

# Appendix A

## SUMMARY OF GENERAL FUND APPROPRIATIONS (SESSION LAW 2003-284, AS ENACTED), 2003 LEGISLATIVE SESSION, FY 2003–04

	Governor's Proposed 2003–04 Base Budget	Net Changes	FTE* Changes	Fiscal Year 2003-04 Appropriation	Percentage Change
<b>Education</b>					
Community Colleges	671,476,663	(10,548,944)		660,927,719	-1.57%
Public Education	6,086,682,250	(51,631,948)	(395.68)	6,035,050,302	-0.85%
University System	1,836,352,141	(44,210,480)	518.00	1,792,141,661	-2.41%
<b>Total Education</b>	<b>8,594,511,054</b>	<b>(106,391,372)</b>	<b>122.32</b>	<b>8,488,119,682</b>	<b>-1.24%</b>
<b>Health and Human Services</b>					
Office of the Secretary	99,449,713	(17,281,280)	(0.50)	82,168,433	-17.38%
Aging Division	28,585,838	(900,000)		27,685,838	-3.15%
Blind and Deaf / Hard of Hearing Services	9,533,508	(230,838)	(4.00)	9,302,670	-2.42%
Child Development	267,002,174	(7,985,007)	15.00	259,017,167	-2.99%
Education Services	33,168,936	(1,362,074)	(9.22)	31,806,862	-4.11%
Facility Services	14,442,802	(2,186,010)		12,256,792	-15.14%
Medical Assistance	2,538,978,314	(551,569,228)		1,987,409,086	-21.72%
Mental Health	581,275,947	(3,985,700)		577,290,247	-0.69%
NC Health Choice	37,317,907	12,166,372		49,484,279	32.60%
Public Health	130,648,960	(6,471,485)	(4.45)	124,177,475	-4.95%
Social Services	184,886,538	(5,707,864)		179,178,674	-3.09%
Vocational Rehabilitation	40,645,338	(603,214)		40,042,124	-1.48%
<b>Total Health and Human Services</b>	<b>3,965,935,975</b>	<b>(586,116,328)</b>	<b>(3.17)</b>	<b>3,379,819,647</b>	<b>-14.78%</b>
<b>Justice and Public Safety</b>					
Correction	985,276,327	(45,029,737)	(18.00)	940,246,590	-4.57%
Crime Control & Public Safety	28,706,140	38,186		28,744,326	0.13%
Judicial Department	310,319,781	(5,979,050)	1.00	304,340,731	-1.93%
Judicial—Indigent Defense	75,049,607	(1,784,778)		73,264,829	-2.38%
Justice	73,508,002	(2,466,692)	(5.00)	71,041,310	-3.36%
Juvenile Justice & Delinquency Prevention	135,679,902	(5,366,429)	(21.00)	130,313,473	-3.96%
<b>Total Justice and Public Safety</b>	<b>1,608,539,759</b>	<b>(60,588,500)</b>	<b>(43.00)</b>	<b>1,547,951,259</b>	<b>-3.77%</b>
<b>Natural And Economic Resources</b>					
Agriculture and Consumer Services	51,041,728	(2,546,372)	(24.00)	48,495,356	-4.99%
Commerce	35,569,253	(2,172,711)		33,396,542	-6.11%
Commerce—State Aid	10,266,728	1,005,357		11,272,085	9.79%
Environment and Natural Resources	153,070,901	(5,894,593)	(22.11)	147,176,308	-3.85%
DENR—Clean Water Mgmt. Trust Fund	100,000,000	(38,000,000)		62,000,000	-38.00%
Labor	13,936,595	(671,141)	(4.00)	13,265,454	-4.82%
NC Biotechnology Center	5,883,395	0		5,883,395	0.00%
Rural Economic Development Center	4,658,607	0		4,658,607	0.00%
<b>Total Natural and Economic Resources</b>	<b>374,427,207</b>	<b>(48,279,460)</b>	<b>(50.11)</b>	<b>326,147,747</b>	<b>-12.89%</b>
<b>General Government</b>					
Administration	56,925,133	(4,869,613)	(24.42)	52,055,520	-8.55%
Auditor	10,847,686	(553,885)	(2.00)	10,293,801	-5.11%
Cultural Resources	54,627,586	600,181	(17.35)	55,227,767	1.10%
Cultural Resources—Roanoke Island	1,720,952	(86,047)		1,634,905	-5.00%
General Assembly	42,858,926	(1,297,463)		41,561,463	-3.03%
Governor	5,112,108	(135,605)		4,976,503	-2.65%
Housing Finance Agency	4,750,945	0		4,750,945	0.00%
Insurance	23,364,277	2,942,777	(5.50)	26,307,054	12.60%
Insurance—Workers Compensation Fund	4,500,000	0		4,500,000	0.00%
Lieutenant Governor	633,293	(31,571)		601,722	-4.99%
Office of Administrative Hearings	2,540,719	(131,036)	(2.00)	2,409,683	-5.16%
Revenue	76,720,217	(1,789,451)	17.00	74,930,766	-2.33%
Rules Review Commission	310,454	0		310,454	0.00%
Secretary of State	8,210,304	(153,106)	(3.00)	8,057,198	-1.86%
State Board of Elections	3,123,646	3,714,151		6,837,797	118.90%
State Budget and Management	4,428,558	(216,753)	(3.00)	4,211,805	-4.89%
State Budget and Management—Special	3,080,000	300,000		3,380,000	9.74%
State Controller	10,046,077	(351,613)		9,694,464	-3.50%
Treasurer—Operations	8,063,750	(488,721)		7,575,029	-6.06%
Treasurer—Retirement / Benefits	7,131,179	350,000		7,481,179	4.91%
<b>Total General Government</b>	<b>328,995,810</b>	<b>(2,197,755)</b>	<b>(40.27)</b>	<b>326,798,055</b>	<b>-0.67%</b>
<b>Transportation</b>	<b>12,842,163</b>	<b>(1,412,638)</b>	<b>0.00</b>	<b>11,429,525</b>	<b>-11.00%</b>
<b>Statewide Reserves and Debt Service</b>					
<b>Debt Service:</b>					
Interest / Redemption	430,130,765	(42,344,845)		387,785,920	-9.84%
Federal Reimbursement	1,155,948	0		1,155,948	0.00%
<b>Subtotal Debt Service</b>	<b>431,286,713</b>	<b>(42,344,845)</b>		<b>388,941,868</b>	<b>-9.82%</b>
<b>Statewide Reserves</b>					
State Health Plan	0	113,418,000		113,418,000	
Retiree Health Benefit	0	36,800,000		36,800,000	
Retirement System Contributions	0	26,546,000		26,546,000	
Compensation Increases	0	132,050,000		132,050,000	
Transfer of Various Benefit Plans	0	(55,000,000)		(55,000,000)	
Contingency and Emergency Fund	5,000,000	0		5,000,000	
Salary Adjustment Fund	500,000	4,000,000		4,500,000	
MH/DD/SAS Trust Fund	0	12,500,000		12,500,000	
HIPAA Implementation	0	2,000,000		2,000,000	
State Surplus Real Property System	0	250,000		250,000	
Blue Ribbon Commission on Medicaid Reform	0	250,000		250,000	
<b>Subtotal Statewide Reserves</b>	<b>5,500,000</b>	<b>272,814,000</b>		<b>278,314,000</b>	
<b>Total Reserves and Debt Service</b>	<b>436,786,713</b>	<b>230,469,155</b>		<b>667,255,868</b>	<b>52.76%</b>
<b>Total General Fund for Operations</b>	<b>15,322,038,681</b>	<b>(574,516,898)</b>	<b>(14.23)</b>	<b>14,747,521,783</b>	<b>-3.75%</b>
<b>Other General Fund Expenditures:</b>					
Capital Improvements	0	27,601,000		27,601,000	
Repairs and Renovations	0	0		0	
<b>Total Other General Fund Expenditures</b>	<b>0</b>	<b>27,601,000</b>		<b>27,601,000</b>	
<b>Total General Fund Budget</b>	<b>15,322,038,681</b>	<b>(546,915,898)</b>	<b>(14.23)</b>	<b>14,775,122,783</b>	<b>-3.57%</b>

**SUMMARY OF GENERAL FUND APPROPRIATIONS (SESSION LAW 2003-284, AS ENACTED), 2003 LEGISLATIVE SESSION, FY 2004–05**

	Governor's Proposed 2004–05 Base Budget	Net Changes	FTE* Changes	Fiscal Year 2004-05 Appropriation	Percentage Change
<b>Education</b>					
Community Colleges	671,285,977	(11,086,755)		660,199,222	-1.65%
Public Education	6,211,172,835	(176,177,652)	(399.68)	6,034,995,183	-2.84%
University System	1,857,413,185	(34,986,528)	518.00	1,822,426,657	-1.88%
<b>Total Education</b>	<b>8,739,871,997</b>	<b>(222,250,935)</b>	<b>118.32</b>	<b>8,517,621,062</b>	<b>-2.54%</b>
<b>Health and Human Services</b>					
Office of the Secretary	100,272,566	(19,304,133)	(0.50)	80,968,433	-19.25%
Aging Division	28,585,838	(900,000)		27,685,838	-3.15%
Blind and Deaf / Hard of Hearing Services	9,617,846	(230,838)	(4.00)	9,387,008	-2.40%
Child Development	267,006,355	(7,795,662)	15.00	259,210,693	-2.92%
Education Services	32,945,950	(1,275,874)	(9.22)	31,670,076	-3.87%
Facility Services	14,443,088	(2,186,296)		12,256,792	-15.14%
Medical Assistance	2,980,706,037	(531,536,074)		2,449,169,963	-17.83%
Mental Health	584,487,605	(4,064,507)		580,423,098	-0.70%
NC Health Choice	37,317,907	18,114,915		55,432,822	48.54%
Public Health	132,441,289	(8,992,394)	(4.45)	123,448,895	-6.79%
Social Services	189,939,178	(909,910)		189,029,268	-0.48%
Vocational Rehabilitation	41,453,587	(618,729)		40,834,858	-1.49%
<b>Total Health and Human Services</b>	<b>4,419,217,246</b>	<b>(559,699,502)</b>	<b>(3.17)</b>	<b>3,859,517,744</b>	<b>-12.67%</b>
<b>Justice and Public Safety</b>					
Corrections	991,226,311	(31,279,029)	(18.00)	959,947,282	-3.16%
Crime Control & Public Safety	28,785,824	(646,814)		28,139,010	-2.25%
Judicial Department	314,116,595	(2,616,901)	1.00	311,499,694	-0.83%
Judicial—Indigent Defense	73,116,571	(2,097,120)		71,019,451	-2.87%
Justice	73,574,376	(2,115,064)	(5.00)	71,459,312	-2.87%
Juvenile Justice & Delinquency Prevention	138,675,409	(8,089,911)	(21.00)	130,585,498	-5.83%
<b>Total Justice and Public Safety</b>	<b>1,619,495,086</b>	<b>(46,844,839)</b>	<b>(43.00)</b>	<b>1,572,650,247</b>	<b>-2.89%</b>
<b>Natural And Economic Resources</b>					
Agriculture and Consumer Services	51,093,029	(2,476,660)	(24.00)	48,616,369	-4.85%
Commerce	34,639,574	(303,273)		34,336,301	-0.88%
Commerce - State Aid	10,266,728	955,357		11,222,085	9.31%
Environment and Natural Resources	157,263,823	(4,465,813)	(30.11)	152,798,010	-2.84%
DENR—Clean Water Mgmt. Trust Fund	100,000,000	(38,000,000)		62,000,000	-38.00%
Labor	13,945,245	((671,141)	(4.00)	13,274,104	-4.81%
NC Biotechnology Center	5,883,395	0		5,883,395	0.00%
Rural Economic Development Center	4,658,607	0		4,658,607	0.00%
<b>Total Natural and Economic Resources</b>	<b>377,750,401</b>	<b>(44,961,530)</b>	<b>(58.11)</b>	<b>332,788,871</b>	<b>-11.90%</b>
<b>General Government</b>					
Administration	57,503,556	(4,919,649)	(24.42)	52,583,907	-8.56%
Auditor	10,857,642	(563,841)	(2.00)	10,293,801	-5.19%
Cultural Resources	54,337,128	(248,530)	(17.35)	54,088,598	-0.46%
Cultural Resources—Roanoke Island	1,722,606	(86,047)		1,636,559	-5.00%
General Assembly	46,268,768	(1,297,463)		44,971,305	-2.80%
Governor	5,112,933	(286,430)		4,826,503	-5.60%
Housing Finance Agency	4,750,945	0		4,750,945	0.00%
Insurance	23,395,414	(2,207,827)	(5.50)	23,187,587	-0.89%
Insurance—Workers Compensation Fund	4,500,000	(1,900,000)		2,600,000	-42.22%
Lieutenant Governor	633,293	(31,571)		601,722	-4.99%
Office of Administrative Hearings	2,542,833	(131,036)	(2.00)	2,411,797	-5.15%
Revenue	77,372,834	(2,198,740)	17.00	75,174,094	-2.84%
Rules Review Commission	310,454	0		310,454	0.00%
Secretary of State	8,179,923	(423,725)	(3.00)	7,756,198	-5.18%
State Board of Elections	3,124,003	1,791,936		4,915,939	57.36%
State Budget and Management	4,432,863	(216,753)	(3.00)	4,216,110	-4.89%
State Budget and Management—Special	3,080,000	50,000		3,130,000	1.62%
State Controller	10,071,064	(351,613)		9,719,451	-3.49%
Treasurer—Operations	8,066,505	(488,721)		7,577,784	-6.06%
Treasurer—Retirement / Benefits	7,131,179	350,000		7,481,179	4.91%
<b>Total General Government</b>	<b>333,393,943</b>	<b>(11,160,010)</b>	<b>(40.27)</b>	<b>322,233,933</b>	<b>-3.35%</b>
<b>Transportation</b>	<b>12,872,739</b>	<b>(1,469,939)</b>	<b>0.00</b>	<b>11,402,800</b>	<b>-11.42%</b>
<b>Statewide Reserves and Debt Service</b>					
<b>Debt Service</b>					
Interest / Redemption	498,993,307	4,689,376		503,682,683	0.94%
Federal Reimbursement	1,155,948	0		1,155,948	0.00%
<b>Subtotal Debt Service</b>	<b>500,149,255</b>	<b>4,689,376</b>	<b>0.00</b>	<b>504,838,631</b>	<b>0.94%</b>
<b>Statewide Reserves</b>					
State Health Plan	0	151,225,000		151,225,000	
Retiree Health Benefit	0	36,800,000		36,800,000	
Retirement System Contributions	0	154,200,000		154,200,000	
Compensation Increases	0	45,550,000		45,550,000	
Transfer of Various Benefit Plans	0	(13,000,000)		(13,000,000)	
Contingency and Emergency Fund	5,000,000	0		5,000,000	
Salary Adjustment Fund	500,000	4,000,000		4,500,000	
MH/DD/SAS Trust Fund	0	0		0	
HIPAA Implementation	0	0		0	
<b>Subtotal Statewide Reserves</b>	<b>5,500,000</b>	<b>378,775,000</b>	<b>0.00</b>	<b>384,275,000</b>	
<b>Total Reserves and Debt Service</b>	<b>505,649,255</b>	<b>383,464,376</b>	<b>0.00</b>	<b>889,113,631</b>	<b>75.84%</b>
<b>Total General Fund for Operations</b>	<b>16,008,250,667</b>	<b>(502,922,379)</b>		<b>15,505,328,288</b>	<b>-3.14%</b>
<b>Other General Fund Expenditures</b>					
Capital Improvements	0	0		0	
Repairs and Renovations	0	0		0	
<b>Total Other General Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	
<b>Total General Fund Budget</b>	<b>16,008,250,667</b>	<b>(502,922,379)</b>	<b>(26.23)</b>	<b>15,505,328,288</b>	<b>-3.14%</b>

\*A technical term for full-time permanent positions and combinations of less than full-time positions that, when combined, create a full-time position