	(1,400)
1771	534534	PC/Printer Equip.	(5,000)
1861	534534	PC/Printer Equip.	(2,500)

16 Eliminate Vacant Positions

(\$141,614) R

Four vacant positions are eliminated:

-4.00

Title	Position Number	Salary
Tech. Support Technician	4119-0000-0007-479	\$26,247
Housekeeping Supervisor	4151-0304-0008-422	\$29,317
Gen. Utility Worker	4151-0400-0009-416	\$25,287
Bldg & Environmental Sup.	4151-1100-0013-024	\$27,380
531211 Salaries	(108,231)	
531511 Soc. Security	(8,280)	
531521 Retirement	(8,475)	
531561 Medical Ins.	(16,628)	

Budget Changes	\$603,171	R
	\$673,877	NR
Total Position Changes		-3.00
Revised Total Budget	\$72,236,582	

Total Budget Approved 2007 Session	FY 08-09
	\$12,746,479

Budget Changes

1110 Administration

1 ITS Hosting Services	\$82,128	R
Funding is provided for ITS hosting services for the non-governmental audit project approved in the previous fiscal year.		

Department-wide

2 Budget Over-realized Receipts	(\$366,066)	R
Budgets over-realized receipts in the amount of \$366,066.		

Budget Changes	(\$283,938)	R
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Total Position Changes

Revised Total Budget	\$12,462,541
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Cultural Resources

GENERAL FUND

FY 08-09
\$71,881,424

Total Budget Approved 2007 Session

Budget Changes

1120 Administrative Services

- 1 Information Technology Consolidation** \$224,800 R
Funding is provided to support incremental costs for statewide infrastructure consolidation.

1210 Archives and History

- 2 African American Heritage Commission** \$32,500 R
Funding is provided to establish an African American Heritage Commission to increase awareness across the state about preservation of African American history and culture.

Recurring:

532199	Misc. Contractual Services	\$17,500
532714	Trans. Grnd In-State	\$ 3,500
532721	Lodging In-State	\$ 2,600
532724	Meals In-State	\$ 1,500
533110	General Office Supplies	\$ 1,500
532811	Telephone Service	\$ 900
532850	Printing	\$ 4,000
532840	Post., Freight & Delivery	\$ 1,000

- 3 CSS Neuse Funds** \$75,000 NR
Appropriates \$75,000 to provide adequate climate-controlled housing for the CSS Neuse, a Civil War-era ironclad gunboat. The relic is a designated historic site in the Division of Archives and History, and needs proper storage and preservation to prevent its loss.

- 4 International Civil Rights Museum** \$500,000 NR
Appropriates \$500,000 for capital costs of a civil rights museum. The Department will pass these funds to the nonprofit organization Sit-In Movement, Inc.

1241 State Historic Sites

- 5 Bentonville Battlefield Fund**
Receipts generated from the Bentonville Historic Site will be transferred to the Bentonville Battlefield Fund.

1260 Office of State Archaeology

6 Queen Anne's Revenge Archaeology Project

Increases operational support for the Queen Anne's Revenge archaeological project. These funds will sustain major recovery efforts, conservation, and analysis of artifacts and images from the 18th century shipwreck.

\$150,000 NR

1320 Museum of Art

7 Art Museum Transition

Funding is provided to bridge the gap between declining foundation revenues and increased operating costs related to expansion and renovation at the Museum of Art.

\$250,000 NR

1330 NC Arts Council

8 Arts Council Basic Grants

Provides nonrecurring funds for the competitive Basic Grants Program in the Arts Council to be awarded through the formal application process.

\$175,000 NR

9 cARTwheels

Appropriates funds to extend the arts components of the cARTwheels program. The program will provide exposure to professional performing arts for students in the public schools. These funds are appropriated to the NC Arts Council, and will be awarded based on a competitive application process to emphasize geographic distribution, diversity, and variety of programs, such as dance, opera, music, and theater. At least 25% of the total grant funds will be awarded to professional performing arts groups that have not received a grant from the cARTwheels program.

\$1,000,000 NR

10 Grassroots Arts Program Funds

Appropriates \$500,000 to the Grassroots Arts Program in the Arts Council.

\$500,000 NR

11 Horn in the West Operational Support

Appropriates \$25,000 to the Southern Appalachian Historical Association, Inc., for operational support for the outdoor drama Horn in the West.

\$25,000 NR

12 Matching Funds for John Coltrane Music Hall

Funds are provided to the High Point Area Arts Council, Inc. to construct and equip the John Coltrane Music Hall at the Community Arts Center in High Point. Funds are contingent on the Council raising an equal amount of funds from local sources.

\$75,000 NR

13 Penderlea Homestead Museum

Provides funds to the Department of Cultural Resources in the sum of \$25,000 to be allocated to Penderlea Homestead Museum, Inc. to preserve the agricultural history of Pender County's depression-era heritage.

\$25,000 NR

1340 North Carolina Symphony

14 Increase Appropriation for North Carolina Symphony

Funding is provided to the Symphony for operating support.

\$450,000 NR

1480 Statewide Programs and Grants

15 Aid to Public Libraries

Increases the aid to public libraries by \$1 million non-recurring. These funds will be distributed based on the existing formula for county library grants. The funds may be used for the purchase of books or for other operational expenses.

\$1,000,000 NR

Department-wide

16 Decrease Operating Budget

(\$696,933) R

Recurring reduction of \$696,933 in the operating budget.

Department-wide:

1110	532721	Lodging- In-State	(1,800)
	532840	Post., Frght & Delivery	(2,700)
	532850	Print., Bind & Duplicate	(3,600)
1120	532390	Repairs - Other	(900)
	532490	Maint. Agree. - Other	(7,555)
	532721	Lodging - In-State	(1,000)
	532942	Oth Empl. Educ. Exp.	(3,600)
	533120	Data Process. Supplies	(2,700)
	533900	Oth Mater./Supplies	(1,800)
	534539	Other Equipment	(2,700)
1210	532XXX	Purchased Services	(20,000)
	532199	Misc. Contract. Serv.	(1,000)
	532390	Repairs - Other	(1,000)
	532721	Lodging - In-State	(1,500)
	532811	Telephone Service	(4,070)
	533XXX	Supplies	(2,000)
	533110	General Office Supplies	(1,000)
	533900	Oth. Mater./Supplies	(588)
1220	532XXX	Purchased Services	(5,000)
	532850	Print., Bind & Duplicate	(5,133)
	533110	General Office Supplies	(1,000)
1230	532390	Repairs - Other	(1,000)
	532490	Maint. Agree. - Other	(1,500)
	532714	Trans.-Grnd-In-State	(2,000)
	532715	Trans.-Grnd-Out-Of-State	(1,000)
	532721	Lodging-In-State	(500)
	532727	Misc.-In-State	(2,500)
	532728	Misc. Sub-Out of State US	(1,000)
	532942	Oth Empl. Edu. Ex	(2,000)
	532840	Post., Frght & Delivery	(1,039)
	532850	Print., Bind & Duplicate	(500)
	533XXX	Supplies	(10,000)
	533110	General Office Supplies	(1,795)
	533990	Oth Mater./Supplies	(3,205)
	534511	Furniture - Office	(1,249)
	534539	Other Equipment	(13,631)
1241	532199	Misc. Contract. Serv.	(16,902)
	532390	Repairs - Other	(35,797)
	533900	Other Mater./Supplies	(8,679)
	534539	Other Equipment	(4,702)
	534541	Motor Vehicles	(3,652)
	534549	Other Motorized Vehicles	(4,033)
	534610	Art & Artifacts	(3,135)
1242	532310	Repairs - Buildings	(5,000)
	532333	Repairs - Oth Equip.	(2,000)
	533900	Oth Mater./Supplies	(12,517)
	534511	Furniture - Office	(936)
	534539	Other Equipment	(4,000)
1243	533900	Oth Mater./Supplies	(3,821)
1245	534XXX	Prop., Plant, Equip	(10,000)

	534539	Other Equipment	(10,926)
1250	532199	Misc. Contract. Serv.	(3,000)
	532714	Trans - Grnd In State	(3,000)
	533900	Oth Mater./Supplies	(3,060)
1260	532210	Energy Serv-Electrical	(3,500)
	532220	Energy Serv-Nat. Gas	(627)
	532230	Energy Serv-Water & Sewer	(180)
	532390	Repairs	(290)
	532490	Maint. Agree. - Other	(1,000)
	532715	Trans.-Out-of-State	(189)
	532811	Telephone Service	(2,000)
	533900	Oth Mater./Supplies	(631)
1290	532210	Eng. Serv - Electrical	(275)
	532390	Repairs - Other	(214)
	532721	Lodging -In-State	(500)
	532727	Misc.- In-State	(150)
	532811	Telephone Service	(600)
	532840	Post., Frght & Delivery	(150)
	533900	Oth Mater./Supplies	(1,000)
1320	532199	Misc. Contract. Serv.	(7,500)
	532714	Trans-Grnd In State	(3,000)
	532715	Trans Grnd-Out-of-State	(1,000)
	532721	Lodging - In-State	(1,000)
	532811	Telephone Service	(4,000)
	532840	Post., Frght & Delivery	(3,000)
	534610	Art & Artifacts	(21,450)
1330	534511	Office Furniture	(4,167)
	536932	Vagabond School of Drama	(465)
	536948	Lost Colony	(2,488)
	536971	NC Shakespeare Festival	(2,488)
	536990	Basic Grants Program	(41,813)
	536996	Grassroots Arts Program	(29,255)
1340	532490	Maint. Agree. - Other	(100)
	532811	Telephone Service	(300)
	532840	Post., Frght & Delivery	(500)
	533110	General Office Supplies	(100)
	536936	NC Symphony Soc. Inc.	(11,210)
1410	534630	Library & Learn. Resour. Coll.	(49,351)
1480	534631	Library & Learn. Resour. Coll.	(161,355)
	536963	Quiz Bowl Grant	(3,000)
1500	534610	Art & Artifacts	(63,116)
1992	537140	Maritime Museum	(1,500)
	537131	CSS Neuse	(1,000)
	537112	Museum of Art	(3,000)
	537137	Oteen Center	(2,145)
	537134	CHB Memorial	(500)
1584	538182	Trns to Spec Rev Fund	(18,180)

Budget Changes	(\$439,633)	R
	\$4,225,000	NR
Total Position Changes		
Revised Total Budget	\$75,666,791	

Cultural Resources - Roanoke Island Commission

GENERAL FUND

Total Budget Approved 2007 Session	FY 08-09
	\$2,020,023

Budget Changes	
Department-wide	
1 Energy Reserve Savings	(\$15,000) R
Annual Energy Savings from 2007 Energy Reserve in the amount of \$15,000.	

Budget Changes	(\$15,000) R
Total Position Changes	
Revised Total Budget	\$2,005,023

General Assembly

GENERAL FUND

Total Budget Approved 2007 Session	FY 08-09
	\$55,740,786

Budget Changes

1 Decrease Operating Budget	(\$636,000)	R
Recurring reduction of \$636,000 in agency reserves.		

2 Reduce Number of Budgeted Session Weeks	(\$245,000)	NR
Reduces the number of budgeted sessions from 31 to 30 weeks.		

Budget Changes	(\$636,000)	R
	(\$245,000)	NR

Total Position Changes

Revised Total Budget	\$54,859,786
-----------------------------	---------------------

Total Budget Approved 2007 Session	FY 08-09
	\$6,300,587

Budget Changes

Department-wide

1 Decrease Operating Budget (\$84,205) R

Recurring reduction of \$84,205 in the operating budget of the following accounts:

1110 Administration		
532430	Maint. Agreement-Equip.	(2,000)
532524	Rent/Lease Gen Office E	(2,000)
532711	Transp. Air-In-State	(2,000)
532712	Transp. Air-Out-Of State	(1,000)
532811	Telephone Service	(2,000)
532814	Cellular Phone Service	(3,503)
532930	Registration Fees	(4,000)
532900	Oth. Materials & Supplies	(4,000)
533XXX	Supplies	(10,000)
534XXX	Property, Plant, Equip	(5,000)
534534	PC/Printer Equipment	(8,000)
538156	Transfer to ITS	(25,202)
1200 Office of Citizens' Affairs		
532840	Post., Frght & Delivery	(2,000)
532850	Print., Bind & Duplicate	(1,000)
534XXX	Purchased Services	(10,000)
533XXX	Supplies	(500)
1230 Educational Programs		
532XXX	Purchased Services	(2,000)

Budget Changes	(\$84,205) R
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Total Position Changes

Revised Total Budget	\$6,216,382
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Housing Finance Agency

GENERAL FUND

FY 08-09

\$9,608,417

Total Budget Approved 2007 Session

Budget Changes

Home Protection Program

1 Home Protection Program	\$3,000,000	R
Provides recurring funds to expand the Home Protection Program from 61 counties to statewide.		

Housing Trust Fund

2 Housing Assistance for Persons with Disabilities	\$7,000,000	NR
Provides funding to the North Carolina Housing Trust Fund for the financing of additional independent- and supportive-living apartments for persons with disabilities. The apartments shall be affordable to those with incomes at the Supplemental Security income (SSI) level. A description of this item is located in the Health and Human Services, Division of Mental Health, Developmental Disabilities, and Substance Abuse Services Section of this report.		

3 North Carolina Housing Trust Fund	\$2,000,000	R
Appropriates additional recurring funds to support the Housing Trust Fund. This fund seeks to provide decent, safe, and affordable housing for North Carolina citizens with low to moderate incomes. The trust fund currently expends \$8 million per year; this expansion will increase that expenditure to \$10 million recurring.		

Budget Changes	\$5,000,000	R
	\$7,000,000	NR

Total Position Changes

Revised Total Budget	\$21,608,417
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Insurance

GENERAL FUND

Total Budget Approved 2007 Session

FY 08-09
\$30,936,704

Budget Changes

1200 Company Services Group

1 Insurance Examiner II

\$166,080 R
\$12,000 NR
2.00

Funds are provided for two Insurance Examiner II positions (\$63,584) for the Financial Evaluation Division. These positions will provide regulatory oversight emphasizing licensing and financial solvency for approximately 140 Professional Employer Organizations (PEO) that employ thousands of North Carolina residents.

Recurring		FY 2008-09
531211	Salaries	\$127,168
531511	Social Security	\$ 9,728
531521	Retirement	\$ 9,957
531561	Medical Insurance	\$ 8,366
532512	Rent/Lease-Bld/Off.	\$ 4,200
532712	Trans Air-Out State	\$ 800
532714	Trans.-grnd in-state	\$ 600
532715	Trans.-grnd out-st.	\$ 100
532721	Lodging in-state	\$ 400
532722	Lodging out-of-state	\$ 600
532724	Meals in-state	\$ 200
532725	Meals out-of-state	\$ 200
532811	Telephone Service	\$ 800
532817	Internet Serv Chrg	\$ 960
533110	General Office Supp	\$ 1,000
533120	Data Processing Sup.	\$ 1,000
Total Recurring		\$166,080

Non-Recurring		
534534	PC/Printer Equipment	\$ 4,000
534511	Office Furniture	\$ 8,000
Total Non-Recurring		\$ 12,000

1400 Public Services

2 Insurance Regulatory Analyst I

\$297,412 R
 \$8,000 NR
 4.00

Funding is provided for additional Insurance Regulatory Analysts who travel to company locations in order to audit, analyze and review the records of agent companies that have complaints filed against them.

Recurring		FY 2008-09
531211	Salaries	\$200,000
531511	Social Security	\$ 15,300
531521	Retirement	\$ 15,660
531561	Medical Insurance	\$ 16,732
532712	Trans Air Out State	\$ 1,600
532714	Trans Grnd In State	\$ 20,000
532715	Trans Grnd Out State	\$ 200
532721	Lodging In State	\$ 12,000
532722	Lodging Out State	\$ 2,000
532724	Meals In State	\$ 6,000
532725	Meals Out of State	\$ 400
532811	Telephone Service	\$ 1,600
532817	Internet Serv Charge	\$ 1,920
533110	Office Supplies	\$ 2,000
533120	Data Processing Supp	\$ 2,000
Total Recurring		\$297,412

Non-Recurring		
534534	PC/Printer Equipment	\$ 8,000

1500 Office of the State Fire Marshal

3 Training and Inspection Travel

\$150,000 R

Funding is provided for training and travel related to state and federal mandates and the inspection of fire departments in the 1,512 fire districts requiring inspections every five years.

Budget Changes	\$613,492	R
	\$20,000	NR
Total Position Changes		6.00
Revised Total Budget	\$31,570,196	

Insurance - Volunteer Safety Workers' Compensat

GENERAL FUND

Total Budget Approved 2007 Session	FY 08-09
	\$4,500,000

Budget Changes

1900 Reserves and Transfers

1 Volunteer Safety Workers' Compensation Fund

Reduces the General Fund appropriation to the Volunteer Safety Workers' Compensation Fund on a non-recurring basis. This reduction will not affect the solvency of the fund.

(\$1,150,000) NR

Budget Changes

(\$1,150,000) NR

Total Position Changes

Revised Total Budget

\$3,350,000

Lieutenant Governor

GENERAL FUND

Total Budget Approved 2007 Session	FY 08-09 \$915,109
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Budget Changes

1 NO LEGISLATIVE ACTION REPORTED.

Budget Changes

Total Position Changes

Revised Total Budget **\$915,109**

Office of Administrative Hearings

GENERAL FUND

Total Budget Approved 2007 Session	FY 08-09
	\$3,521,735

Budget Changes

1100 Administration

- | | | |
|--|-----------|----|
| 1 Automated Rules Tracking System | \$49,140 | R |
| Funding is provided to replace the current Rules Automated Tracking System with a new system that enables increased public interaction and improved interagency communication processes. | \$253,400 | NR |
|
 | | |
| 2 Information Technology Consolidation | \$42,700 | R |
| Funding is provided to support incremental costs for statewide infrastructure consolidation. | | |

Department-wide

- | | | |
|---|------------|---|
| 3 Decrease Operating Budget | (\$31,696) | R |
| Recurring reduction of \$31,696 in the operating budget for rent/lease. | | |

Budget Changes	\$60,144	R
	\$253,400	NR
Total Position Changes		
Revised Total Budget	\$3,835,279	

Revenue

GENERAL FUND

Total Budget Approved 2007 Session FY 08-09
\$85,330,611

Budget Changes

1605 Tax Information Management System

1 Replace Current Integrated Tax Administration System (ITAS)

Funding is provided for a new Tax Information Management System (TIMS), which will enable taxpayers to interact electronically with the Department of Revenue. For FY 2008-2009, \$25,000,000 is to be funded from fees collected through Project Collect Tax.

1660 Examination and Collection

2 Budget Project Collect Fees (\$1,363,567) R
Transfers twenty-nine positions from appropriated to receipts-supported to generate a recurring reduction of \$1,363,567 in the operating budget. -29.00

Department-wide

3 Decrease Operating Budget (\$52,297) R
Recurring reduction of \$52,297 in the operating budget of the following accounts:

531572 Unemp Comp Pmts \$ 3,131
531631 Workers Comp Med Pmt \$49,166
Total Recurring \$52,297

Budget Changes **(\$1,415,864) R**

Total Position Changes **-29.00**

Revised Total Budget **\$83,914,747**

Total Budget Approved 2007 Session

FY 08-09
\$10,743,041

Budget Changes

1110 General Administration

1 Accountant I position \$66,178 R
 Provides funding for one Accountant I position (\$52,819) to support the budget section in the accounting and purchasing functions. \$3,000 NR
1.00

Recurring	FY 2008-09
531211 Salaries	\$52,819
531511 Social Security	\$ 4,041
531521 Retirement	\$ 4,136
531561 Medical Insurance	\$ 4,183
Total Recurring	\$66,178

Non-Recurring	FY 2008-09
532XXX Purchased Services	\$ 500
533XXX Supplies	\$ 1,500
534XXX Property, Plant, Equip	\$ 2,000
Total Non-Recurring	\$ 3,000

1150 Lobbyist Registration

2 Lobbyist Registration Funds \$37,653 R
 Funds are provided for one Office Assistant V (\$26,444) to provide manpower due to the enactment and amendment of the new lobbying law as recognized by OSBM in its January 2008 management study of the Lobbyist Division. An additional \$75,000 in nonrecurring funds is provided for contractual services to reduce the backlog of work. \$80,547 NR
1.00

Recurring	FY 2008-09
531211 Salaries	\$26,444
531511 Social Security	\$ 2,023
531521 Retirement	\$ 2,071
531561 Medical Insurance	\$ 4,157
532714 Trans.-grnd in-state	\$ 4,368
533110 General Office Supp	\$ 1,200
532811 Telephone Service	\$ 150
532430 Equip. Maint.	\$ 1,608
Total Recurring	\$37,653

Non-Recurring	
534534 PC/Printer Equipment	\$ 3,000
534511 Office Furniture	\$ 500
534521 Office Equipment	\$ 2,047
53XXXX Misc. Contract Serv	\$75,000
Total Non-Recurring	\$80,547

1210 Corporations

3 Processing Asst V

\$35,845 R
 \$7,047 NR
 1.00

This position will assist in combining the cash management functions of the following units: corporations (both annual report and regular document filings), authentications, service of process, advance healthcare, and cable franchise.

Recurring		FY 2008-09
531211	Salaries	\$ 26,444
531511	Social Security	\$ 2,023
531521	Retirement	\$ 2,071
531561	Medical Insurance	\$ 4,157
532811	Telephone Service	\$ 150
533110	General Office Supp	\$ 1,000
	Total Recurring	\$ 42,892

Non- Recurring		FY 2008-09
544XXX	Property, Plant, Equip	\$ 7,047
	Total Non-Recurring	\$ 7,047

1230 Securities Registration

4 Paralegal II

\$47,201 R
 \$8,300 NR
 1.00

The primary function of this position will be to administer the compliance of companies who offer securities in North Carolina which are covered under federal law.

Recurring		FY 2008-09
531211	Salaries	\$ 35,585
531511	Social Security	\$ 2,722
531521	Retirement	\$ 2,786
531561	Medical Insurance	\$ 4,157
532714	Trans.-grnd in-state	\$ 500
532811	Telephone Service	\$ 500
532840	Postage	\$ 250
532850	Printing	\$ 250
532930	Registration	\$ 200
533110	General Office Supp	\$ 250
	Total Recurring	\$ 47,201

Non-Recurring		
534534	PC/Printer Equipment	\$ 4,000
534511	Office Furniture	\$ 4,000
534521	Office Equip	\$ 300
	Total Non-Recurring	\$ 8,300

Department-wide

5 Budgets Over-realized receipts

Budgets over-realized receipts in the amount of \$100,000.

(\$100,000) NR

6 Decrease Operating Budget

(\$50,000) R

Recurring reduction in the operating budget.

Department-wide:

1110	534535	Server Equipment	(20,000)
	534713	PC Software	(5,000)
	534714	Server Software	(6,000)
1120	532850	Print, Bind, Duplicate	(7,000)
1210	532840	Office Equipment	(2,000)
1220	533110	General Off. Supplies	(2,450)
1230	532942	Oth. Emp. Educ. Ex.	(1,000)
	535830	Membership Dues & Subsc	(6,550)

Budget Changes

\$136,877 R

(\$1,106) NR

Total Position Changes

4.00

Revised Total Budget

\$10,878,812

State Board of Elections

GENERAL FUND

Total Budget Approved 2007 Session

FY 08-09

\$9,626,868

Budget Changes

1100 Administration

1 Administration Officer II \$46,970 R

Funding is provided to establish an Administrative Officer II (\$37,074) to manage personnel and budget responsibilities to allow the Deputy Director to concentrate on election-related matters. 1.00

Recurring		FY 2008-09
531211	Salaries	\$37,074
531511	Social Security	\$ 2,836
531521	Retirement	\$ 2,902
531561	Medical Insurance	\$ 4,157
	Total Recurring	\$46,970

1200 Campaign Reporting

2 Three Disclosure and Education Specialists \$202,861 R

Funding is provided to establish three Disclosure and Education Specialists (\$54,956) in the Campaign Reporting Division to audit campaign finance reports and provide education to candidates, committees and the public. 3.00

Recurring		
531211	Salary	\$164,868
531511	Social Sec.	\$ 12,612
531521	Retirement	\$ 12,909
531561	Medical Insurance	\$ 12,471
	Total Recurring	\$202,861

3 Time-Limited Position Changes \$59,887 R

Funding is provided to convert two time-limited audit specialists (\$59,887) to permanent positions to continue auditing campaign finance reports to reduce the backlog. The positions received funding through December 2008 in the 2007 Budget. One time-limited position is eliminated as of January 1, 2009. -1.00

1300 Voter Registration & Voting Systems

4 Additional IT Personnel \$152,643 R
 Funding is provided for one Business & Technology Applications Analyst (\$75,000) and one Technology Support Analyst (\$50,000) to support the Statewide Elections Information Management System. 2.00

Recurring		FY 2008-09
531211	Salaries	\$125,000
531511	Social Security	\$ 9,563
531521	Retirement	\$ 9,788
531561	Medical Insurance	\$ 8,592

1901 HAVA Maintenance of Effort

5 Provide Help America Vote Act (HAVA) State Match \$168,708 NR
 Provides additional State funding to meet the obligatory 5% State Match of \$168,708 for federal Help America Vote Act (HAVA) of 2002 Title II requirements payment for Federal Fiscal Years 2008 and 2009.

Department-wide

6 Decrease Operating Budget (\$48,135) R
 Recurring reduction of \$48,135 in the operating budget of the LAN Support account.

Budget Changes	\$414,226	R
	\$168,708	
Total Position Changes	5.00	
Revised Total Budget	\$10,209,802	

State Budget & Management

GENERAL FUND

Total Budget Approved 2007 Session

FY 08-09
\$5,877,440

Budget Changes

1310 Office of State Budget

1 One Business and Technology Position \$99,139 R

Funding is provided for one Business and Technology Applications Specialist position (\$84,375) to perform administration of Oracle and SAS. 1.00

Recurring		FY 2008-09
531211	Salaries	\$ 82,250
531511	Social Security	\$ 6,292
531521	Retirement	\$ 6,440
531561	Medical Insurance	\$ 4,157
Total Recurring		\$ 99,139

Department-wide

2 Decrease Operating Budget (\$83,897) R

Recurring reductions of \$83,897 in the operating budget to the following accounts:

Department-wide:

532199	Misc. Contractual Services	(23,897)
532430	Maint. Agreement-Equip.	(8,000)
532712	Travel/Emp Expenses	(20,000)
532712	Transp. Air-Out-Of-State	(3,000)
532721	Lodging-In-State	(2,000)
532722	Lodging-Out-Of-State	(6,000)
532811	Telephone	(5,000)
532941	Employee Educ. Assist.	(5,000)
533100	Gen Administrative Supplies	(3,000)
534XXX	Property, Plant, Equipment	(8,000)

Budget Changes

\$15,242 R

Total Position Changes

1.00

Revised Total Budget

\$5,892,682

State Budget and Management - Special

GENERAL FUND

Total Budget Approved 2007 Session

FY 08-09

\$5,621,446

Budget Changes

1023 Fire Protection Grants

1 Fire Protection Grant

\$300,000 R

The Governor recommends funding the fire protection grants-in-aid program on a recurring basis in order to assist local fire districts that provide fire protection and other services to state-owned facilities. In 2007-08, \$300,000 was appropriated on a one-time basis.

1900 Reserves and Transfers

2 Earned Income Tax Credit Outreach

\$150,000 NR

Provides funding to the EITC Carolinas Initiative at MDC, Inc., to support free tax preparation and outreach efforts associated with the earned income tax credit for low-income North Carolina taxpayers.

3 Museum of the Marine

\$500,000 NR

Funding is provided to the Museum of the Marine, a non-profit organization, to complete the architectural plans of the Museum of the Marine. The museum will be located in the City of Jacksonville.

4 North Carolina State Veterans Park

\$15,000,000 NR

Funding is provided to construct the North Carolina State Veterans Park, which includes a formal garden, a visitors center, and a Freedom Trail.

5 Reserve for Military Morale, Recreation, & Welfare

\$1,000,000 NR

Funding is provided for the reserve for military morale, recreation, and welfare to sustain historical grants to military installations to provide community service and quality-of-life programs for military members and their families in North Carolina.

Budget Changes

\$300,000 R

\$16,650,000 NR

Total Position Changes

Revised Total Budget

\$22,571,446

State Controller

GENERAL FUND

Total Budget Approved 2007 Session	FY 08-09
	\$20,727,698

Budget Changes

Department-wide

1 Decrease Operating Budget	(\$110,940)	R
Recurring reduction of \$110,940 in the operating budget of the Data Processing account.		

Budget Changes	(\$110,940)	R
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Total Position Changes

Revised Total Budget	\$20,616,758
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Total Budget Approved 2007 Session

FY 08-09

\$9,326,190

Budget Changes

1210 Investment Division

1 Investment Management Positions

\$763,829 R

Funds are provided for 2 salary increases and 6 new positions. The new positions include one Senior Portfolio Manager position (\$160,000), 3 Portfolio Manager/Sr. Credit Analyst positions (\$70,000), and 2 Investment/Credit Analyst positions (\$55,000).

6.00

The existing Senior Portfolio Manager position (Pos. No. 3430-2611-2100-110 and 3430-2611-2100-113) salaries will increase to \$160,000.

Recurring		FY 2008-09
531211	Salaries	\$ 639,840
531511	Social Security	\$ 48,978
531521	Retirement	\$ 50,099
531561	Medical Insurance	\$ 24,942
Total Recurring		\$ 763,829

1410 Retirement Operations

2 Audit State Employee Service Records

Nonrecurring receipts in the amount of \$1,200,000 for FY 2008-09 are authorized for financial/audit services to audit State employee service records.

3 Four Business & Technology App. Analysts

Funds are provided for four Business and Technology Application Analysts (\$75,469) for ORBIT support. All expenditures will be funded with receipts.

Recurring		FY 2008-09
531211	Salaries	\$301,876
531511	Social Security	\$ 23,094
531521	Retirement	\$ 23,636
531561	Medical Insurance	\$ 16,628
Total Recurring		\$365,234

Budget Changes

\$763,829

Total Position Changes

6.00

Revised Total Budget

\$10,090,019

Treasurer - Retirement for Fire and Rescue

GENERAL FUND

Total Budget Approved 2007 Session	FY 08-09
	\$9,458,957

Budget Changes

1412 Gen. Fund Contribution to Fire Pension Fund

1 Increase Retirement Benefits	\$1,027,851	R
Increases the benefits in the Fireman's and Rescue Squad Workers' Pension Fund from \$167 to \$170 per month for retirees and future retirees effective July 1, 2008.		

Budget Changes	\$1,027,851
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Total Position Changes

Revised Total Budget	\$10,486,808
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TRANSPORTATION

Section K

Highway Fund

HIGHWAY FUND

FY 08-09

Total Budget Approved 2007 Session

\$1,810,990,000

Budget Changes

Administration

- | | | |
|---|----------------|----|
| 1 Janitorial Contracts | \$601,581 | R |
| Increases funds to support contracted janitorial services at DOT facilities statewide. | | |
| 2 Repairs and Renovations | \$9,084,221 | NR |
| Provides funds for repairs and renovations of department facilities located throughout the state. | | |
| 3 Reduction to Administrative Budgets | (\$12,000,000) | R |
| Reduces funds for central administration within DOT. | | |

Division of Motor Vehicles

- | | | |
|--|-------------|----|
| 4 Driver License Vertical Format | \$50,000 | NR |
| Provides funds for the implementation of a vertical driver license format for drivers under 21 years of age. These funds shall not be expended unless HB 2487 or substantially similar legislation is enacted during the 2008 General Assembly. | | |
| 5 Space Requirements | \$195,266 | R |
| Increases funds for overall space needs at six driver license offices to meet standards for customer service delivery and increased staff and equipment. Offices are located in Asheboro, Brevard, Kenansville, Lumberton, Marshall and Wallace. | | |
| 6 IT Requirements - Property Tax Collection | | |
| Provides funds for the planning and detail design of an information technology project necessary for meeting the requirements of HB1779. The nonrecurring funding requirement for FY2008-09 is \$4,873,099 and the source is the Combined Motor Vehicle and Registration Account, held in the NC State Treasurer's Office. | | |
| 7 IT Requirements - Database Project | | |
| Provides funds to create a database of vehicle property tax data necessary for meeting the requirements of HB1779. The nonrecurring funding requirement for FY2008-09 is \$367,200 and the source is the Combined Motor Vehicle and Registration Account, held in the NC State Treasurer's Office. | | |
| 8 Postage Costs | \$1,815,111 | R |
| Increases funds for additional postage necessary to comply with statutory requirements of HB 267, requiring central issuance of all driver licenses effective July 1, 2008. | | |

Ferry Division

9 Ferry Division

Provides additional funds for the ferry maintenance facility in Manns Harbor. \$1,000,000 NR

Maintenance

10 System Preservation

Provides funds for highway maintenance activities that preserve and extend the life of infrastructure assets, including pavement, bridges, traffic signals and other roadside features. \$24,542,804 NR

11 Continuation Review of Spot Safety Program

Changes the funding for the Spot Safety Program from recurring to non-recurring. This program is subject to continuation review. (\$9,100,000) R
\$9,100,000 NR

Rail Division

12 Grants to Short-Line Railroads

Provides funds to continue the grant program supporting short-line railroad companies. The funds are used to rehabilitate and strengthen North Carolina's short-line infrastructure. \$1,000,000 NR

Statutory Adjustments

13 Secondary Road Construction Program

Adjusts funding for secondary road construction based on revised projections for motor fuels tax revenue in accordance with G.S. 136-44.2A. \$1,807,592 R

14 Leaking Underground Storage Tank Fund

Adjusts budget for the Leaking Underground Storage Tank Fund based on projections for the motor fuels inspection fee in accordance with G.S.119-18. (\$185,000) R

15 Aid to Municipalities

Adjusts funding for aid to municipalities based on revised projections for motor fuels tax revenue in accordance with G.S. 136-41.1. \$1,807,592 R

Transfers

16 Driver Education Program

Increases funds for the Driver Education Program to support an increase in the average daily membership of students eligible for driver education training in FY2008-09. \$616,491 R

17 New Positions

Transfers funds from the Highway Fund to the Department of Agriculture and Consumer Services for the support of one Gas and Oil Inspector position and one Chemistry Technician II position. \$84,749 R
 The recurring amount of \$84,749 includes salary, benefits, vehicle operating expenses, office supplies and cell phone services. The non-recurring amount of \$99,350 includes vehicles, testing and computer equipment. \$99,350 NR
2.00

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18 Leaking Underground Storage Tank Fund Reduction

Reduces appropriation to the Leaking Underground Storage Tank Fund, thus making funds available to support two positions in the Department of Agriculture and Consumer Services. (See Item 15).

(\$84,749) R

(\$99,350) NR

Budget Changes

(\$14,441,367) R

\$44,777,025 NR

Total Position Changes

2.00

Revised Total Budget

\$1,841,325,658

Highway Trust Fund

HIGHWAY TRUST
FUND

FY 08-09

Total Budget Approved 2007 Session

\$1,138,780,000

Budget Changes

Highway Trust Fund

19 Intrastate System	(\$40,691,943)	R
Reduces funds for the Intrastate System to \$504,290,380 for FY2008-09 consistent with new revenue estimates and statutory formula.		
20 Urban Loops	(\$16,454,126)	R
Reduces funds for the Urban Loops to \$203,914,028 for FY2008-09 consistent with new revenue estimates and statutory formula.		
21 Aid to Municipalities	(\$4,269,533)	R
Reduces funds for Aid to Municipalities to \$52,911,824 for FY2008-09 consistent with new revenue estimates and statutory formula.		
22 Transfer to General Fund	(\$25,000,000)	R
Reduces transfer to General Fund in FY2008-09 by \$25,000,000. The total amount of the transfer to the General Fund under G.S. 105-187.9b(1) is \$145,000,000 for FY2008-09.		
23 Secondary Road Construction	(\$7,687,965)	R
Reduces funds for the Secondary Road construction program to \$88,102,604 for FY2008-09, consistent with new revenue estimates and statutory formula.		
24 North Carolina Turnpike Authority	\$25,000,000	R
Provides funds for the North Carolina Turnpike Authority for its gap funding for the Triangle Expressway project.		
25 Transfer to General Fund	(\$143,793)	R
Reduces transfer to General Fund in FY2008-09 to \$2,531,245 in accordance with G.S. 105-187.9(b)2.		
26 Administration	\$3,627,360	R
Increases funds for administration to \$51,409,920 in FY2008-09 consistent with an increase to 4.8% in the statutory formula for maximum amount allowed for administration.		

Budget Changes (\$65,620,000) R

Total Position Changes

Revised Total Budget \$1,073,160,000

**RESERVES/
DEBT SERVICE/
ADJUSTMENTS
Section L**

Statewide Reserves

GENERAL FUND

FY 08-09

Total Budget Approved 2007 Session

\$1,358,925,649

Budget Changes

A. Employee Benefits

1 State Funded Compensation Increases

\$360,192,676 R

Provide funds to support salary increases for employees of State agencies, departments, universities, community college institutions, and public schools.

\$8,151,912 NR

2 Public School Salary Increases

Certified Teaching, School Based Administrators and Non-certified Personnel in local Public Schools, State agency based Public Schools, and the NC School of Science and Mathematics.

Teachers and Instructional Support - Funds are provided to support an experience based step increase for teachers and instructional support personnel (average salary increase of 1.83%) and a flat annual increase in the base teacher salary schedule of \$680 for steps 0-2 and \$470 for steps 3-31 for Fiscal Year 2008-2009 (total average increase of 3.0%). Teachers and Instructional Support who are at the top of the experience based salary schedule will receive a 1.8% one-time lump sum bonus.

Principals and Assistant Principals - Funds are provided to support an experience based step increase for school board administrators (average salary increase of 1.67%) and a flat annual increase in the school based administrators salary schedule for Fiscal Year 2008-2009 (total average increase of 2.69%). School based administrators who are at the top of the experience based salary schedule will receive a 2.0% one-time lump sum bonus.

All other Public School Personnel - Provide funds to support an annual salary increase equal to the greater of \$1,100 or 2.75%.

3 Community College Salary Increases

Faculty and Professional Staff - Provide funds to support a 3.0% annual salary increase.

All other Community College Personnel - Provide funds to support an annual salary increase equal to the greater of \$1,100 or 2.75%.

4 University Salary Increases

EPA Faculty and EPA Non-faculty - Provide funds to support a 3.0% annual salary increase.

All other University Personnel - Provide funds to support an annual salary increase equal to the greater of \$1,100 or 2.75%.

5 State Agency/Department Salary Increases

Provide funds to support an annual salary increase equal to the greater of \$1,100 or 2.75% for permanent employees of State agencies and departments.

6 Highway Fund Reserve for Compensation Increases

Provides funding in the amount of \$14,762,342 recurring to support an annual salary increase equal to the greater of \$1,100 or 2.75% for permanent employees whose salaries are supported by Highway Fund appropriations.

7 No Penalty for Teachers Taking Personal Leave

Provides funding to allow classroom teachers and media specialists who require a substitute to use one personal leave day during FY 2008-2009 and receive full salary. Teachers and media specialists will continue to receive full salary less the required substitute deduction for personal leave days used over one day in FY 2008-2009.

\$5,000,000 NR

8 Department of Health and Human Services/Sign-on Bonuses

Provides funding for sign-on bonuses for newly employed registered nurses hired in State operated facilities in the Division of Mental Health, Developmental Disabilities and Substance Abuse Services.

\$500,000 NR

9 Retirement System Contributions

Increases the State's contribution for Fiscal Year 2008-2009 to provide a 2.2% cost-of-living adjustment for retirees of the Teachers' and State Employees' Retirement System. This adjustment is funded in part with actuarial gains within the Retirement System.

\$30,237,400 R

10 Highway Fund Reserve for Retirement System Contributions

Provides funding in the amount of \$1,462,000 recurring to increase the State's retirement contribution for positions supported by Highway Fund appropriations for Fiscal Year 2008-2009 in order to provide a 2.2% cost-of-living adjustment to retirees of the Teachers' and State Employees' Retirement System. This adjustment is funded in part with actuarial gains within the Retirement System.

11 Reduce Statewide Reserves -- Premium Contributions

Reduces appropriation to a statewide reserve used to fund increased health benefit related premium contribution costs incurred by employing agencies. According to the Office of State Budget and Management, funds to be eliminated have not been disbursed from the statewide reserve and are in excess of projected requirements. This action does not affect funding of the State Health Plan.

(\$5,000,000) R

B. Other Reserves

12 Task Force on Preventing Agricultural Pesticide Exposure

Appropriates funds for four positions to implement the recommendations outlined in the Governor's Task Force on Preventing Pesticide Exposure report.

\$221,374 R
\$135,681 NR
4.00

13 Pending Legislation for Gang Prevention

Provides funds contingent upon the enactment of pending legislation for gang prevention.

\$10,000,000 NR

14 Job Development Investment Grants (JDIG)

Provides additional funds to meet projected cash flow requirements for JDIG.

\$15,000,000 R

15 North Carolina Master Address Dataset

Provides funding to the Center for Geographic Information and Analysis for a master data set to ensure the accuracy and completeness of the 2010 census. The dataset will also improve emergency response, school and voting redistricting, delivery of citizen services, and other public agency business applications and functions.

\$1,000,000 NR

16 Criminal Justice Data Integration Pilot

Provides funding to begin the development and implementation of a Criminal Justice Data Integration pilot program to integrate and ensure the real time availability of critical information for law enforcement and the judicial system.

\$5,000,000 NR

C. Debt Service

17 Debt Service

Reduces the General Fund appropriations for debt service due to revised earnings on bond proceeds

(\$17,500,000) NR

Budget Changes

\$400,651,450 R

\$12,287,593 NR

Total Position Changes

4.00

Revised Total Budget

\$1,771,864,692

CAPITAL
Section M

A. Department of Administration

1 State Capital Visitors Center/Plaza/Underground Parking Facility Planning

Provides capital planning funds for the proposed State Capital Visitors Center, public plaza, and underground parking. The Department of Administration will work with the Department of Cultural Resources regarding the design of the visitors center. The size of the visitors center will be no more than 45,800 square feet and the parking facility will have 490 spaces. The General Assembly appropriated \$250,000 in FY 2005-06 and \$627,281 in FY 2007-08 for current advance planning efforts. The total project cost is \$41.3 million

\$2,600,000 NR

2 NC Freedom Monument

Provides capital planning funds for the NC Freedom Monument, a half-acre plaza located in Raleigh. The plaza will honor the struggle by North Carolinians to gain and protect freedom. The total cost is \$4.5 million and \$1.5 million of the cost will be offset by receipts. The General Assembly appropriated \$100,000 for the monument in FY 2007-08.

\$450,000 NR

The Department of Administration will contract with NC Freedom Monument Project, Inc. to accomplish this project and use plans developed by NC Freedom Monument Project, Inc.

D. Crime Control and Public Safety

3 Statewide Master Facilities Plan - Phase 2

Provides capital planning funds for developing Phase 2 of the National Guard's statewide master facilities plan. The State owns and operates 92 armory facilities across North Carolina, and many facilities are 30 years old or more. The five phase master planning process will determine future renovation and construction needs. The General Assembly appropriated \$280,294 in General Funds monies and \$290,000 in federal receipts for Phase 1 in FY 2007-08. The federal government will offset \$345,578 of the cost for Phase 2. The total cost for all five phases is \$2.6 million.

\$300,300 NR

4 Siler City Armory Rehabilitation

Provides capital funds for the comprehensive rehabilitation of the National Guard's Siler City Armory. This rehabilitation is needed to protect the State's asset and meet State mission needs. No federal funds are available for this project. The total project cost is \$929,600.

\$929,600 NR

5 Camp Butner Land Buffers - Phase 2

Provides capital funds for the purchase of conservation easements and other development rights from privately held property around the National Guard's Camp Butner. This project is intended to protect the Camp's operations and mission from encroaching development in Butner. This is Phase 2 of a six phase plan for acquiring land buffers. The General Assembly appropriated \$117,800 for Phase 1 in FY 2007-08. The total cost for all six phases is \$830,203.

\$126,200 NR

6 Camp Butner Latrine Replacement

Provides capital funds for the construction of 1,500 square feet of latrine facilities for training sites at Camp Butner. This project will coincide with the extension of a federally-funded sewer line to the Camp. The sewer line project will cost \$738,950. The project cost is \$245,430.

\$245,430 NR

E. Department of Justice

7 SBI Buildings 17 & 18 Addition

Provides capital funds for constructing an addition to buildings 17 and 18 on the Garner Road Complex to house the Department's information technology group. The IT group was recently relocated to the Garner Road Complex after the sale of the Blount Street property in downtown Raleigh. The current space is inadequate to meet the Department's IT needs. The project will increase the size of buildings 17 and 18 by no more than 11,500 square feet. The total project cost is \$1.8 million.

\$1,792,006 NR

F. Department of Commerce

8 Wanchese Capital Improvements

Provides capital funds for the following improvements at the Wanchese Seafood Industrial Park:

\$605,700 NR

- Fire Protection Improvements \$110,900
- Road Repair and Improvements \$94,800
- Wastewater Treatment Improvements \$400,000

G. Department of Agriculture and Consumer Services

9 Veterinary Laboratory System Study

Provides capital planning funds for examining the current veterinary lab system. The study will determine needed facilities replacement and rehabilitation projects to enhance the lab system's mission of disease diagnosis and control. The study will encompass the main lab facility in Raleigh and four regional labs.

\$620,000 NR

10 Motor fuels/Metrology Laboratory Study

Provides capital planning funds for a combined motor fuels/metrology laboratory to replace the two existing labs. The current motor fuels lab is overcrowded and not suited for evolving motor fuels regulation. The current metrology lab is hampered by increasing traffic and construction around the Blue Ridge Complex. Such activity creates ground vibrations that impact the measuring equipment in the metrology lab.

\$300,000 NR

The total project cost for a joint replacement laboratory is not available and would be determined in the planning process. The undetermined cost to relocate the metrology lab or develop foundation solutions to mitigate ground vibrations makes estimating the total project cost difficult at this time.

11 Hunt Horse Complex Horse Barn

Provides capital funds for a horse barn at the James B. Hunt Horse Complex in Raleigh.

\$900,000 NR

H. Department of Environment and Natural Resources

12 NC Zoo - Africa Pavilion Replacement Planning

Provides capital planning funds for the replacement of the current Africa Pavilion. Changes to the protocol for handling primates, flaws in the original pavilion design, the lack of air conditioning, and the condition of the existing facility create the need to replace the Africa Pavilion. The new facilities will provide more outdoor exhibit space, appropriate animal handling facilities, and enhanced visitor support facilities. The NC Zoo Society will provide \$400,000 towards planning the replacement facilities. The total project cost is \$25 million.

\$600,000 NR

13 Water Resources Development Projects

Provides funds for the State's share of Water Resources Development Projects. Projects are specified in a special provision.

\$20,000,000 NR

I. UNC System Board of Governors

14 Appalachian State University - Nursing Building Planning

Provides capital planning funds for the proposed College of Nursing and Health Sciences Building. The facility will contribute to the UNC Tomorrow committee's goal of improving health and wellness. The building size will be no more than 150,000 square feet. The total project cost is \$42 million.

\$4,200,000 NR

15 Elizabeth City State University - Aviation Complex Site Development

Provides capital planning and site development funds for the proposed Aviation Complex. The facility will contribute to the UNC Tomorrow committee's goal of economic transformation. The building size will be no more than 75,000 square feet. The facility will include additional lease space to house community college aviation programs. The General Assembly appropriated \$500,000 to this project in FY 2006-07. The total project cost is \$17.5 million.

\$1,500,000 NR

16 Fayetteville State University - Teaching Education Building Planning

Provides capital planning funds for the proposed Teaching Education and General Classroom Building. The facility will contribute to the UNC Tomorrow committee's goal of improving public education. The building size will be no more than 130,000 square feet. The total project cost is \$42.7 million.

\$4,272,110 NR

17 Millennium Campus - Joint Primary Data Center Planning

Provides capital planning funds for the proposed Joint Primary Data Center to be located at the Gateway University Research Park. The facility will be shared between NC Agricultural and Technical State University and the University of North Carolina at Greensboro. The facility will contribute to the UNC Tomorrow committee's goal of improving global readiness. The building size will be no more than 50,680 square feet. The total project cost is \$46.3 million.

\$1,852,016 NR

18 NC School of Science and Math - Discovery Center Site Development

Provides capital planning and site development funds for the proposed Discovery Center. The facility will provide new classroom, research, dining, and residential space, as well as, infrastructure upgrades for the campus. The building size will be no more than 275,000 square feet. The General Assembly appropriated \$3,337,000 in FY 2007-08. The total project cost is \$70 million.

\$7,250,000 NR

19 NC State University - Engineering Complex Planning

Provides capital planning funds for the construction of Engineering Buildings IV and V on the Centennial Campus. Combined, the two new engineering buildings will be no larger than 430,000 square feet.

\$14,400,000 NR

The total project includes the comprehensive renovation of Broughton Hall, Mann Hall, Page Hall, and Daniels Hall. These buildings would be vacated by the School of Engineering as new buildings are completed.

The total cost for the project is \$213.7 million.

20 UNC Asheville - Carmichael Hall and Lecture Hall Replacement Planning

Provides capital planning funds for the proposed replacement of Carmichael Hall and the University Lecture Hall. The facility will contribute to the UNC Tomorrow committee's goal of improving access. The building size will be no more than 60,000 square feet. The total project cost is \$26.8 million.

\$1,100,000 NR

21 UNC Chapel Hill - Biomedical Research Imaging Center (BRIC)

Provides capital funds to complete planning, begin site development, and prepurchase materials for the Biomedical Research Imaging Center (BRIC). The newly scoped project will now include wet labs and drug research space not included in the original project scope. The facility will contribute to the UNC Tomorrow committee's goal of improving health and wellness. The building size will be no more than 343,000 square feet. The General Assembly appropriated \$8 million in FY 2007-08. The total project cost is \$260 million.

\$35,000,000 NR

A special provision will establish G.S. 116-29.5, which will appropriate \$220 million in General Fund monies over the next biennium to fully construct the BRIC building. This statute will automatically expire, if debt financing is authorized for the project by June 30, 2009.

22 UNC-Chapel Hill - Carolina North Phase 1 and School of Law Replacement

Provides capital funds for Phase 1 of Carolina North. Phase 1 comprises the first 15 years of development on the research campus. The funding will plan the replacement facility for the School of Law to be located at Carolina North. These funds will provide shared infrastructure for the law school and the Innovation Center, a self-liquidating project approved by the General Assembly in 2007. The campus will contribute to the UNC Tomorrow committee's goal of economic transformation. The University will provide \$160.8 million in receipt-supported funds to the project. The total cost for Phase 1 is \$329.8 million.

\$11,500,000 NR

<p>23 UNC-Chapel Hill - Morehead Planetarium Comp. Renovation and Expansion Provides capital planning funds for the comprehensive renovation for the Morehead Planetarium. The project also includes planning funds for the expansion of the facility to include a science education center. The total project cost is \$58 million.</p>	<p>\$1,800,000</p>	<p>NR</p>
<p>24 UNC Charlotte Science Building Planning Provides capital planning funds for the proposed Science Building. The facility will contribute to the UNC Tomorrow committee's goal of improving global readiness and science education. The building size will be no more than 235,000 square feet. The total project cost is \$120 million.</p>	<p>\$2,400,000</p>	<p>NR</p>
<p>25 UNC Pembroke - Information Commons Building Planning Provides capital planning funds for the proposed Information Commons Building. The facility will contribute to the UNC Tomorrow committee's goal of improving access. The building size will be no more than 150,000 square feet. The total project cost is \$50 million.</p>	<p>\$2,000,000</p>	<p>NR</p>
<p>26 UNC Wilmington - Allied Health and Human Science Building Planning Provides capital planning funds for the proposed Allied Health and Human Science Building. The facility will contribute to the UNC Tomorrow committee's goal of improving health and wellness. The building size will be no more than 105,000 square feet. The total project cost is \$43.2 million.</p>	<p>\$4,320,000</p>	<p>NR</p>
<p>27 Western Carolina University - Education and Professions Building Planning Provides capital planning funds for the proposed Education and Allied Professions Building. The facility will contribute to the UNC Tomorrow committee's goal of improving public education. The building size will be no more than 163,000 square feet. The total project cost is \$47.7 million.</p>	<p>\$4,018,700</p>	<p>NR</p>
<p>28 Winston-Salem State University - Science and Office Building Planning Provides capital planning funds for the proposed Science and General Office Building. The facility will contribute to the UNC Tomorrow committee's goal of improving global readiness. The building size will be no more than 69,000 square feet. The total project cost is \$28.2 million.</p>	<p>\$3,000,000</p>	<p>NR</p>
<p>29 UNC Upper Coastal Plain Higher Education and Health Center Planning Provides capital planning funds for the proposed UNC Upper Coastal Plain Higher Education and Health Center. The facility will contribute to the UNC Tomorrow committee's recommendation for establishing regional campuses or service centers. The facility will house the regional consortium involving East Carolina University, Elizabeth City State University, NC Central University, and NC State University. The building will also house a nursing and allied health program run by East Carolina University and Edgecombe Community College. The total project cost is \$15 million.</p>	<p>\$1,000,000</p>	<p>NR</p>

J. State Facilities Special Indebtedness**30 Department of Cultural Resources - Museum of Art Expansion Supplement**

Revises S.L. 2006-66 to increase the authorization for certificates of participation to complete the construction of the new Museum of Art Building. The total cost of this project is \$ 72.3 million. The General Assembly appropriated \$2.2 million in FY 2004-05 and \$10 million in FY 2005-06. The City of Raleigh and Wake County have jointly committed \$15 million towards the expansion. Total debt authorized is increased by \$5.1 million to a total amount of \$45.1 million.

31 Department of Cultural Resources - CSS Neuse Phase I

Authorizes the issuance of certificates of participation for the construction of a climate controlled building to house the CSS Neuse, the remains of a Civil War ironclad gunboat. The size of the building will be no more than 20,000 square feet. This is the first of three phases to develop the CSS Neuse State Historic Site in Kinston.

Future phases include the renovation of an old bank building and the creation of exhibits in the Phase 1 building and the Phase 2 renovated building.

The project cost of Phase 1 is \$3.5 million. The General Assembly provided \$500,000 for this project in FY 2007-08. The total cost for all three phases is \$9.3 million.

Total debt authorized is \$2.9 million.

32 Administrative Office of the Courts - System Office Building Acquisition

Authorizes the issuance of certificates of participation for the acquisition of the Administrative Office of the Courts' main office building in Raleigh. The facility is currently leased.

The purchase would include a 180,000 square foot office building, a 35,000 square foot warehouse, 17.5 acres of land, and 585 parking spaces. The total is cost is \$34 million. The total debt authorized is \$34 million

The total amount authorized is \$34 million.

33 NC Correctional Institution for Women - Healthcare Facility

Authorizes the issuance of certificates of participation for the construction of a healthcare and mental health facility for the NC Correctional Institution for Women. The facility will include 80 infirmary beds and 70 mental health beds. The total cost of this project is \$51.7 million. The General Assembly appropriated \$5 million in FY2007-08. The Department has committed \$1.6 million in receipts to the project. Total debt authorized is \$45.2 million.

34 Scotland Correctional Institution - Minimum Security Addition

Authorizes the issuance of certificates of participation for the construction of a 252 bed minimum custody addition to Scotland Correctional Institution. The total cost of this project is \$13.9 million. The General Assembly appropriated \$3.5 million in advance planning funds for this and three other prison additions in FY 2007-08. Total debt authorized is \$13 million.

35 Bertie Correctional Institution - Medium Security Addition

Authorizes the issuance of certificates of participation for the construction of a 504 bed medium custody addition to Bertie Correctional Institution. The total cost of this project is \$19.8 million. The General Assembly appropriated \$3.5 million in advance planning funds for this and three other prison additions in FY 2007-08. Total debt authorized is \$19 million.

36 Tabor Correctional Institution - Minimum Security Addition

Authorizes the issuance of certificates of participation for the construction of a 252 bed minimum custody addition to Tabor Correctional Institution. The total cost of this project is \$13.9 million. The General Assembly appropriated \$3.5 million in advance planning funds for this and three other prison additions in FY 2007-08. Total debt authorized is \$13 million.

37 Lanesboro Correctional Institution Medium Security Addition

Authorizes the issuance of certificates of participation for the construction of a 504 bed medium custody addition to Lanesboro Correctional Institution. The total cost of this project is \$19.8 million. The General Assembly appropriated \$3.5 million in advance planning funds for this and three other prison additions in FY 2007-08. Total debt authorized is \$19 million.

38 Department of Commerce - NC Ports Improvements

Authorizes the issuance of certificates of participation for the following NC Ports projects.

Debt proceeds will replace 400 linear feet of berthing at the Port of Wilmington. Phase 2 will replace an additional 600 linear feet of Berth 8. The General Assembly appropriated \$5 million for this project in FY 2007-08. The NC Ports will provide \$10.3 million in receipt-supported funds towards the project. The project cost is \$20.3 million.

Debt proceeds will be used for assorted berth improvements throughout the Port at Morehead City. This is the first phase of a multi-year series of improvements to the Port of Morehead City's berths. The NC Ports will provide \$14.4 million in receipt-supported funds over the course of completing the planned berth improvements. The total cost to complete planned berth improvements is \$26.9 million.

Total debt authorized is \$7 million.

39 DENR - NC Zoo Polar Bear Exhibit Renovation and Expansion

Authorizes the issuance of certificates of participation for the renovation and expansion of the polar bear exhibit at the North Carolina Zoo. The Zoo has determined that its most popular exhibit is inadequate for handling polar bears in captivity. It has one remaining adult polar bear and the current exhibit will impact the Zoo's ability to acquire new bears. The project will replace holding facilities, provide off-exhibit outdoor pens, and expand the main exhibit to provide walking space for the bears. The NC Zoo Society will provide \$1.8 million in receipts for the project. Total project cost is \$4.5 million. Total debt authorized is \$2.7 million.

40 DENR - Research Oyster Hatchery

Authorizes the issuance of certificates of participation for a research scale oyster hatchery in the Division of Marine Fisheries. The hatchery will be located at the Center for Marine Science at UNC Wilmington. The total cost of the project is \$4.3 million. Total debt authorized is \$4.3 million.

41 DENR - Land for Tomorrow Parks and Land Conservation

Authorizes the issuance of certificates of participation for the acquisition of State park lands and conservation areas. Parks projects would be identified by the NC Parks and Recreation Authority for expanding the State Park System and the Mountain to Seas Trail. Natural heritage projects would be identified by the trustees of the Natural Heritage Trust Fund to represent the ecological diversity of the State.

All funds will support the conservation priorities of the One North Carolina Naturally Program.

Total debt authorized is \$50 million.

42 Department of Agriculture and Consumer Services Improvements

Authorizes the issuance of certificates of participation to complete the following capital improvements in the Department of Agriculture and Consumer Services:

Western North Carolina Agricultural Center Davis Area Renovation and Expansion	\$7,450,000
Western North Carolina Farmers' Market Bathroom and Truckshed Expansion	\$650,000

The total amount authorized for these projects is \$8.1 million

43 DA&CS - Southeastern North Carolina Agriculture Center Pavillion

Authorizes the issuance of certificates of participation for a 60,000 square foot pavilion building for equine, livestock, and trade show events. The total project cost is \$3.7 million. Total debt authorized is \$3.7 million.

44 East Carolina University - School of Dentistry Facilities

Authorizes the issuance of certificates of participation for the construction of the School of Dentistry building in Greenville and up to 10 satellite dental clinics around the State. The size of the main building will be no more than 112,500 square feet. The total cost of this project is \$97 million. The General Assembly appropriated \$3 million in FY 2006-07 and \$25 million in FY2007-08 for this project. Total debt authorized is \$69 million.

45 East Carolina University - Family Medicine and Geriatric Center

Authorizes the issuance of certificates of participation for the construction of the Family Medicine and Geriatric Center. The size of the main building will be no more than 118,000 square feet. The total cost of this project is \$46.8 million. The University will provide \$10 million in receipt-supported funds for the project. Total debt authorized is \$36.8 million.

46 Elizabeth City State University - School of Education Building

Authorizes the issuance of certificates of participation for the construction of a new School of Education building. The size of the facility will be no more than 45,000 square feet. The total cost of this project is \$20 million. The General Assembly appropriated \$2 million in FY2007-08. Total debt authorized is \$18 million.

47 NC Agricultural and Technical University - General Classroom Building

Authorizes the issuance of certificates of participation for the construction of a new general classroom building. The size of the building will be no more than 115,000 square feet. The total cost of this project is \$26.8 million. The General Assembly appropriated \$1 million in FY2006-07 and \$5.3 million in FY2007-08. Total debt authorized is \$20.5 million.

48 NC Agricultural and Technical University - Horse Barns

Authorizes the issuance of certificates of participation for land acquisition and construction of the State-owned portion of the facility to support the equestrian program of NC A&T. The facility will be located at the proposed Barnes Street site in Reidsville and will be jointly operated by NC A&T, the County of Rockingham, and the City of Reidsville. Total debt authorized is \$2.4 million.

49 NC Central University - School of Nursing Building

Authorizes the issuance of certificates of participation for the construction of a new School of Nursing building. The size of the building will be no more than 65,000 square feet. The total cost of this project is \$27 million. The General Assembly appropriated \$2.5 million in FY2007-08. Total debt authorized is \$24.5 million.

50 NC School of the Arts - Central Storage Facility

Authorizes the issuance of certificates of participation for the construction of a Central Storage Facility. The size of the building will be no more than 60,000 square feet with 10,000 square feet for NCSA police operations. The total cost of this project is \$11.1 million. Total debt authorized is \$11.1 million.

51 NC School of the Arts - Film School Production Design Facility

Authorizes the issuance of certificates of participation for the construction of a Film School Production Design Facility. The total cost of this project is \$12.9 million. Total debt authorized is \$12.9 million.

52 NC State University - Centennial Campus Library

Authorizes the issuance of certificates of participation for the construction of a new library building at NC State's Centennial Campus. The size of the building will be no more than 279,000 square feet. The total cost of this project is \$126 million. The General Assembly appropriated \$17 million in FY2007-08. Total debt authorized is \$109.1 million.

53 NC State University - 4-H Camps Improvements

Authorizes the issuance of certificates of participation for the proposed renovations and new facilities at the State's 4-H camps. The General Assembly appropriated \$7.5 million in FY 2007-08 towards a \$34 million facilities plan. This \$4 million would be the second installment in funding the multi-year plan.

Total debt authorized is \$4 million.

54 UNC Chapel Hill - School of Dentistry Expansion

Authorizes the issuance of certificates of participation for the construction of expanded facilities for the School of Dentistry. The size of the project will be no more than 216,000 square feet. The total cost of this project is \$125 million. The General Assembly appropriated \$2 million in FY 2005-06, \$3 million in FY 2006-07, and \$25 million in FY2007-08 towards this project. The University will provide \$26 million in receipt-supported funding for the project. Total debt authorized is \$69 million.

55 UNC Charlotte - Energy Production Infrastructure Center (EPIC)

Authorizes the issuance of certificates of participation for the Energy Production Infrastructure Center (EPIC). The size of the building will be no more than 200,000 square feet. The total cost of this project is \$76.2 million. The General Assembly appropriated \$19 million in FY2007-08. Total debt authorized is \$57.2 million.

56 UNC Greensboro - Academic Classroom and Office Building

Authorizes the issuance of certificates of participation for the construction of a new academic classroom and office building. The building will primarily serve School of Education needs. The size of the building will be no more than 120,000 square feet. The total cost of this project is \$47.5 million. The General Assembly appropriated \$2.3 million in FY2006-07 and \$2.5 million in FY2007-08 for this project. Total debt authorized is \$42.7 million.

57 Winston-Salem State University - Student Activity Center

Revises S.L. 2007-323 to increase the authorization for certificates of participation to complete the construction of the Student Activity Center. Originally proposed as a project to be funded with 50% General Fund monies and 50% student fees, student fees are now proposed to cover 10% of the project cost. The General Assembly appropriated \$768,225 in FY 2006-07 and authorized \$18.7 million in special indebtedness in FY 2007-08. Total debt authorized is increased by \$9.8 million to a total amount of \$28.5 million.

58 Center for Design Innovation - Site Development Supplement

Revises S.L. 2004-179 as revised in S.L. 2006-146 to increase the authorization for certificates of participation to complete the construction of the Center for Design Innovation. The project, jointly operated by Winston-Salem State University and the North Carolina School of the Arts, will be located at the Piedmont Triad Research Park. The total cost of this project is \$11.5 million. Total debt authorized is increased by \$1.5 million to total authorization amount of \$11.5 million.

59 UNC System - Dormitory Fire Sprinklers

Authorizes the issuance of certificates of participation for the installation of fire sprinklers in campus dormitories. Installation projects will be coordinated with other renovation projects. Funds will be combined with the authority to use repairs and renovations funds and housing receipts to complete sprinklering projects. These funds will help UNC fully sprinkle campus dormitories by 2012. UNC allocated \$9.3 million in housing receipts, receipt-supported debt, and repairs and renovations funds toward sprinkler projects in FY 2007-08. The total cost for system-wide fire protection is \$47.4 million. Total debt authorized for this initiative is \$10 million.

60 UNC System - Land Acquisition

Authorizes the issuance of certificates of participation for the acquisition of State land for campuses throughout the system. The allocation of debt proceeds will be administered by UNC General Administration, at the discretion of the President. Total debt authorized for land acquisitions is \$25 million.

K. General Obligation Bonds**61 DENR - Green Square Complex**

Authorizes the issuance of general obligation bonds under Article V, Section 4(2) of the NC Constitution to complete the construction of the Green Square Project. The project consists of a 172,000 square foot office building for the Department of Environment and Natural Resources; a 79,400 square foot expansion of the NC Museum of Natural Science, called the Nature Research Center; and 426 spaces of underground parking. This project is combined with a parking deck authorized in S.L. 2006-231 that will house up to 900 spaces.

The total cost of the project is \$150 million, excluding the 900 space parking deck. The General Assembly appropriated \$25 million for the project in FY 2007-08. Parking receipts will service the debt for parking construction. The Friends of the Museum of Natural Science have committed \$27.5 million towards the cost of construction of the Nature Research Center and \$15.5 million towards exhibits. The Friends will fundraise during construction and make their gift at the completion of construction. Total debt authorized is \$107 million.

A special provision authorizes the State to use Dry Cleaning Solvent Fund monies to offset the clean up costs of the project site.

Total Appropriation to Capital

\$129,082,062 NR

**INFORMATION
TECHNOLOGY
SERVICES
Section N**

Information Technology Services

SPECIAL FUND

Total Budget Approved 2007 Session

FY 08-09

Budget Changes

1 Office of State Chief Information Officer	\$2,027,464	R
Provides funding to support the operations of the State CIO's Office.		
2 ISO/Security Initiatives	\$1,696,490	R
Provides funding to continue support for Statewide security initiatives.		
3 Information Technology Asset Management	\$1,602,904	R
Provides funding to support the implementation of a Statewide asset management system by the Office of Information Technology Services.		
	\$550,000	NR
4 Enterprise Project Management Office	\$2,185,706	R
Continues the operation of the office responsible for overseeing the development and implementation of IT systems within State agencies.		
5 Enterprise Technology Strategies Office	\$1,189,214	R
Provides Statewide engineering and architecture support.		
6 Start-up Funding: Enterprise Services	\$200,000	R
Provides funding to support the implementation of new enterprise-wide applications to support State agency operations.		
7 State Portal	\$163,000	R
Provides funding for the State portal.		
8 ESRI Licenses	\$597,500	R
Provides funding for cost of ESRI licenses to support Geographic Information Systems (GIS) within the State.		
9 NCID	\$2,219,314	R
Provides the State with technology to support identity management, authentication, and authorization of users.		
10 Information Technology Consolidation	\$749,548	R
Provides funding to continue the Information Technology Consolidation program.		
	\$400,000	NR
11 BEACON/Data Integration Funds	\$5,000,000	NR
Provides funding to develop a Statewide data integration initiative implemented under the guidance of the BEACON Steering Committee.		

Budget Changes	\$12,631,140	R
	\$5,950,000	NR
Total Position Changes		
Revised Total Budget	\$18,581,140	

**GOVERNMENTAL
AND
PROPRIETARY
FUNDS
AND
SELECTED
COMPONENT
UNITS
Section 0**

Governmental and Proprietary Funds and Selected Components Units

Fiscal Year 2008-09

2008 Legislative Session

Budget Code	Function	Certified Appropriation 2008-09	Technical Recurring Adjustment	LEGISLATIVE ADJUSTMENTS					Revised Appropriation 2008-09
				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Education								
	Public Instruction								
23510	DPI Requirements-Special	5,557,676	-	-	-	-	-	-	5,557,676
	Receipts	(5,557,676)	-	-	-	-	-	-	(5,557,676)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
23515	DPI-IT Projects-GF	31,077,644	-	-	-	-	-	-	31,077,644
	Receipts	(31,077,644)	-	-	-	-	-	-	(31,077,644)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	34.0	10.0	-	-	-	-	10.0	44.0
23511	DPI-School Technology -Special	32,315,000	-	-	-	-	-	-	32,315,000
	Receipts	(32,315,000)	-	-	-	-	-	-	(32,315,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
29110	DPI Public School Building Fund	231,640,923	-	-	-	14,200,000	-	14,200,000	245,840,923
	Receipts	(231,640,923)	-	-	-	(14,200,000)	-	(14,200,000)	(245,840,923)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
63501	DPI-Trust-Special	14,012,772	(49,362)	-	-	-	-	(49,362)	13,963,410
	Receipts	(14,012,772)	49,362	-	-	-	-	49,362	(13,963,410)
	Change in Fund Balance	-	-	-	-	-	-	49,362	-
	Positions	-	1.5	-	-	-	-	1.50	1.50
63503	DPI-Trust GF	8,553,542	-	-	-	-	-	-	8,553,542
	Receipts	(8,553,542)	-	-	-	-	-	-	(8,553,542)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
63510	DPI-Trust-Enterprise	9,601,970	(95,821)	-	-	-	-	(95,821)	9,506,149
	Receipts	(9,601,970)	95,821	-	-	-	-	95,821	(9,506,149)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	9.55	-	-	-	-	-	-	9.55
63511	DPI-Trust GF	35,805,781	-	-	-	-	-	-	35,805,781
	Receipts	(35,805,781)	-	-	-	-	-	-	(35,805,781)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
73510	DPI-Internal Service Fund	145,480,572.0	20,159,020.0	-	-	-	-	20,159,020	165,639,592
	Receipts	(145,480,572.0)	(20,159,020.0)	-	-	-	-	(20,159,020)	(165,639,592)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-

**Fiscal Year 2008-09
2008 Legislative Session**

Budget Code	Function	Certified Appropriation 2008-09	Technical Recurring Adjustment	LEGISLATIVE ADJUSTMENTS					Revised Appropriation 2008-09
				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
Community College									
26800	CC-Special-GF	30,343,822	-	-	-	-	-	-	30,343,822
	Receipts	(30,343,822)	-	-	-	-	-	-	(30,343,822)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
26802	NCCCS-Information Technology	27,279,227	-	-	-	-	-	-	27,279,227
	Receipts	(27,279,227)	-	-	-	-	-	-	(27,279,227)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
66800	NCCCS-Trust	266,503	-	-	-	-	-	-	266,503
	Receipts	(266,503)	-	-	-	-	-	-	(266,503)
	Change in Fund Balance	-	-	-	-	-	-	-	(266,503.0)
	Positions	-	-	-	-	-	-	-	-
66801	CC-Trust GF	14,011,202	-	-	-	-	-	-	14,011,202
	Receipts	(14,011,202)	-	-	-	-	-	-	(14,011,202)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
Component Units									
University System									
56095	UNC-Hospitals Auxiliary Enterprises	174,850	(174,850)	-	-	-	-	(174,850)	-
	Receipts	(414,849)	414,849	-	-	-	-	414,849	-
	Change in Fund Balance	(239,999)	239,999	-	-	-	-	239,999	-
	Positions	-	-	-	-	-	-	-	-
56096	UNC-Hospitals Operating Requirements	812,556,177	-	-	-	-	-	-	812,556,177
	Receipts	(806,482,623)	-	-	-	-	-	-	(806,482,623)
	Change in Fund Balance	6,073,554	-	-	-	-	-	-	6,073,554
	Positions	6,230.62	-	-	-	-	-	-	6,230.62
General Government									
Administration									
24100	DOA Special Fund	10,989,708	2,184,381	-	-	-	-	2,184,381	13,174,089
	Receipts	(10,927,179)	(1,692,244)	-	-	-	-	(1,692,244)	(12,619,423)
	Change in Fund Balance	62,529	492,137	-	-	-	-	492,137	554,666
	Positions	37.75	-	-	-	-	-	-	37.75
24101	DOA-Special Health Plan	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24102	DOA Special Fund	972,078	-	-	-	-	-	-	972,078
	Receipts	(870,242)	-	-	-	-	-	-	(870,242)

**Fiscal Year 2008-09
2008 Legislative Session**

Budget Code	Function	Certified Appropriation 2008-09	Technical Recurring Adjustment	LEGISLATIVE ADJUSTMENTS					Revised Appropriation 2008-09
				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Change in Fund Balance	101,836	-	-	-	-	-	-	101,836
	Positions	9.18	-	-	-	-	-	-	9.18
24104	DOA-Special GF	15,378	4,500,000					4,500,000	4,515,378
	Receipts	-	-					-	-
	Change in Fund Balance	15,378	4,500,000	-	-	-	-	4,500,000	4,515,378
	Positions	-	-	-	-	-	-	-	-
54100	DOA Enterprise	-	-					-	-
	Receipts	-	-					-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64100	DOA-Trust	2,000	-	-	-	-	-	-	2,000
	Receipts	(2,000)	-	-	-	-	-	-	(2,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64106	DOA NC Veteran Trust	15,281,130	1,900,000	-	-	-	-	1,900,000	17,181,130
	Receipts	(15,281,130)	(1,900,000)	-	-	-	-	(1,900,000)	(17,181,130)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
74100	DOA Internal Service	60,137,128	2,049,002					2,049,002	62,186,130
	Receipts	(60,137,128)	(2,049,002)					(2,049,002)	(62,186,130)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	192.25	(12.75)	-	-	-	-	(12.75)	179.50
74103	DOA Internal Service-Special	-	1,650,998	1,618,418			1,618,418	4,887,834	4,887,834
	Receipts	-	(1,650,998)					(1,650,998)	(1,650,998)
	Change in Fund Balance	-	-	1,618,418	-	-	1,618,418	3,236,836	3,236,836
	Positions	-	12.75	-	-	-	-	12.75	12.75
23300	OSA-Special	179,117	-	-	-	-	-	-	179,117
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	179,117	-	-	-	-	-	-	179,117
	State Board of Elections (SBOE)								
28025	SBOE-HAVA Federal GF	12,036,446	-	-	-	-	1,000,000	1,000,000	13,036,446
	Receipts	(629,250)	-	-	-	-	-	-	(629,250)
	Change in Fund Balance	11,407,196	-	-	-	-	1,000,000	1,000,000	12,407,196
	Positions	-	-	-	-	-	-	-	-
68025	SBOE-NC Candidate-Special	1,089,510	-	-	-	-	-	-	1,089,510
	Receipts	(1,089,510)	-	-	-	-	-	-	(1,089,510)
	Change in Fund Balance	1.00	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
68026	SBOE-NC Pol.Pty.-Special	258,876	-	-	-	-	-	-	258,876
	Receipts	(258,876)	-	-	-	-	-	-	(258,876)
	Change in Fund Balance	-	-	-	-	-	-	-	-

**Fiscal Year 2008-09
2008 Legislative Session**

Budget Code	Function	Certified Appropriation 2008-09	Technical Recurring Adjustment	LEGISLATIVE ADJUSTMENTS					Revised Appropriation 2008-09
				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Positions	-	-	-	-	-	-	-	-
68027	SBOE-Presidential Candidate Special	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
28026	SBOE-IT Project	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Office of State Controller (OSC)								
24160	OSC-Special GF	2,789,153	-	-	-	-	-	-	2,789,153
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	2,789,153	-	-	-	-	-	-	2,789,153
	Positions	3.0	-	-	-	-	-	-	3.0
	Cultural Resources								
24800	Cultural Resources- Special	497,240	-	-	-	-	-	-	497,240
	Receipts	(497,240)	-	-	-	-	-	-	(497,240)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	4.31	-	-	-	-	-	-	4.31
24801	Cultural Resources- Art Museum Special	10,000	-	-	-	-	-	-	10,000
	Receipts	(10,000)	-	-	-	-	-	-	(10,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24802	Cultural Resources- Roanoke Island Special	2,107,546	-	-	-	-	-	-	2,107,546
	Receipts	(2,107,546)	-	-	-	-	-	-	(2,107,546)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	35.00	-	-	-	-	-	-	35.00
24803	Cultural Resources- Special	331	-	-	-	-	-	-	331
	Receipts	(331)	-	-	-	-	-	-	(331)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24804	Cultural Resources- Special Tryon Palace	1,063,875	-	-	-	-	-	-	1,063,875
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	1,063,875	-	-	-	-	-	-	1,063,875
	Positions	-	-	-	-	-	-	-	-
24805	Cultural Resources- Special	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
54800	Cultural Resources- Enterprise	94,032	-	-	-	-	-	-	94,032

**Fiscal Year 2008-09
2008 Legislative Session**

Budget Code	Function	Certified Appropriation 2008-09	Technical Recurring Adjustment	LEGISLATIVE ADJUSTMENTS					Revised Appropriation 2008-09
				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Receipts	(94,032)	-	-	-	-	-	-	(94,032)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	3.00	-	-	-	-	-	-	3.00
	Office of the Governor								
23000	Governors Office- Special	2,816,343	-	-	-	-	-	-	2,816,343
	Receipts	(2,742,408)	-	-	-	-	-	-	(2,742,408)
	Change in Fund Balance	73,935	-	-	-	-	-	-	73,935
	Positions	7.30	-	-	-	-	-	-	7.30
23001	Governors Office- Special Interest Earning	100,000	480,281	-	-	-	-	480,281	580,281
	Receipts	(17,000)	(25,000)	-	-	-	-	(25,000)	(42,000)
	Change in Fund Balance	83,000	455,281	-	-	-	-	455,281	538,281
	Positions	-	-	-	-	-	-	-	-
23002	Governors Office- Special GF	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
23003	Governors-Ed. Lottery Fund Special Fund	-	-	-	-	385,500,000	19,750,000	405,250,000	405,250,000
	Receipts	-	-	-	-	385,500,000	19,750,000	405,250,000	405,250,000
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
23004	Governors-Ed. Lottery Reserve Special	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	Information Technology Services								
24467	ITS- Special	14,189,314	6,140	-	-	-	-	6,140	14,195,454
	Receipts	(10,898,826)	138,859	-	-	-	-	138,859	(10,759,967)
	Change in Fund Balance	3,290,488	144,999	-	-	-	-	144,999	3,435,487
	Positions	47.00	(3.00)	-	-	-	-	(3.00)	44.00
24668	ITS- E-Grant-Special	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24669	ITS- Wireless-Special	103,614,754	-	-	-	-	-	-	103,614,754
	Receipts	(105,408,389)	-	-	-	-	-	-	(105,408,389)
	Change in Fund Balance	(1,793,635)	-	-	-	-	-	-	(1,793,635)
	Positions	-	-	-	-	-	-	-	-
74660	ITS- Internal Service	203,508,903	38,176,796	-	-	-	-	38,176,796	241,685,699
	Receipts	(197,819,438)	(43,573,815)	-	-	-	-	(43,573,815)	(241,393,253)
	Change in Fund Balance	5,689,465	(5,397,019)	-	-	-	-	(5,397,019)	292,446

**Fiscal Year 2008-09
2008 Legislative Session**

Budget Code	Function	Certified Appropriation 2008-09	Technical Recurring Adjustment	LEGISLATIVE ADJUSTMENTS					Revised Appropriation 2008-09
				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Positions	412.00	118.00	-	-	-	-	118.00	530.00
	Office of State Budget and Management								
23005	OSBM-Fines & Penalties Special	95,500,000	36,538,000	-	-	-	-	36,538,000	132,038,000
	Receipts	(95,500,000)	(36,538,000)	-	-	-	-	(36,538,000)	(132,038,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
23009	OSBM-Disaster Relief GF	6,947,157	-	-	-	-	-	-	6,947,157
	Receipts	(6,947,157)	-	-	-	-	-	-	(6,947,157)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Component Units								
	Housing Financing Authority								
23010	NC Housing Finance-Special	57,141,118	141,005	-	-	-	-	141,005	57,282,123
	Receipts	(57,141,118)	(141,005)	-	-	-	-	(141,005)	(57,282,123)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	116.00	-	-	-	-	-	-	116.00
23011	NC Housing Finance-Special Interest	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
63010	NC Housing Finance-Trust	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
63011	NC Housing Finance-Partnership	8,000,000	-	-	-	-	-	-	8,000,000
	Receipts	(8,000,000)	-	-	-	-	-	-	(8,000,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Insurance								
23900	Insurance- Special-Interest Earning	28,889,985	-	-	-	-	-	-	28,889,985
	Receipts	(29,659,465)	-	-	-	-	-	-	(29,659,465)
	Change in Fund Balance	(769,480)	-	-	-	-	-	-	(769,480)
	Positions	3.30	-	-	-	-	-	-	3.30
23901	Insurance- Special-Non-Interest Earning	1,240,983	-	-	-	-	-	-	1,240,983
	Receipts	(1,240,983)	-	-	-	-	-	-	(1,240,983)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	6.00	-	-	-	-	-	-	6.00
23902	Insurance- Special-Interest Earning	245,533	-	-	-	-	-	-	245,533
	Receipts	(168,554)	-	-	-	-	-	-	(168,554)
	Change in Fund Balance	76,979	-	-	-	-	-	-	76,979
	Positions	-	-	-	-	-	-	-	-

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
23903	Insurance- Special-Non-Interest Earning	86,192	-	-	-	-	-	-	86,192
	Receipts	(75,549)	-	-	-	-	-	-	(75,549)
	Change in Fund Balance	10,643	-	-	-	-	-	-	10,643
	Positions	-	-	-	-	-	-	-	-
63901	Insurance- Special-Trust	5,975,386	-	-	-	-	-	-	5,975,386
	Receipts	(5,975,386)	-	-	-	-	-	-	(5,975,386)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
63902	Insurance- Voluntary Safety Workers Comp.	6,885,094	-	-	-	-	-	-	6,885,094
	Receipts	(6,885,094)	-	-	-	-	-	-	(6,885,094)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
63903	Insurance-Trust-Internal Service	17,261,268	-	-	-	-	-	-	17,261,268
	Receipts	(17,261,268)	-	-	-	-	-	-	(17,261,268)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Revenue								
24700	Revenue- Special Fund	12,143,764	-	-	-	-	-	-	12,143,764
	Receipts	(12,143,764)	-	-	-	-	-	-	(12,143,764)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24701	Revenue-Special Fed. Retiree-GF	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24702	Revenue-Intangible Tax-Special-GF	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24703	Revenue-Disaster-GF	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24704	Revenue Project Collect Tax-GF	12,119,752	-	-	-	-	-	-	12,119,752
	Receipts	(12,119,752)	-	-	-	-	-	-	(12,119,752)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24705	Revenue Transfers/Refunds-GF	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24706	Revenue-Lee Tax Credits-GF	160,190	-	-	-	-	-	-	160,190

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Receipts	(160,190)	-	-	-	-	-	-	(160,190)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24707	Revenue-Tax Transaction Fees-GF	448,194	-	-	-	-	-	-	448,194
	Receipts	(448,194)	-	-	-	-	-	-	(448,194)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24708	Revenue IT Projects-GF	-	-	-	-	-	40,000,000	40,000,000	40,000,000
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	40,000,000	40,000,000	40,000,000
	Positions	-	-	-	-	-	-	-	-
	Secretary of State								
23200	Secretary of State-Special	224,171	2,750	-	-	-	-	2,750	226,921
	Receipts	(224,171)	(2,750)	-	-	-	-	(2,750)	(226,921)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
63201	Secretary of State-Trust-Special	113,469	70,951	-	-	-	-	70,951	184,420
	Receipts	(113,469)	(70,951)	-	-	-	-	(70,951)	(184,420)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	State Treasurer								
23410	State Treasurer-Motor Vehicle & Registration	-	-	-	-	-	-	-	-
	Receipts	(5,926,149)	-	-	-	-	-	-	(5,926,149)
	Change in Fund Balance	(5,926,149)	-	-	-	-	-	-	(5,926,149)
	Positions	-	-	-	-	-	-	-	-
23420	DST-IT Projects-GF	573,336	-	-	-	-	-	-	573,336
	Receipts	(573,336)	-	-	-	-	-	-	(573,336)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
23480	DST-Blount Street Properties-GF	-	-	-	-	-	-	-	-
	Receipts	(5,097,660)	-	-	-	-	-	-	(5,097,660)
	Change in Fund Balance	(5,097,660)	-	-	-	-	-	-	(5,097,660)
	Positions	-	-	-	-	-	-	-	-
68163	DST-Bonding Refunding Proceeds-GF	112,107	-	-	-	-	-	-	112,107
	Receipts	(153,444)	-	-	-	-	-	-	(153,444)
	Change in Fund Balance	(41,337)	-	-	-	-	-	-	(41,337)
	Positions	-	-	-	-	-	-	-	-
69430	DST-Debt Service Clearing	708,780,624	-	-	-	-	-	-	708,780,624
	Receipts	(709,912,267)	-	-	-	-	-	-	(709,912,267)
	Change in Fund Balance	(1,131,643)	-	-	-	-	-	-	(1,131,643)
	Positions	-	-	-	-	-	-	-	-
69440	DST-NC Infrastructure Finance Corp.-GF	394,834,431	-	-	-	-	-	-	394,834,431

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Receipts	(405,878,671)	-	-	-	-	-	-	(405,878,671)
	Change in Fund Balance	(11,044,240)	-	-	-	-	-	-	(11,044,240)
	Positions	-	-	-	-	-	-	-	-
69450	DST-Basis Swap-GF	5,836,628	-	-	-	-	-	-	5,836,628
	Receipts	(5,836,628)	-	-	-	-	-	-	(5,836,628)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
68175	DST-Interest Public Sch. Bond 1997-Special	2,283,445	-	-	-	-	-	-	2,283,445
	Receipts	(304,872)	-	-	-	-	-	-	(304,872)
	Change in Fund Balance	1,978,573	-	-	-	-	-	-	1,978,573
	Positions	-	-	-	-	-	-	-	-
68132	DST-Interest Clean Water 2003A-Special	1,563	-	-	-	-	-	-	1,563
	Receipts	(77)	-	-	-	-	-	-	(77)
	Change in Fund Balance	1,486	-	-	-	-	-	-	1,486
	Positions	-	-	-	-	-	-	-	-
68140	DST-In.Cln Water Revolving Loan 2003B -Special	22,260	-	-	-	-	-	-	22,260
	Receipts	(1,097)	-	-	-	-	-	-	(1,097)
	Change in Fund Balance	21,163	-	-	-	-	-	-	21,163
	Positions	-	-	-	-	-	-	-	-
68148	DST-In.Cln Water Revolving Loan 2004A -Special	1,221	-	-	-	-	-	-	1,221
	Receipts	(80,545)	-	-	-	-	-	-	(80,545)
	Change in Fund Balance	(79,324)	-	-	-	-	-	-	(79,324)
	Positions	-	-	-	-	-	-	-	-
68157	DST-Int. 2006A Clean Water Bonds-Special	1,870,388	-	-	-	-	-	-	1,870,388
	Receipts	(1,923,583)	-	-	-	-	-	-	(1,923,583)
	Change in Fund Balance	(53,195)	-	-	-	-	-	-	(53,195)
	Positions	-	-	-	-	-	-	-	-
68183	DST-Int. 1999C Clean Water Bonds-Special	59	-	-	-	-	-	-	59
	Receipts	(6,306)	-	-	-	-	-	-	(6,306)
	Change in Fund Balance	(6,247)	-	-	-	-	-	-	(6,247)
	Positions	-	-	-	-	-	-	-	-
68192	DST-Int. Drinking Water Repyt. 2002C	328	-	-	-	-	-	-	328
	Receipts	(38,118)	-	-	-	-	-	-	(38,118)
	Change in Fund Balance	(37,790)	-	-	-	-	-	-	(37,790)
	Positions	-	-	-	-	-	-	-	-
68193	DST-In.Cln Water Revolving Loan 2002C -Special	19,472	-	-	-	-	-	-	19,472
	Receipts	(1,118)	-	-	-	-	-	-	(1,118)
	Change in Fund Balance	18,354	-	-	-	-	-	-	18,354
	Positions	-	-	-	-	-	-	-	-
68155	DST-Interest Natural Gass Bonds 2005-Special	464,000	-	-	-	-	-	-	464,000
	Receipts	(20,112)	-	-	-	-	-	-	(20,112)
	Change in Fund Balance	443,888	-	-	-	-	-	-	443,888

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Positions	-	-	-	-	-	-	-	-
68174	DST-Interest CI 1997 Series A	290,480	-	-	-	-	-	-	290,480
	Receipts	(23,951)	-	-	-	-	-	-	(23,951)
	Change in Fund Balance	266,529	-	-	-	-	-	-	266,529
	Positions	-	-	-	-	-	-	-	-
23460	DST-Health & Wellness Trust Fund-Special	25,496,722	-	-	-	-	-	-	25,496,722
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	25,496,722	-	-	-	-	-	-	25,496,722
	Positions	17.00	-	-	-	-	-	-	17.00
68158	DST-Interest 2006A Higher Ed-Special	19,196,825	-	-	-	-	-	-	19,196,825
	Receipts	(9,935,314)	-	-	-	-	-	-	(9,935,314)
	Change in Fund Balance	9,261,511	-	-	-	-	-	-	9,261,511
	Positions	-	-	-	-	-	-	-	-
68188	DST-Interest Higher Ed CC 01-Special	3,048,744	-	-	-	-	-	-	3,048,744
	Receipts	(601,244)	-	-	-	-	-	-	(601,244)
	Change in Fund Balance	2,447,500	-	-	-	-	-	-	2,447,500
	Positions	-	-	-	-	-	-	-	-
23401	DST-Clean Water Repayment-Special	9,830,865	-	-	-	-	-	-	9,830,865
	Receipts	(9,812,176)	-	-	-	-	-	-	(9,812,176)
	Change in Fund Balance	18,689	-	-	-	-	-	-	18,689
	Positions	-	-	-	-	-	-	-	-
63412	DST-Escheats-Special	66,686,902	-	-	-	-	-	-	66,686,902
	Receipts	(202,107,116)	-	-	-	-	-	-	(202,107,116)
	Change in Fund Balance	(135,420,214)	-	-	-	-	-	-	(135,420,214)
	Positions	-	-	-	-	-	-	-	-
63414	DST-Fire Loan	-	-	-	-	-	-	-	-
	Receipts	(13,450)	-	-	-	-	-	-	(13,450)
	Change in Fund Balance	(13,450)	-	-	-	-	-	-	(13,450)
	Positions	-	-	-	-	-	-	-	-
63415	DST-Assur. Land Titles	-	-	-	-	-	-	-	-
	Receipts	(5,070)	-	-	-	-	-	-	(5,070)
	Change in Fund Balance	(5,070)	-	-	-	-	-	-	(5,070)
	Positions	-	-	-	-	-	-	-	-
68154	DST-Public Improvement 2005A Special	34,260,718	-	-	-	-	-	-	34,260,718
	Receipts	(1,791,964)	-	-	-	-	-	-	(1,791,964)
	Change in Fund Balance	32,468,754	-	-	-	-	-	-	32,468,754
	Positions	-	-	-	-	-	-	-	-
68190	DST-Interest Publ. Imp. Bonds 2002A-Special	11,316,446	-	-	-	-	-	-	11,316,446
	Receipts	(2,896,616)	-	-	-	-	-	-	(2,896,616)
	Change in Fund Balance	8,419,830	-	-	-	-	-	-	8,419,830
	Positions	-	-	-	-	-	-	-	-
68220	DST-Int. 2007A GO Public Imp.-Special	20,240,010	-	-	-	-	-	-	20,240,010

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Receipts	(30,170,483)	-	-	-	-	-	-	(30,170,483)
	Change in Fund Balance	(9,930,473)	-	-	-	-	-	-	(9,930,473)
	Positions	-	-	-	-	-	-	-	-
68128	DST-Int. Wastesater Repyt. 1999C-Enterprise	220	-	-	-	-	-	-	220
	Receipts	(25,023)	-	-	-	-	-	-	(25,023)
	Change in Fund Balance	(24,803)	-	-	-	-	-	-	(24,803)
	Positions	-	-	-	-	-	-	-	-
68133	DST-Int. Wastewater Repyt. 2003A-Enterprise	26,571	-	-	-	-	-	-	26,571
	Receipts	(14,606)	-	-	-	-	-	-	(14,606)
	Change in Fund Balance	11,965	-	-	-	-	-	-	11,965
	Positions	-	-	-	-	-	-	-	-
68141	DST-Int. Wastewater Repyt. 2003B-Enterprise	22,670	-	-	-	-	-	-	22,670
	Receipts	(9,389)	-	-	-	-	-	-	(9,389)
	Change in Fund Balance	13,281	-	-	-	-	-	-	13,281
	Positions	-	-	-	-	-	-	-	-
68149	DST-Int. Wastewater Repyt. 2004A-Enterprise	62,265	-	-	-	-	-	-	62,265
	Receipts	(23,750)	-	-	-	-	-	-	(23,750)
	Change in Fund Balance	38,515	-	-	-	-	-	-	38,515
	Positions	-	-	-	-	-	-	-	-
68198	DST-Int. Wastewater Repyt. 2002C-Enterprise	971	-	-	-	-	-	-	971
	Receipts	(112,325)	-	-	-	-	-	-	(112,325)
	Change in Fund Balance	(111,354)	-	-	-	-	-	-	(111,354)
	Positions	-	-	-	-	-	-	-	-
68126	DST-Int. Drinking Water Repyt. 1999C-Enterprise	111	-	-	-	-	-	-	111
	Receipts	(12,751)	-	-	-	-	-	-	(12,751)
	Change in Fund Balance	(12,640)	-	-	-	-	-	-	(12,640)
	Positions	-	-	-	-	-	-	-	-
68137	DST-Int. Drinking Water Repyt. 2003A-Enterprise	8,566	-	-	-	-	-	-	8,566
	Receipts	(4,148)	-	-	-	-	-	-	(4,148)
	Change in Fund Balance	4,418	-	-	-	-	-	-	4,418
	Positions	-	-	-	-	-	-	-	-
68142	DST-Int. Drinking Water Repyt. 2003B-Enterprise	11,217	-	-	-	-	-	-	11,217
	Receipts	(3,326)	-	-	-	-	-	-	(3,326)
	Change in Fund Balance	7,891	-	-	-	-	-	-	7,891
	Positions	-	-	-	-	-	-	-	-
68150	DST-Int. Drinking Water Repyt. 2004B-Enterprise	23,219	-	-	-	-	-	-	23,219
	Receipts	(7,512)	-	-	-	-	-	-	(7,512)
	Change in Fund Balance	15,707	-	-	-	-	-	-	15,707
	Positions	-	-	-	-	-	-	-	-
	State Boards								
28101	NC State Board-Barber-Proprietary	528,797	-	-	-	-	-	-	528,797
	Receipts	(543,549)	-	-	-	-	-	-	(543,549)

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Change in Fund Balance	(14,752)	-	-	-	-	-	-	(14,752)
	Positions	7.00	-	-	-	-	-	-	7.00
28102	NC State Board of Cosmetic Arts-Proprietary	2,127,587	-	-	-	-	-	-	2,127,587
	Receipts	(1,066,211)	-	-	-	-	-	-	(1,066,211)
	Change in Fund Balance	1,061,376	-	-	-	-	-	-	1,061,376
	Positions	33.00	-	-	-	-	-	-	33.00
28103	NC State Board of Opticians-Proprietary	209,457	-	-	-	-	-	-	209,457
	Receipts	(176,265)	-	-	-	-	-	-	(176,265)
	Change in Fund Balance	33,192	-	-	-	-	-	-	33,192
	Positions	2.00	-	-	-	-	-	-	2.00
28104	NC State Board of Psychology-Proprietary	601,235	-	-	-	-	-	-	601,235
	Receipts	(783,830)	-	-	-	-	-	-	(783,830)
	Change in Fund Balance	(182,595)	-	-	-	-	-	-	(182,595)
	Positions	6.00	-	-	-	-	-	-	6.00
28106	NC State Board of Auctioneer-Proprietary	508,657	-	-	-	-	-	-	508,657
	Receipts	(509,539)	-	-	-	-	-	-	(509,539)
	Change in Fund Balance	(882)	-	-	-	-	-	-	(882)
	Positions	4.50	-	-	-	-	-	-	4.50
28107	NC State Board of Electrolysis-Proprietary	22,900	-	-	-	-	-	-	22,900
	Receipts	(22,900)	-	-	-	-	-	-	(22,900)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	Health & Human Services								
	DHHS-Central Management & Support								
64410	Central Mgmt.-Trust-GF	268,419	-	-	-	-	-	-	268,419
	Receipts	(268,419)	-	-	-	-	-	-	(268,419)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64412	Central Mgmt.-Trust-Interest Earning-GF	475,325	-	-	-	-	-	-	475,325
	Receipts	(475,325)	-	-	-	-	-	-	(475,325)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64411	Aging-Trust-GF	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	DHHS-Child Development								
64420	Child Development-Trust-GF	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Positions	-	-	-	-	-	-	-	-
	DHHS-Education Services								
24424	Education Services.- Special	379,658	-	-	-	-	-	-	379,658
	Receipts	(379,658)	-	-	-	-	-	-	(379,658)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	4.00	-	-	-	-	-	-	4.00
64424	Education Services.- Special	76,814	-	-	-	-	-	-	76,814
	Receipts	(76,814)	-	-	-	-	-	-	(76,814)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
67424	Education Services.- Special	7,560	-	-	-	-	-	-	7,560
	Receipts	(7,560)	-	-	-	-	-	-	(7,560)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	DHHS-Public Health								
24430	Public Health- Special	5,635,926	-	-	-	-	-	-	5,635,926
	Receipts	(5,635,926)	-	-	-	-	-	-	(5,635,926)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24432	Public Health- Special-GF	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64430	Public Health WIC-GF	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64431	Public Health FMNP-GF	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	DHHS-Social Services								
24441	Social Services-Special- GF	1,582,453	-	-	-	-	-	-	1,582,453
	Receipts	(1,582,453)	-	-	-	-	-	-	(1,582,453)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64440	Social Services-Trust-GF	890,504	-	-	-	-	-	-	890,504
	Receipts	(890,504)	-	-	-	-	-	-	(890,504)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
64442	Social Services-Trust-GF	719,936	-	-	-	-	-	-	719,936
	Receipts	(719,936)	-	-	-	-	-	-	(719,936)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	DHHS-Medical Assistance								
24445	Medical Assistance- Special GF	291,872,767	-	-	-	-	-	-	291,872,767
	Receipts	(283,816,060)	-	-	-	-	-	-	(283,816,060)
	Change in Fund Balance	8,056,707	-	-	-	-	-	-	8,056,707
	Positions	-	-	-	-	-	-	-	-
64445	Medical Assistance- Trust-GF	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	DHHS Services for the Blind & Deaf								
24450	Blind/Deaf- Special	2,674,914	-	-	-	-	-	-	2,674,914
	Receipts	(2,674,914)	-	-	-	-	-	-	(2,674,914)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
54450	Blind/Deaf-Enterprise	66,363	-	-	-	-	-	-	66,363
	Receipts	(66,363)	-	-	-	-	-	-	(66,363)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64450	Blind/Deaf- Trust-Special	1,025	-	-	-	-	-	-	1,025
	Receipts	(1,025)	-	-	-	-	-	-	(1,025)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64452	Blind/Deaf- Trust-GF (Clearing Budget Code)	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
67425	Blind/Deaf- Trust-Special	9,981,780	-	-	-	-	-	-	9,981,780
	Receipts	(9,981,780)	-	-	-	-	-	-	(9,981,780)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	DHHS-Mental Hlth./Retardation								
24460	DHHS-Mental Hlth./Retardation Special	117,248	61,287	-	-	-	-	61,287	178,535
	Receipts	(117,248)	(61,287)	-	-	-	-	(61,287)	(178,535)
	Change in Fund Balance	-	-	-	-	-	-	(61,287)	-
	Positions	1.49	-	-	-	-	-	-	1.49
64405	DHHS-Mental Hlth./Retardation Trust Int.Bearing	47,200	-	-	-	-	-	-	47,200
	Receipts	(47,745)	-	-	-	-	-	-	(47,745)
	Change in Fund Balance	(545)	-	-	-	-	-	-	(545)
	Positions	-	-	-	-	-	-	-	-

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
64460	DHHS-Mental Hlth./Retardation Trust	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64408	DHHS-Mental Hlth./Retardation Keehlin Trust	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24401	DHHS-Julian F Keith ADATC-Special	32,318	-	-	-	-	-	-	32,318
	Receipts	(32,318)	-	-	-	-	-	-	(32,318)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24403	DHHS-ADATC WB Jones-Special	33,234	-	-	-	-	-	-	33,234
	Receipts	(33,234)	-	-	-	-	-	-	(33,234)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24404	DHHS-NC Special Care Center-Special	29,392	3,504	-	-	-	-	3,504	32,896
	Receipts	(29,285)	(3,504)	-	-	-	-	(3,504)	(32,789)
	Change in Fund Balance	107	-	-	-	-	-	-	107
	Positions	-	-	-	-	-	-	-	-
64404	DHHS-NC Special Care Center-Trust	1,395	600	-	-	-	-	600	1,995
	Receipts	(1,395)	(600)	-	-	-	-	(600)	(1,995)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24406	DHHS-Black Mountain Center-Special	19,375	-	-	-	-	-	-	19,375
	Receipts	(19,375)	-	-	-	-	-	-	(19,375)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64406	DHHS-Black Mountain Center-Trust	123	-	-	-	-	-	-	123
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	123	-	-	-	-	-	-	123
	Positions	-	-	-	-	-	-	-	-
67406	DHHS-Black Mountain Center-Trust Interest Bear.	6,275	-	-	-	-	-	-	6,275
	Receipts	(7,815)	-	-	-	-	-	-	(7,815)
	Change in Fund Balance	(1,540)	-	-	-	-	-	-	(1,540)
	Positions	-	-	-	-	-	-	-	-
24466	DHHS-J Iverson Riddle Dev. Ctr.-Special	654,001	2,884	-	-	-	-	2,884	656,885
	Receipts	(536,137)	(2,883)	-	-	-	-	(2,883)	(539,020)
	Change in Fund Balance	117,864	1	-	-	-	-	1	117,865
	Positions	3.00	-	-	-	-	-	-	3.00
64466	DHHS-J Iverson Riddle Dev. Ctr.-Trust	100,311	-	-	-	-	-	-	100,311
	Receipts	(108,251)	-	-	-	-	-	-	(108,251)

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Change in Fund Balance	(7,940)	-	-	-	-	-	-	(7,940)
	Positions	-	-	-	-	-	-	-	-
67466	DHHS-J Iverson Riddle Dev. Ctr.-Trust Interest	100,198	-	-	-	-	-	-	100,198
	Receipts	(76,409)	-	-	-	-	-	-	(76,409)
	Change in Fund Balance	23,789	-	-	-	-	-	-	23,789
	Positions	-	-	-	-	-	-	-	-
24467	DHHS-O'Berry Center-Special	402,479	-	-	-	-	-	-	402,479
	Receipts	(402,479)	-	-	-	-	-	-	(402,479)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64467	DHHS-O'Berry Center-Trust-Special	82,450	-	-	-	-	-	-	82,450
	Receipts	(82,450)	-	-	-	-	-	-	(82,450)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
67467	DHHS-O'Berry Center-Trust-Special Interest Bear	32,943	-	-	-	-	-	-	32,943
	Receipts	(32,943)	-	-	-	-	-	-	(32,943)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24468	DHHS-Murdoch Center-Special	127,643	-	-	-	-	-	-	127,643
	Receipts	(127,643)	-	-	-	-	-	-	(127,643)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64468	DHHS-Murdoch Center-Trust-Special	57,088	-	-	-	-	-	-	57,088
	Receipts	(57,250)	-	-	-	-	-	-	(57,250)
	Change in Fund Balance	(162)	-	-	-	-	-	-	(162)
	Positions	-	-	-	-	-	-	-	-
67468	DHHS-Murdoch Center-Trust-Special Interest	168,661	-	-	-	-	-	-	168,661
	Receipts	(166,426)	-	-	-	-	-	-	(166,426)
	Change in Fund Balance	2,235	-	-	-	-	-	-	2,235
	Positions	-	-	-	-	-	-	-	-
24469	DHHS-Caswell Center-Special	595,157	38,339	-	-	-	-	38,339	633,496
	Receipts	(595,157)	(38,339)	-	-	-	-	(38,339)	(633,496)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	1.00	-	-	-	-	-	-	1.00
64469	DHHS-Caswell Center-Trust-Special	1,870	-	-	-	-	-	-	1,870
	Receipts	(1,632)	-	-	-	-	-	-	(1,632)
	Change in Fund Balance	238	-	-	-	-	-	-	238
	Positions	-	-	-	-	-	-	-	-
67469	DHHS-Caswell Center-Trust-Special Interest Bear	337,696	-	-	-	-	-	-	337,696
	Receipts	(412,425)	-	-	-	-	-	-	(412,425)
	Change in Fund Balance	(74,729)	-	-	-	-	-	-	(74,729)
	Positions	-	-	-	-	-	-	-	-

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
24462	DHHS-Dorothea Dix-Special	258,163	-	-	-	-	-	-	258,163
	Receipts	(252,448)	-	-	-	-	-	-	(252,448)
	Change in Fund Balance	5,715	-	-	-	-	-	-	5,715
	Positions	-	-	-	-	-	-	-	-
64462	DHHS-Dorothea Dix-Trust-Special	10	-	-	-	-	-	-	10
	Receipts	(10)	-	-	-	-	-	-	(10)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
67462	DHHS-Dorothea Dix-Trust-Special Interest Bearing	8,039	-	-	-	-	-	-	8,039
	Receipts	(7,061)	-	-	-	-	-	-	(7,061)
	Change in Fund Balance	978	-	-	-	-	-	-	978
	Positions	-	-	-	-	-	-	-	-
24463	DHHS-Broughton Hospital-Special	163,178	-	-	-	-	-	-	163,178
	Receipts	(144,553)	-	-	-	-	-	-	(144,553)
	Change in Fund Balance	18,625	-	-	-	-	-	-	18,625
	Positions	-	-	-	-	-	-	-	-
64463	DHHS-Broughton Hospital-Trust-Special	53,050	-	-	-	-	-	-	53,050
	Receipts	(37,902)	-	-	-	-	-	-	(37,902)
	Change in Fund Balance	15,148	-	-	-	-	-	-	15,148
	Positions	-	-	-	-	-	-	-	-
67463	DHHS-Broughton Hosp-Trust-Special Interest Bea	55,757	-	-	-	-	-	-	55,757
	Receipts	(73,484)	-	-	-	-	-	-	(73,484)
	Change in Fund Balance	(17,727)	-	-	-	-	-	-	(17,727)
	Positions	-	-	-	-	-	-	-	-
24464	DHHS-Cherry Hospital-Special	95,355	62,675	-	-	-	-	62,675	158,030
	Receipts	(82,570)	(62,675)	-	-	-	-	(62,675)	(145,245)
	Change in Fund Balance	12,785	-	-	-	-	-	-	12,785
	Positions	-	-	-	-	-	-	-	-
64464	DHHS-Cherry Hospital-Trust-Special	18,837	-	-	-	-	-	-	18,837
	Receipts	(18,800)	-	-	-	-	-	-	(18,800)
	Change in Fund Balance	37	-	-	-	-	-	-	37
	Positions	-	-	-	-	-	-	-	-
67464	DHHS-Cherry Hospital-Trust-Special-Int.Bearing	151,200	-	-	-	-	-	-	151,200
	Receipts	(142,500)	-	-	-	-	-	-	(142,500)
	Change in Fund Balance	8,700	-	-	-	-	-	-	8,700
	Positions	-	-	-	-	-	-	-	-
74464	DHHS-Cherry Hospital-Internal Service-Special	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24465	DHHS-Umstead Hospital-Special	172,878	-	-	-	-	-	-	172,878
	Receipts	(168,807)	-	-	-	-	-	-	(168,807)

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Change in Fund Balance	4,071	-	-	-	-	-	-	4,071
	Positions	-	-	-	-	-	-	-	-
54465	DHHS-Town of Butner-Enterprise-Special	1,984,618	-	-	-	-	-	-	1,984,618
	Receipts	(1,984,618)	-	-	-	-	-	-	(1,984,618)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	8.00	-	-	-	-	-	-	8.00
64465	DHHS-Umstead Hospital-Trust-Special	21,084	-	-	-	-	-	-	21,084
	Receipts	(20,729)	-	-	-	-	-	-	(20,729)
	Change in Fund Balance	355	-	-	-	-	-	-	355
	Positions	-	-	-	-	-	-	-	-
67465	DHHS-Umstead Hospital-Trust-Special-Interest	9,290	-	-	-	-	-	-	9,290
	Receipts	(9,020)	-	-	-	-	-	-	(9,020)
	Change in Fund Balance	270	-	-	-	-	-	-	270
	Positions	-	-	-	-	-	-	-	-
74465	DHHS-Umstead Hospital-Internal Svc-Special	749,978	-	-	-	-	-	-	749,978
	Receipts	(775,695)	-	-	-	-	-	-	(775,695)
	Change in Fund Balance	(25,717)	-	-	-	-	-	-	(25,717)
	Positions	9.00	-	-	-	-	-	-	9.00
	DHHS-Health Svc. Regulation				-				
24470	DHHS-Health Svc. Regulation-Special-GF	299,750	-	-	-	-	-	-	299,750
	Receipts	(299,750)	-	-	-	-	-	-	(299,750)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	DHHS-Vocational Rehabilitation				-				
24480	DHHS-VR-Special	606,781	-	-	-	-	-	-	606,781
	Receipts	(606,781)	-	-	-	-	-	-	(606,781)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24481	DHHS-Disability Determination-Special	58,927,412	601,322	-	-	-	-	601,322	59,528,734
	Receipts	(58,927,412)	(601,322)	-	-	-	-	(601,322)	(59,528,734)
	Change in Fund Balance	-	-	-	-	-	-	(601,322)	-
	Positions	660.00	-	-	-	-	-	-	660.00
	Justice and Public Safety								
	Correction				-				
24500	Correction-Special	2,016,335	-	-	-	-	-	-	2,016,335
	Receipts	(2,016,335)	-	-	-	-	-	-	(2,016,335)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	17.00	-	-	-	-	-	-	17.00
24501	Correction IT-Special-GF	-	359,700	-	-	-	-	359,700	359,700
	Receipts	-	(359,700)	-	-	-	-	(359,700)	(359,700)
	Change in Fund Balance	-	-	-	-	-	-	-	-

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Positions	-	-	-	-	-	-	-	-
24502	Correction-Canteen Other Special	13,393,003	-	-	-	-	-	-	13,393,003
	Receipts	(13,393,003)	-	-	-	-	-	-	(13,393,003)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	22.00	-	-	-	-	-	-	22.00
24503	Correction-Special-Interest Bearing	968	1,104	-	-	-	-	1,104	2,072
	Receipts	(968)	(1,104)	-	-	-	-	(1,104)	(2,072)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
74500	Correction-Internal Service Fund	85,091,196	-	-	-	-	-	-	85,091,196
	Receipts	(85,509,921)	-	-	-	-	-	-	(85,509,921)
	Change in Fund Balance	(418,725)	-	-	-	-	-	-	(418,725)
	Positions	397.00	-	-	-	-	-	-	397.00
	Crime Control & Public Safety								
24960	CC&PS-Highway Control Special	203,903,080	1,958,467	-	-	-	-	1,958,467	205,861,547
	Receipts	(203,903,080)	(1,958,467)	-	-	-	-	(1,958,467)	(205,861,547)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	2,381.00	-	-	-	-	-	-	2,381.00
24961	CC&PS-Seized/Forfeited Assets-Special	962,212	537,788	-	-	-	-	537,788	1,500,000
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	962,212	537,788	-	-	-	-	537,788	1,500,000
	Positions	-	-	-	-	-	-	-	-
24962	CC&PS-Juvenile Justice Block Grant-GF	11,655,971	-	-	-	-	-	-	11,655,971
	Receipts	(11,655,971)	-	-	-	-	-	-	(11,655,971)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24963	CC&PS-Disaster Relief-GF	62,449,480	-	-	-	-	-	-	62,449,480
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	62,449,480	-	-	-	-	-	-	62,449,480
	Positions	-	-	-	-	-	-	-	-
24964	CC&PS-Other Special Grants	60,818,010	153,978	-	-	-	-	153,978	60,971,988
	Receipts	(60,818,010)	(153,978)	-	-	-	-	(153,978)	(60,971,988)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	Judicial								
22001	AOC-Special	12,200,000	-	-	-	-	1,421,947	1,421,947	13,621,947
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	12,200,000	-	-	-	-	1,421,947	1,421,947	13,621,947
	Positions	167.35	-	-	-	-	-	-	167.35
22004	AOC-Reserve for Safe Roads-Special	1,965,554	-	-	-	-	-	-	1,965,554

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Receipts	(1,965,554)	-	-	-	-	-	-	(1,965,554)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
22005	AOC-Worthless Check Fund-Special	803,619	-	-	-	-	-	-	803,619
	Receipts	(803,619)	-	-	-	-	-	-	(803,619)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
22006	AOC-IT Fund-Special	2,179,963	-	-	-	-	-	-	2,179,963
	Receipts	(2,179,963)	-	-	-	-	-	-	(2,179,963)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	42.00	-	-	-	-	-	-	42.00
22007	AOC-Appellate Cts. Printing & Computer-Special	509,489	-	-	-	-	-	-	509,489
	Receipts	(509,489)	-	-	-	-	-	-	(509,489)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	4.75	-	-	-	-	-	-	4.75
22008	AOC-Special-GF	-	14,515	-	-	-	-	14,515	14,515
	Receipts	-	(14,515)	-	-	-	-	(14,515)	(14,515)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	Justice								
23600	Justice-Special	11,649,441	297,000	-	-	-	-	297,000	11,946,441
	Receipts	(53,455)	(297,000)	-	-	-	-	(297,000)	(350,455)
	Change in Fund Balance	11,595,986	-	-	-	-	-	-	11,595,986
	Positions	1.00	-	-	-	-	-	-	1.00
23601	Justice-Special Recurring	2,571,559	-	-	-	-	-	-	2,571,559
	Receipts	(2,571,559)	-	-	-	-	-	-	(2,571,559)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	26.00	-	-	-	-	-	-	26.00
23606	Justice-Seized & Forfeited Assets-Special	1,290,587	-	-	-	-	-	-	1,290,587
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	1,290,587	-	-	-	-	-	-	1,290,587
	Positions	-	-	-	-	-	-	-	-
63600	Justice-Private Protection Svcs.-Special	-	34,223	-	-	-	-	34,223	34,223
	Receipts	-	(34,223)	-	-	-	-	(34,223)	(34,223)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
63602	Justice-Alarm Systems Recovery-Special	-	5,000	-	-	-	-	5,000	5,000
	Receipts	-	(5,000)	-	-	-	-	(5,000)	(5,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
Juvenile Justice									
24060	Juvenile Justice-Special	1,497,930	16,008	-	-	-	-	16,008	1,513,938
	Receipts	(1,497,930)	(9,767)	-	-	-	-	(9,767)	(1,507,697)
	Change in Fund Balance	-	6,241	-	-	-	-	6,241	6,241
	Positions	23.50	-	-	-	-	-	-	23.50
64060	Juvenile Justice-Trust	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
Natural & Economic Resources									
Agriculture & Consumer Services									
23700	Agriculture-Livestock-Special	-	9,023,052	-	-	-	-	9,023,052	9,023,052
	Receipts	-	(591,800)	-	-	-	-	(591,800)	(591,800)
	Change in Fund Balance	-	8,431,252	-	-	-	-	(591,800)	8,431,252
	Positions	-	-	-	-	-	-	-	-
23701	Agriculture-Warehouse Invest.-Special	-	2,000	-	-	-	-	2,000	2,000
	Receipts	-	(2,000)	-	-	-	-	(2,000)	(2,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
23702	Agriculture-Disaster Relief-GF	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
23703	Agriculture-Tobacco Trust-Special	34,950,677	90,767	-	-	-	-	90,767	35,041,444
	Receipts	(34,950,677)	(90,767)	-	-	-	-	(90,767)	(35,041,444)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	2.00	1.00	-	-	-	-	1.00	3.00
53700	Agriculture-Farmers Market-Enterprise	1,294,206	186,908	-	-	-	-	186,908	1,481,114
	Receipts	(1,294,206)	(186,908)	-	-	-	-	(186,908)	(1,481,114)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	17.00	-	-	-	-	-	-	17.00
53725	Agriculture-Western NC Agriculture Fair-Enterprise	1,982,283	550,783	-	-	-	-	550,783	2,533,066
	Receipts	(1,982,283)	(550,783)	-	-	-	-	(550,783)	(2,533,066)
	Change in Fund Balance	-	-	-	-	-	-	(550,783)	-
	Positions	13.00	-	-	-	-	-	-	13.00
53750	Agriculture-State Fair-Enterprise	12,556,517	5,345,977	-	-	-	-	5,345,977	17,902,494
	Receipts	(12,556,517)	(1,910,977)	-	-	-	-	(1,910,977)	(14,467,494)
	Change in Fund Balance	-	3,435,000	-	-	-	-	3,435,000	3,435,000
	Positions	74.00	-	-	-	-	-	-	74.00
63700	Agriculture-Trust-Special	-	474,560	-	-	-	-	474,560	474,560
	Receipts	-	(474,560)	-	-	-	-	(474,560)	(474,560)

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
63704	Agriculture-Cooperative Grading Program	-	6,428,400	-	-	-	-	6,428,400	6,428,400
	Receipts	-	(6,428,400)	-	-	-	-	(6,428,400)	(6,428,400)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	87.25	-	-	-	-	87.25	87.25
63706	Agriculture-Trust-GF	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	DACS Component Units								
63702	Agriculture-Rural Rehab Loans-Proprietary	-	959,026	-	-	-	-	959,026	959,026
	Receipts	-	(959,026)	-	-	-	-	(959,026)	(959,026)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	2.00	-	-	-	-	2.00	2.00
63703	Agriculture-Finance Authority-Proprietary	-	1,240,000	-	-	-	-	1,240,000	1,240,000
	Receipts	-	(1,240,000)	-	-	-	-	(1,240,000)	(1,240,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	7.00	-	-	-	-	7.00	7.00
	Commerce								
24600	Commerce-Special	183,833,097	4,003,290	-	-	-	-	4,003,290	187,836,387
	Receipts	(151,620,412)	(3,290)	-	-	-	-	(3,290)	(151,623,702)
	Change in Fund Balance	32,212,685	4,000,000	-	-	-	-	4,000,000	36,212,685
	Positions	86.40	3.00	-	-	-	-	3.00	89.40
24602	Commerce-Disaster Relief-GF	-	1,500,000	-	-	-	-	1,500,000	1,500,000
	Receipts	-	(1,500,000)	-	-	-	-	(1,500,000)	(1,500,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24603	Commerce-NC Clean-Special	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24604	Commerce-Morehead-Special	-	11,000	-	-	-	-	11,000	11,000
	Receipts	-	(11,000)	-	-	-	-	(11,000)	(11,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24605	Commerce-Cape Fear-Special	6,000	-	-	-	-	-	-	6,000
	Receipts	(6,000)	-	-	-	-	-	-	(6,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
24606	Commerce-Clean Water Bonds-Special	-	2,074,474	-	-	-	-	2,074,474	2,074,474
	Receipts	-	(2,074,474)	-	-	-	-	(2,074,474)	(2,074,474)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24609	Commerce-Special GF	57,500	9,192,500	-	-	-	-	9,192,500	9,250,000
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	57,500	9,192,500	-	-	-	-	9,192,500	9,250,000
	Positions	-	-	-	-	-	-	-	-
24611	Commerce-IT Projects-GF	-	2,989,549	-	-	-	-	2,989,549	2,989,549
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	2,989,549	-	-	-	-	2,989,549	2,989,549
	Positions	-	-	-	-	-	-	-	-
24608	Commerce-Special-GF	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24610	Commerce-Special	66,100	-	-	-	-	-	-	66,100
	Receipts	(66,100)	-	-	-	-	-	-	(66,100)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
54600	Commerce-Enterprise	35,276,267	1,912,414	-	-	-	-	1,912,414	37,188,681
	Receipts	(33,516,851)	(1,405,104)	-	-	-	-	(1,405,104)	(34,921,955)
	Change in Fund Balance	1,759,416	507,310	-	-	-	-	507,310	2,266,726
	Positions	301.00	-	-	-	-	-	-	301.00
64604	Commerce-EDA Funds-GF	200,000	-	-	-	-	-	-	200,000
	Receipts	(200,000)	-	-	-	-	-	-	(200,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64605	Commerce-Utilities Comm/PS- Enterprise	-	13,000,000	-	-	-	-	13,000,000	13,000,000
	Receipts	-	(13,000,000)	-	-	-	-	(13,000,000)	(13,000,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64612	Commerce-NC Rural Elec.Authority-Special	178,500	-	-	-	-	-	-	178,500
	Receipts	(178,500)	-	-	-	-	-	-	(178,500)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64613	Commerce-Utilities Comm./Nat. Gas-Special	3,470	-	-	-	-	-	-	3,470
	Receipts	(601)	-	-	-	-	-	-	(601)
	Change in Fund Balance	2,869	-	-	-	-	-	-	2,869
	Positions	-	-	-	-	-	-	-	-
64616	Commerce-CDBG-Revolving Loan-GF	1,000,000	-	-	-	-	-	-	1,000,000
	Receipts	(1,000,000)	-	-	-	-	-	-	(1,000,000)

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	Commerce State-Aid								
24601	Commerce-Disaster-Special	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	Education Lottery								
54641	NC Education Lottery Proceeds	1,067,647,291	271,945,709	-	-	-	-	271,945,709	1,339,593,000
	Receipts	(1,067,647,291)	(271,945,709)	-	-	-	-	(271,945,709)	(1,339,593,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
54670	NC Education Lottery Commission	52,385,209	-	-	-	-	-	-	52,385,209
	Receipts	(52,385,209)	-	-	-	-	-	-	(52,385,209)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	225.00	-	-	-	-	-	-	225.00
	Employment Security Commission (ESC)								
24650	ESC-Administration-Special	246,658,700	-	-	-	-	-	-	246,658,700
	Receipts	(246,658,700)	-	-	-	-	-	-	(246,658,700)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	1,687.86	-	-	-	-	-	-	1,687.86
64650	ESC-Administration-Trust-Special	4,742,378	-	-	-	-	-	-	4,742,378
	Receipts	(4,742,378)	-	-	-	-	-	-	(4,742,378)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64651	ESC-Claims/Benefits-Trust-Enterprise	880,915,483	-	-	-	-	-	-	880,915,483
	Receipts	(880,915,483)	-	-	-	-	-	-	(880,915,483)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64653	ESC-Reserve-Trust-Enterprise	162,982,484	-	-	-	-	-	-	162,982,484
	Receipts	(162,982,484)	-	-	-	-	-	-	(162,982,484)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64652	ESC-Trust-Clearing	944,644,817	-	-	-	-	-	-	944,644,817
	Receipts	(944,644,817)	-	-	-	-	-	-	(944,644,817)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64655	ESC-Training & Employ.-Trust-Enterprise	74,141	-	-	-	-	-	-	74,141
	Receipts	(74,141)	-	-	-	-	-	-	(74,141)

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	Economic & Natural Resources (DENR)								
24300	DENR-Special	38,810,076	15,559,611	-	-	-	-	15,559,611	54,369,687
	Receipts	(36,308,755)	(3,420,005)	-	-	-	-	(3,420,005)	(39,728,760)
	Change in Fund Balance	2,501,321	12,139,606	-	-	-	-	12,139,606	14,640,927
	Positions	282.11		-	-	-	-	-	282.11
24301	DENR-Air Quality-Fuel Tax-Special	10,607,061	971,251	-	-	-	-	971,251	11,578,312
	Receipts	(10,607,061)	(957,154)	-	-	-	-	(957,154)	(11,564,215)
	Change in Fund Balance	-	14,097	-	-	-	-	14,097	14,097
	Positions	96.00		-	-	-	-	-	96.00
24302	DENR-Governor's Cupt-Trust-Special	6,080	3,000	-	-	-	-	3,000	9,080
	Receipts	(1,414)	(3,000)	-	-	-	-	(3,000)	(4,414)
	Change in Fund Balance	4,666	-	-	-	-	-	-	4,666
	Positions	-	-	-	-	-	-	-	-
24303	DENR-Marine Fish Conserv.-Special	22,687	186,089	-	-	-	-	186,089	208,776
	Receipts	(22,687)	(25,050)	-	-	-	-	(25,050)	(47,737)
	Change in Fund Balance	-	161,039	-	-	-	-	161,039	161,039
	Positions	-	-	-	-	-	-	-	-
24304	DENR-Wetlands Trust Fund-Special	59,518,833	33,676,687	-	-	-	-	33,676,687	93,195,520
	Receipts	(59,443,833)	26,004,173	-	-	-	-	26,004,173	(33,439,660)
	Change in Fund Balance	75,000	59,680,860	-	-	-	-	59,680,860	59,755,860
	Positions	-	-	-	-	-	-	-	-
24305	DENR-Clean Water Mgmt. Trust-Special	80,538,288	32,961,712	-	-	-	-	32,961,712	113,500,000
	Receipts	(80,538,288)	(19,461,712)	-	-	-	-	(19,461,712)	(100,000,000)
	Change in Fund Balance	-	13,500,000	-	-	-	-	13,500,000	13,500,000
	Positions	-	-	-	-	-	-	-	-
24306	DENR-Dry Cleaning Solvent Tax-Special	18,555,015	(6,681,859)	-	-	-	-	(6,681,859)	11,873,156
	Receipts	(18,555,015)	7,555,015	-	-	-	-	7,555,015	(11,000,000)
	Change in Fund Balance	-	873,156	-	-	-	-	873,156	873,156
	Positions	9.80		-	-	-	-	-	9.80
24307	DENR-Forest Development-Special	3,218,693	(9,001)	-	-	-	-	(9,001)	3,209,692
	Receipts	(3,218,693)	9,001	-	-	-	-	9,001	(3,209,692)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	2.75		-	-	-	-	-	2.75
24308	DENR-Special	13,785,327	20,056,481	-	-	-	-	20,056,481	33,841,808
	Receipts	(12,785,956)	(19,242,607)	-	-	-	-	(19,242,607)	(32,028,563)
	Change in Fund Balance	999,371	813,874	-	-	-	-	813,874	1,813,245
	Positions	96.50		-	-	-	-	-	96.50
24309	DENR-PartF-Special	49,037,721	19,908,033	-	-	-	-	19,908,033	68,945,754
	Receipts	(49,037,721)	(10,547,902)	-	-	-	-	(10,547,902)	(59,585,623)

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Change in Fund Balance	-	9,360,131	-	-	-	-	9,360,131	9,360,131
	Positions	-	-	-	-	-	-	-	-
24310	DENR-Disaster-GF	2,361,722	12,684,479	-	-	-	-	12,684,479	15,046,201
	Receipts	(2,302,443)	(7,697,557)	-	-	-	-	(7,697,557)	(10,000,000)
	Change in Fund Balance	59,279	4,986,922	-	-	-	-	4,986,922	5,046,201
	Positions	-	-	-	-	-	-	-	-
24311	DENR-Interest-CI	-	200,000	-	-	-	-	200,000	200,000
	Receipts	-	(200,000)	-	-	-	-	(200,000)	(200,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
24321	DENR-CWB-WS Loan Program 1998		294,502					294,502	294,502
	Receipts		(294,502)					(294,502)	(294,502)
	Change in Fund Balance		-		-			-	-
	Positions	-	-	-	-	-	-	-	-
24323	DENR-Marine Resources Fund	1,610,900	7,841,975	-	-	-	-	7,841,975	9,452,875
	Receipts	(1,610,900)	(5,580,582)	-	-	-	-	(5,580,582)	(7,191,482)
	Change in Fund Balance		2,261,393		-		-	2,261,393	2,261,393
	Positions	-	-	-	-	-	-	-	-
24325	DENR-DWR-FERC Interest Bearing	-	150,000	-	-	-	-	150,000	150,000
	Receipts	-	(150,000)	-	-	-	-	(150,000)	(150,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
24317	DENR-Special-GF	-	1,490,711	-	-	-	-	1,490,711	1,490,711
	Receipts	-	(718,731)	-	-	-	-	(718,731)	(718,731)
	Change in Fund Balance	-	771,980	-	-	-	-	771,980	771,980
	Positions	-	-	-	-	-	-	-	-
24318	DENR-Special-Int Bearing	-	900,000					900,000	900,000
	Receipts	-	(200,000)					(200,000)	(200,000)
	Change in Fund Balance	-	700,000		-			700,000	700,000
	Positions	-	-	-	-	-	-	-	-
64300	DENR-Trust-Special	-	46,000	-	-	-	-	46,000	46,000
	Receipts	-	(2,509)	-	-	-	-	(2,509)	(2,509)
	Change in Fund Balance	-	43,491	-	-	-	-	43,491	43,491
	Positions	-	-	-	-	-	-	-	-
64301	DENR-Waste Water Oper. Train-Special	-	542,699	-	-	-	-	542,699	542,699
	Receipts	-	(452,594)	-	-	-	-	(452,594)	(452,594)
	Change in Fund Balance	-	90,105	-	-	-	-	90,105	90,105
	Positions	-	-	-	-	-	-	-	-
64302	DENR-Natural Heritage-Trust-Special	-	65,402,740	-	-	-	-	65,402,740	65,402,740
	Receipts	-	(20,149,825)	-	-	-	-	(20,149,825)	(20,149,825)
	Change in Fund Balance	-	45,252,915	-	-	-	-	45,252,915	45,252,915
	Positions	-	-	-	-	-	-	-	-
64303	DENR-Solid Waste Mgmt. Trust-Special	7,686,898	(640,365)	-	-	-	-	(640,365)	7,046,533

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Receipts	(7,664,898)	640,365	-	-	-	-	640,365	(7,024,533)
	Change in Fund Balance	22,000	-	-	-	-	-	-	22,000
	Positions	8.00	-	-	-	-	-	-	8.00
64304	DENR-Clean Water Revolving Loan-Special	-	9,444,769	-	-	-	-	9,444,769	9,444,769
	Receipts	-	(4,596,871)	-	-	-	-	(4,596,871)	(4,596,871)
	Change in Fund Balance	-	4,847,898	-	-	-	-	4,847,898	4,847,898
	Positions	-	-	-	-	-	-	-	-
64305	DENR-Commercial LUST Cleanup-Special	31,199,650	13,365,854	-	-	-	-	13,365,854	44,565,504
	Receipts	(31,199,650)	870,786	-	-	-	-	870,786	(30,328,864)
	Change in Fund Balance	-	14,236,640	-	-	-	-	14,236,640	14,236,640
	Positions	4.00	-	-	-	-	-	-	4.00
64306	DENR-Waste Water Trmt. Maint.-Special	-	300,000	-	-	-	-	300,000	300,000
	Receipts	-	(20,000)	-	-	-	-	(20,000)	(20,000)
	Change in Fund Balance	-	280,000	-	-	-	-	280,000	280,000
	Positions	-	-	-	-	-	-	-	-
64307	DENR-Conservation Grant Endowment-Permanen	-	179,298	-	-	-	-	179,298	179,298
	Receipts	-	(593,540)	-	-	-	-	(593,540)	(593,540)
	Change in Fund Balance	-	(414,242)	-	-	-	-	(414,242)	(414,242)
	Positions	-	-	-	-	-	-	-	-
64308	DENR-Non-Comm. LUST Cleanup-Special	13,095,000	(5,534,365)	-	-	-	-	(5,534,365)	7,560,635
	Receipts	(13,095,000)	7,164,980	-	-	-	-	7,164,980	(5,930,020)
	Change in Fund Balance	-	1,630,615	-	-	-	-	1,630,615	1,630,615
	Positions	-	-	-	-	-	-	-	-
64309	DENR-Ground Water Pro.Loan-Special	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64311	DENR-Water Poll. Revolv.Loan-Enterprise	-	60,359,956	-	-	-	-	60,359,956	60,359,956
	Receipts	-	(60,359,956)	-	-	-	-	(60,359,956)	(60,359,956)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64312	DENR-Fed. Bond Revolv. Loan-Enterprise	-	3,270,231	-	-	-	-	3,270,231	3,270,231
	Receipts	-	(3,269,767)	-	-	-	-	(3,269,767)	(3,269,767)
	Change in Fund Balance	-	464	-	-	-	-	464	464
	Positions	-	-	-	-	-	-	-	-
64314	DENR-State Bond Revolv. Loan-Special	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64316	DENR-Pigeon River Trust-Special	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Positions	-	-	-	-	-	-	-	-
64317	DENR-Settlement-Special	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64318	DENR-High Unit Cost WW Grants-Special	-	10,888,670	-	-	-	-	10,888,670	10,888,670
	Receipts	-	(10,888,670)	-	-	-	-	(10,888,670)	(10,888,670)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64319	DENR-CWSRF Federal Program-Enterprise	-	7,034,546	-	-	-	-	7,034,546	7,034,546
	Receipts	-	(7,034,546)	-	-	-	-	(7,034,546)	(7,034,546)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64320	DENR-Drinking Water SRF-Enterprise	9,695,588	18,004,412	-	-	-	-	18,004,412	27,700,000
	Receipts	(9,695,588)	(18,004,412)	-	-	-	-	(18,004,412)	(27,700,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	46.20	-	-	-	-	-	-	46.20
64321	DENR-High Unit Cost WS Grants-Special	-	4,264,883	-	-	-	-	4,264,883	4,264,883
	Receipts	-	(4,264,883)	-	-	-	-	(4,264,883)	(4,264,883)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64322	DENR-Drinking Water SRF-Bond Match-Enterprise	-	3,840,656	-	-	-	-	3,840,656	3,840,656
	Receipts	-	(3,840,656)	-	-	-	-	(3,840,656)	(3,840,656)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64323	DENR-Marine Res. Endowment-Permanent	168,790	(63,214)	-	-	-	-	(63,214)	105,576
	Receipts	(168,790)	(1,578,340)	-	-	-	-	(1,578,340)	(1,747,130)
	Change in Fund Balance	-	(1,641,554)	-	-	-	-	(1,641,554)	(1,641,554)
	Positions	-	-	-	-	-	-	-	-
64324	DENR-Drinking Water Reserve-Special	-	472,051	-	-	-	-	472,051	472,051
	Receipts	-	(472,051)	-	-	-	-	(472,051)	(472,051)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64326	DENR-Trust-Special	-	1,000	-	-	-	-	1,000	1,000
	Receipts	-	(1,000)	-	-	-	-	(1,000)	(1,000)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	Wildlife Resources								
24350	Wildlife Resources-Special	59,134,869	500,640	-	-	-	-	500,640	59,635,509
	Receipts	(59,185,535)	(500,640)	-	-	-	-	(500,640)	(59,686,175)
	Change in Fund Balance	(50,666)	-	-	-	-	-	-	(50,666)

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				Reductions		Expansion		Net Change	
				Recurring	Nonrecurring	Recurring	Nonrecurring		
	Positions	637.50	12.00	-	-	-	-	12.00	649.50
24351	Wildlife Resources-Interest-Special	24,204,677	-	-	-	-	-	-	24,204,677
	Receipts	(24,204,677)	-	-	-	-	-	-	(24,204,677)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	1.50	-	-	-	-	-	-	1.50
24352	Wildlife Resources-Non-Interest-Special	26,618,540	-	-	-	-	-	-	26,618,540
	Receipts	(26,618,540)	-	-	-	-	-	-	(26,618,540)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
64350	Wildlife Resources Endowment-Permanent	-	-	-	-	-	-	-	-
	Receipts	-	-	-	-	-	-	-	-
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	Labor								
23800	Labor-Special	4,993,616	121,386	-	-	-	-	121,386	5,115,002
	Receipts	(4,993,616)	(121,386)	-	-	-	-	(121,386)	(5,115,002)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	67.00	-	-	-	-	-	-	67.00
63800	Labor-Trust-Special	2,880	-	-	-	-	-	-	2,880
	Receipts	(2,880)	-	-	-	-	-	-	(2,880)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
63801	Labor-IDA-Trust-Special	85,002	-	-	-	-	-	-	85,002
	Receipts	(85,002)	-	-	-	-	-	-	(85,002)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-
	Comprehensive Major Medical Plan								
58410	Child Health Insurance Program	-	214,619,300	-	-	-	-	214,619,300	214,619,300
	Receipts	-	(214,619,300)	-	-	-	-	(214,619,300)	(214,619,300)
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Positions	-	-	-	-	-	-	-	-