

The North Carolina State Budget

SUMMARY OF RECOMMENDATIONS

2009-2011

Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina

www.osbm.state.nc.us

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March 2009

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Condition of the General Fund, 1974-75 to 2007-08

(Includes Federal Revenue Sharing and Anti-Recession Revenues)

Fiscal Year	Beginning Balance July 1	Transfers From Reserves	Net Collections	Total Appropriation Expenditures	Reserve Transfers #	Ending Balance June 30
1974-75	\$ 108,532,052	\$ -	\$ 1,597,146,807	\$ 1,721,068,968	\$ -	\$ 56,609,891
1975-76	56,609,891	-	1,710,532,207	1,698,673,699	-	68,468,399
1976-77	68,468,399	-	2,018,349,566	1,935,935,992	-	150,882,006
1977-78	150,882,006	-	2,196,552,943	2,162,483,376	-	184,951,573
1978-79	184,951,573	-	2,486,968,295	2,484,341,660	-	187,578,208
1979-80	187,578,208	-	2,842,041,456	2,744,651,008	-	284,968,657
1980-81	284,968,657	-	3,023,812,433	3,154,154,198	-	154,626,892
1981-82	154,626,892	-	3,229,540,752	3,275,619,875	-	108,547,769
1982-83	108,547,769	-	3,405,116,476	3,440,694,342	-	72,969,903
1983-84	72,969,903	-	3,957,447,438	3,775,487,080	-	254,930,261
1984-85	254,930,261	-	4,527,147,566	4,401,980,073	-	380,097,754
1985-86	380,097,754	-	4,910,870,016	4,971,858,475	-	319,109,295 ^{a)}
1986-87	319,109,295	-	5,392,076,697	5,349,003,039	-	362,182,953
1987-88	362,182,953	-	5,804,527,342	5,773,774,887	-	392,935,408
1988-89	392,935,408	-	6,154,529,607	6,409,558,219	-	157,048,576
1989-90	157,048,576	-	6,988,406,667	6,923,212,860	-	222,242,383
1990-91	222,242,383	-	7,207,815,194	7,429,617,079	-	440,498
1991-92	440,498	-	7,817,050,946	7,652,318,443 ^{b)}	41,593,253	123,579,748
1992-93	123,579,748	-	8,292,796,568	7,879,046,057	191,332,565	345,997,694
1993-94	345,997,694	178,000,000	9,102,334,828	9,003,619,540	215,678,246	407,034,736
1994-95	407,034,736	269,932,954 ^{c)}	9,970,738,717	9,967,684,132	387,411,138	292,611,137
1995-96	292,611,137	153,100,000 ^{d)}	10,090,225,385	9,809,354,769	320,445,592 ^{e)}	406,136,161
1996-97	406,136,131	1,595,394 ^{f)}	10,933,860,552	10,466,775,861	556,126,043 ^{g)}	318,690,202
1997-98	318,690,202	174,544,955	11,727,128,530	11,436,138,797	268,994,402	515,230,488
1998-99	515,230,488	227,844,930	12,753,272,488	12,961,718,694	237,927,186	296,702,026
1999-00	296,702,026	722,299,954	13,136,080,241	13,853,708,453	301,373,769	(0)
2000-01	(0)	620,729,850 ^{h)}	13,451,860,973	13,445,510,386	627,080,436	0
2001-02	0	703,038,110 ⁱ⁾	13,157,882,906	13,741,135,020	116,000,000	3,785,996
2002-03	25,000,000	136,859,298	14,110,717,770	13,855,522,493	166,510,735	250,543,840
2003-04	250,543,840	245,656,143	14,690,826,574	14,704,184,520	193,463,425	289,378,612
2004-05	289,378,612	76,797,361	16,326,481,563	15,798,359,545	415,789,045	478,508,946
2005-06	478,508,946	125,000,000	17,874,348,531	17,190,090,604	538,380,820	749,386,052
2006-07	749,386,052	222,229,189	19,460,031,250	18,662,078,726	548,386,276	1,221,181,489
2007-08	1,221,181,489	145,000,000	19,824,083,747	20,376,388,298	214,839,238	599,037,699

Reserve transfers for Savings Reserve, Repair and Renovations Reserve, Reserve for Tax Relief, and Other.

- a. Funds in the amount of \$28,600,000 required to be reserved by the June 1986 Session in accordance with Section 44 of Chapter 791 of the 1985 Session Laws are included in this figure.
- b. This number excludes \$400,000 transferred to the Savings Reserve account for 1991-92 as appropriated.
- c. This number includes the Reserve for Disproportionate Share \$209,932,954 and \$60,000,000 authorized for Repairs and Renovations.
- d. This number includes the Reserve for Tax Relief \$28,100,000 and \$125,000,000 authorized for Repairs and Renovations.
- e. The number includes \$130 million for Repair and Renovations, \$77,342,025.97 Savings Reserve, \$25 million Federal Retiree Refund, \$1.2 Federal Retiree Refund Administration, \$47.1 million Clean Water Management, \$39,519,567 Capital Improvements, and

Appendix Table 1B

Condition of the Highway Fund, 1974-75 to 2007-08

(Includes Federal Aid Participation)

Fiscal Year	Beginning Balance July 1	Net Collections*	Total Appropriation Expenditures	Ending Balance June 30
1974-75	\$ 110,948,079	\$ 672,255,228	\$ 628,849,033	\$ 154,354,274
1975-76	154,354,274	493,536,624	550,259,908	97,630,990
1976-77	97,630,990	692,175,363	623,935,040	165,871,313
1977-78	165,871,313	613,161,176	676,460,378	102,572,111
1978-79	102,572,111	698,424,160	681,582,831	119,413,440
1979-80	119,413,440	688,864,174	696,345,679	111,931,935
1980-81	111,931,935	666,935,631	612,035,936	166,831,612
1981-82	166,831,612	729,968,258	674,034,180	222,765,690
1982-83	222,765,690	862,394,389	762,384,819	322,775,260
1983-84	322,775,260	918,012,956	945,996,357	294,791,859
1984-85	294,791,859	1,053,678,404	1,041,253,080	307,217,183
1985-86	307,217,183	1,016,891,045	1,031,831,352	292,276,879
1986-87	292,276,879	1,190,806,504	1,169,873,310	313,210,073
1987-88	313,210,073	1,232,282,636	1,222,631,851	322,860,858
1988-89	322,860,858	1,409,839,386	1,315,847,645	416,852,599
1989-90	416,852,599	1,232,848,473	1,345,684,467	304,016,605
1990-91	304,016,605	1,399,958,822	1,351,535,540	352,439,887
1991-92	352,439,887	1,605,877,793	1,528,101,820	430,215,860
1992-93	430,215,860	1,697,651,523	1,770,759,812	357,107,571
1993-94	357,107,571	1,752,701,588	1,747,469,878	362,339,281
1994-95	362,339,281	1,619,505,085	1,748,159,076	233,685,290
1995-96	233,685,290	1,851,464,315	1,773,223,724	311,925,881
1996-97	311,925,881	2,310,485,801	2,429,520,589	192,891,093
1997-98	192,891,093	2,206,983,140	2,099,049,223	300,825,010
1998-99	300,825,010	2,301,524,041	2,142,510,030	459,839,021
1999-00	459,839,021	2,458,253,201	2,467,131,526	450,960,697
2000-01	450,960,697	2,535,313,224	2,452,760,524	533,513,397
2001-02	533,513,397	2,684,784,992	2,722,939,943	495,358,446
2002-03	495,358,446	3,905,749,064	2,736,727,380	1,664,380,130
2003-04	1,664,380,130	3,437,047,830	2,374,362,841	2,727,065,119
2004-05	2,727,065,119	2,817,543,977	2,615,335,066	2,929,274,030
2005-06	2,929,274,030	2,931,337,147	2,314,562,645	3,546,048,532
2006-07	3,546,048,532	2,881,769,156	2,668,129,423	3,759,688,265
2007-08	3,759,688,265	3,081,350,232	3,027,576,468	3,813,462,029

*Includes Local Aid Participation and Interfund Transfers.

NOTE: 2007-08 collections do not include Garvee proceeds or investment income.

Appendix Table 1C
Condition of the Highway Trust Fund, 1989-90 to 2007-08

Fiscal Year	Beginning Balance July 1	Total Revenue and Other Sources	Contracting Authorization From Future Years Cash Flow	Total Appropriation Expenditures*	Ending Balance June 30
1989-90	\$ -	\$ 243,893,008	\$ -	\$ 204,692,423	\$ 39,200,585
1990-91	39,200,585	286,946,282	137,223,500	434,021,519	29,348,848
1991-92	29,348,848	537,809,797	(79,055,757)	428,739,384	59,363,504
1992-93	59,363,504	574,157,887	(37,617,743)	501,440,081	94,463,567
1993-94	94,463,567	645,111,384	45,600,000	648,731,304	136,443,647
1994-95	136,443,647	689,536,522	50,150,000	771,874,365	104,255,804
1995-96	104,255,804	813,462,828	45,800,000	718,955,090	152,963,542
1996-97	152,963,542	1,011,488,313	119,185,000	943,081,732	102,185,123
1997-98	102,185,123	935,138,876	62,740,759	828,875,931	145,707,309
1998-99	145,707,309	803,338,157	30,421,905	760,821,140	218,646,231
1999-00	218,646,231	936,444,582	(38,513,690)	895,301,189	221,275,934
2000-01	221,275,934	968,998,273	(26,981,351)	841,958,656	321,334,200
2001-02	321,334,200	1,194,186,165	86,323,105	996,670,638	415,574,991
2002-03	415,574,991	1,150,573,168	5,995,280	1,044,791,298	350,675,082
2003-04	350,675,082	1,473,132,995	79,302,827	1,294,732,751	608,378,153
2004-05	165,119,241	1,475,311,921	145,551,538	1,463,384,096	322,598,604
2005-06	322,598,604	837,522,911	(217,758,541)	874,083,224	68,279,750
2006-07	68,279,750	983,151,773	(143,871,619)	839,403,996	68,155,908
2007-08	68,155,908	1,064,124,303	(49,646,510)	1,045,530,335	37,103,366

*Expenditures include all Interfund Transfers for both Highway and General Funds.

NOTE: Expenditures do not include bond funds, SB1005, or Moving Ahead.

Appendix Table 1D
Schedule of Savings Reserve Account Balance, 1990-91 to 2007-08

Fiscal Year	Beginning Balance July 1	Authorized Transfer	Authorized Reserve for Current Year	Ending Balance June 30
1990-91	\$ 141,000,000	\$ (141,000,000) ^{a)}	\$ -	\$ -
1991-92	400,000	-	41,193,253	41,593,253
1992-93	41,593,253	-	134,332,565	175,925,818
1993-94	175,925,818	(121,000,000) ^{b)}	155,678,246	210,604,064
1994-95	210,604,064	146,305,569	66,700,000 ^{c)}	423,609,633
1995-96	423,609,633	-	77,342,026	500,951,659
1996-97	500,951,659	-	-	500,951,659
1997-98	500,951,659	-	21,568,903	522,520,562
1998-99	522,520,562	-	- ^{d)}	522,520,562
1999-00	522,520,562	(485,965,824) ^{e)}	967,311	37,522,049
2000-01	37,522,049	-	120,000,000 ^{f)}	157,522,048
2001-02	157,522,048	(247,522,048) ^{g)}	90,000,000	-
2002-03	-	-	150,000,000	150,000,000
2003-04	150,000,000	391,343	116,666,064	267,057,407
2004-05	267,057,407	(153,541,447) ^{h)}	199,125,000	312,640,960
2005-06	312,640,960	-	316,151,631	628,792,591
2006-07	628,792,591	(22,933,000) ⁱ⁾	180,790,087	786,649,678
2007-08	786,649,678	-	-	786,649,678

- a. The General Assembly appropriated \$141.0 million; the reserve was used to balance a shortfall in revenue in 1999-91
- b. The 1993 Session of the General Assembly authorized the transfer of reserves to support appropriation for the June 30 payroll restoration.
- c. The 1993 Session of the General Assembly (1994 Regular Session) appropriated \$66.7 million to the reserve.
- d. The 1999 Session of the General Assembly fixed the balance of the reserve for 1998-99 only at the previous year level.
- e. The 1999 Session of the General Assembly authorized the use of the Savings Reserve Account to pay the first installment of the Intangibles Tax liability. The December 1999 Special Session of the General Assembly authorized the transfer of \$285,965,824 to provide funds to the Hurricane Floyd Reserve.
- f. The 2000 Short Session of the General Assembly appropriated \$120 million to the reserve.
- g. The 2001 Session of the General Assembly directed the State Controller to "credit" the Savings Reserve Account \$181.8 million from the General Fund but only \$90,000,000 was credited.
- h. Amount transferred to Disaster Relief Reserve for 2004 Hurricane Season Recovery, per SB 7.
- i. Reflects \$23.3 million transferred to the Highway Fund and the Highway Trust Fund to Replace motor fuel tax revenues reduced by the cap on the gas tax rate per Senate Bill 1741.

Appendix Table 2
Total Authorized North Carolina State Budget, 1980-81 to 2010-11
(In Millions)

Fiscal Year	Operating	Capital Improvements	Local Tax Reimb. and Other	Budget Stabilization	Total
1980-81	5,332.4	110.7	-	-	5,443.1
1981-82	5,720.9	31.8	-	-	5,752.8
1982-83	5,915.0	72.4	-	-	5,987.4
1983-84	6,602.9 ^{a)}	116.0	-	-	6,718.9
1984-85	7,203.6	234.1	-	-	7,437.7
1985-86	8,102.5	298.0	-	-	8,400.5
1986-87	8,622.3 ^{b)}	334.1 ^{b)}	-	-	8,956.4
1987-88	9,467.1	257.1	-	-	9,724.2
1988-89	10,093.5	316.9	-	-	10,410.4
1989-90	11,387.1	377.6	231.7	-	11,996.4
1990-91	12,027.2	294.6 ^{c)}	476.8	141.0	12,939.6
1991-92	12,892.7	242.6 ^{d)}	474.6	0.4	13,610.3
1992-93	13,997.3	274.6	236.8	-	14,508.7
1993-94	16,130.8 ^{e)}	374.0 ^{f)}	236.8	-	16,741.6
1994-95	17,320.5 ^{e)}	412.6	236.8	-	17,969.9
1995-96	17,600.6	456.0	-	-	18,056.6
1996-97 ^{g)}	18,662.2	1,118.0	-	-	19,780.2
1997-98 ^{h)}	19,923.4	1,201.4	-	-	21,124.8
1998-99 ^{h)}	21,300.7	883.5	447.4	-	22,631.6
1999-00 ⁱ⁾	22,784.3	877.1	629.0	-	24,290.4
2000-01 ^{j)}	23,927.7	424.0	30.0 ^{m)}	120.0	24,501.7
2001-02 ^{k)}	25,763.0	762.9	40.0 ^{m)}	-	26,565.9
2002-03 ^{l)}	26,205.0	881.2	66.5 ^{m)}	-	27,152.7
2003-04	27,801.7	1,533.3	62.0 ^{m)}	-	29,397.0
2004-05	29,625.4	1,534.1	62.0 ^{m)}	-	31,221.5
2005-06	33,195.9	1,243.7	100.0 ^{m)}	-	34,539.6
2006-07	35,344.9	1,316.1	100.0 ^{m)}	-	36,761.0
2007-08	40,737.1	725.7	100.0 ^{m)}	-	41,562.8
2008-09	43,992.6	338.2	100.0 ^{m)}	-	44,430.8
2009-10	45,485.2	814.6	75.0 ^{m)}	-	46,374.8
2010-11	46,945.3	525.0	75.0 ^{m)}	-	47,545.3

- a. Includes \$25.8 million transferred from the General Fund to the Highway Fund.
- b. Includes emergency appropriation for the Department of Correction.
- c. Includes \$75 million from legislative bonds.
- d. Includes \$45 million from legislative bonds and \$112.5 million from prison bonds.
- e. Includes \$214.2 million for June 1994 payroll restoration 1993-94/\$120 million for teacher payroll restoration 1994-95.
- f. Includes \$87.5 million from prison bonds.
- g. Includes \$4.7 million for community colleges from the 1997 Session of the General Assembly.
- h. Includes public school bonds and highway bonds (\$700.0 million in 1997-98 and \$450.0 million in 1998-99).
- i. Includes \$450.0 million for public schools bonds in 1999-00 and \$200 million for Clean Water and Natural Gas Bonds.
- j. Includes \$300 million for Clean Water and Natural Gas Bonds.
- k. Includes \$250 million for Clean Water and Natural Gas Bonds, \$55 million for Public School Bonds, and \$300 for University and Community College Bonds.
- l. Includes \$250 Clean Water and Natural Gas Bonds and \$ 600 University and Community College Bonds.
- m. Clean Water Management Trust Fund Appropriation.
- n. Includes Direct Capital Improvement Appropriations and Bond Proceeds.

Appendix Table 3A

Total North Carolina State Budget by Function, Department, and Source of Funds, 2009-10

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
Education:						
13510	Public Schools	\$ 7,947,740,343	\$ 33,959,859	\$ 3,337,565	\$ 2,475,700,615	\$ 10,460,738,382
23510	Public Schools-Special	-	-	5,535,698	-	5,535,698
23511	DPI-School Technology Fund (GF)	-	-	1,088,518	-	1,088,518
23515	DPI-IT Projects	-	-	-	-	-
29110	DPI-Public School Building Fund	-	-	78,920,296	-	78,920,296
63501	DPI-Trust	-	-	1,575,876	-	1,575,876
63503	DPI-Trust-GF	-	-	2,355,344	-	2,355,344
63510	DPI-Trust	-	-	10,250,000	-	10,250,000
63511	DPI-Trust	-	-	140,000	-	140,000
73510	DPI-Internal Service	-	-	5,220,683	-	5,220,683
Subtotal Public School		7,947,740,343	33,959,859	108,423,980	2,475,700,615	10,565,824,797
16800	NC Community Colleges-NCCCS	1,026,792,329	-	211,974,591	16,426,195	1,255,193,115
06800	NCCU Institutional	-	-	26,241	-	26,241
26800	NCCCS-Special Funds	-	-	1,050,792	-	1,050,792
26802	NCCCS-Information Technology	-	-	-	-	-
66800	NCCCS-Trust	-	-	545,313	-	545,313
66801	NCCCS-Special Funds Interest Earning	-	-	652,345	-	652,345
Subtotal Community Colleges		1,026,792,329	-	214,249,282	16,426,195	1,257,467,806
University System:						
160xx	UNC - GA	40,380,358	-	260,325	-	40,640,683
16010	UNC - Institutional Programs	48,981,247	-	-	-	48,981,247
16012	UNC - Related Education Programs	113,459,512	-	-	1,492,869	114,952,381
16015	UNC-Aid Private Institutions	101,188,572	-	-	-	101,188,572
16020	UNC - CH Academic Affairs	296,839,955	-	209,697,886	346,696	506,884,537
16021	UNC - CH Health Affairs	212,281,186	-	55,595,318	-	267,876,504
16022	UNC - CH Area Health Education	50,252,641	-	-	-	50,252,641
16030	NCSU - Academic	396,839,577	-	223,873,475	200,000	620,913,052
16031	NCSU - Agri. Research Svcs.	58,569,062	-	3,124,910	8,215,944	69,909,916
16032	NCSU - Agri. Extension Svcs.	43,474,725	-	460,950	14,891,488	58,827,163
16040	UNC - Greensboro	163,319,080	-	65,162,427	111,798	228,593,305
16050	UNC - Charlotte	188,395,797	-	97,822,881	150,000	286,368,678
16055	UNC - Asheville	37,788,979	-	14,003,539	10,400	51,802,918
16060	UNC - Wilmington	98,786,790	-	55,127,212	71,575	153,985,577
16065	ECU - Academic	229,524,909	-	110,678,930	145,900	340,349,739
16066	ECU - Health Svcs.	56,286,330	-	2,348,100	-	58,634,430
16070	NC A & T	98,027,321	-	52,596,092	58,714	150,682,127
16075	Western Carolina	91,124,310	-	27,901,909	-	119,026,219
16080	Appalachian State	141,359,184	-	65,357,400	105,258	206,821,842
16082	UNC - Pembroke	57,780,919	-	17,707,424	42,968	75,531,311
16084	Winston Salem State	70,176,242	-	19,336,771	50,000	89,563,013
16086	Elizabeth City State	35,740,065	-	10,213,498	48,400	46,001,963
16088	Fayetteville State	56,929,956	-	17,666,979	-	74,596,935
16090	NC Central	89,266,277	-	34,255,583	108,431	123,630,291
16092	NC School of Arts	27,113,673	-	10,548,809	4,550	37,667,032
16094	NCSSM	18,419,707	-	800,054	-	19,219,761
16095	UNC Hospitals	36,011,882	-	-	-	36,011,882
56096	UNC Hospitals-Operating Fund	-	-	-	-	-
Total UNC System		2,858,318,256	-	1,094,540,472	26,054,991	3,978,913,719
Total Education		11,832,850,928	33,959,859	1,417,213,734	2,518,181,801	15,802,206,322
General Government:						
14100	Administration	73,702,894	-	12,113,438	-	85,816,332
24100	DOA-Special	-	-	2,238,455	6,160,019	8,398,474
24102	DOA-Special	-	-	551,969	-	551,969
24104	DOA-Special-GF	-	-	-	-	-
64100	DOA-Trust	-	-	2,000	-	2,000
64106	DOA-NC Veteran Trust	-	-	17,181,130	-	17,181,130
74103	DOA-Internal Service	-	-	-	-	-
74100	DOA-Internal Service	-	-	62,511,348	-	62,511,348
18210	Office of Administrative Hearings	3,967,455	-	54,859	-	4,022,314
13300	State Auditor	13,224,512	-	50	-	13,224,562
23300	State Auditor-Special Revenue-GF	-	-	-	-	-
18025	State Board of Elections (SBE)	6,183,822	-	39,500	-	6,223,322
28025	SBE-HAVA Federal Funds	-	-	579,745	10,368,035	10,947,780
68025	SBE-NC Candidate	-	-	4,758,363	-	4,758,363
68026	SBE-NC Political Party	-	-	1,500,000	-	1,500,000

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
14160	Office of State Controller (OSC)	23,611,155	-	27,680	-	23,638,835
24160	OSC-Special Revenue	-	-	-	-	-
14800	Cultural Resources	72,819,260	-	1,970,054	6,232,213	81,021,527
14802	Cultural Resources - Roanoke Island	1,955,050	-	-	-	1,955,050
24800	Cultural Resources-Special	-	-	512,852	-	512,852
24801	Cultural Resources-Art Museum	-	-	10,000	-	10,000
24802	CR-Roanoke Island Special	-	-	-	-	-
24804	Cultural Resources-Tryon Palace	-	-	1,063,875	-	1,063,875
54800	Cultural Resources-Enterprise	-	-	94,111	-	94,111
11000	General Assembly	57,661,786	-	931,768	-	58,593,554
13000	Governor's Office	6,113,531	-	236,196	-	6,349,727
23000	Governor's Office-Special	-	-	75	2,598,299	2,598,374
23001	Governor's Office-Interest Earning Spc.	-	-	42,000	-	42,000
24660	Governor's Office IT Special	-	-	30,300,000	-	30,300,000
24467	Information Technology Services-ITS	-	-	100,000	-	100,000
24669	ITS-Wireless Fund	-	-	86,775,600	-	86,775,600
74660	ITS-Internal Service Fund	-	-	226,009,652	-	226,009,652
13005	State Budget and Management (OSBM)	6,593,846	-	500	-	6,594,346
13085	OSBM - Special Appropriations	5,273,000	-	1,192,700	-	6,465,700
23003	OSBM. NC Education Lottery Fund	-	-	-	-	-
23004	OSBM-NC Education Lottery Reserve	-	-	2,594,265	-	2,594,265
23005	OSBM-Fines and Penalties	-	-	400,000	-	400,000
23009	OSBM-Disaster Relief-GF	-	-	-	-	-
13010	NC Housing Finance	14,608,417	-	-	-	14,608,417
23010	NC Housing Finance-Special	-	-	4,421,900	4,310,223	8,732,123
63011	NC Housing Finance-Partnership	-	-	-	-	-
13900	Insurance	31,644,853	-	2,118,847	756,328	34,520,028
23900	Insurance-Special-Interest Earning	-	-	33,774,465	-	33,774,465
13901	Insurance - Worker's Compensation Func	2,000,000	-	-	-	2,000,000
23901	Insurance-Special-Non-Interest Earning	-	-	1,184,258	170,725	1,354,983
23902	Insurance-Special-Interest Earning	-	-	168,554	-	168,554
23903	Insurance-Special-Non-Interest Earning	-	-	82,049	-	82,049
63901	Insurance-Trust	-	-	5,975,386	-	5,975,386
63902	Insurance -Trust	-	-	2,385,094	-	2,385,094
63903	Insurance-Trust-Internal Service	-	-	17,261,268	-	17,261,268
13100	Lieutenant Governor	937,852	-	-	-	937,852
14700	Revenue	84,920,596	7,876,169	268,558	-	93,065,323
24700	Revenue-Special	-	-	12,143,764	-	12,143,764
24704	Revenue-Project Collect Tax	-	-	-	-	-
24707	Revenue-Tax Transaction Fees	-	-	448,194	-	448,194
24708	Revenue-IT Projects	-	-	-	-	-
13200	Secretary of State	11,110,720	-	640,633	-	11,751,353
23200	Secretary of State-Special	-	-	288,713	-	288,713
63201	Secretary of State-Trust Special Revenue	-	-	184,420	-	184,420
13410	State Treasurer (DST)	10,370,644	-	925,557	-	11,296,201
13412	State Treasurer - Retirement / Benefits	10,804,671	-	-	-	10,804,671
23420	DST-IT Projects	-	-	-	-	-
23460	DST-Health & Wellness Trust Fund	-	-	-	-	-
68190	DST-Interest Public Improvement Bond	-	-	2,896,616	-	2,896,616
68188	DST-Interest Higher Ed. CC2001A	-	-	601,244	-	601,244
68183	DST-Interest Clean Water Bond 1999C	-	-	6,306	-	6,306
68175	DST--Interest Public School 1997 Bond	-	-	304,872	-	304,872
68174	DST-Interest CI 1997	-	-	23,951	-	23,951
68157	DST-Interest 2006A Clean Water	-	-	1,923,583	-	1,923,583
68158	DST-Interest 2006A Higher Ed	-	-	9,935,314	-	9,935,314
68154	DST-Interest Public Imp. 2005A	-	-	1,791,964	-	1,791,964
68150	DST-Interest Drinking Water 2004A	-	-	7,512	-	7,512
68198	DST-Interest Wastewater Repty. 2002	-	-	112,325	-	112,325
63412	DST-Escheats	-	-	202,107,116	-	202,107,116
68126	DST-Drinking Water Rept. 1999C	-	-	12,751	-	12,751
68128	DST-Interest Wastewater Repty. 1999C	-	-	25,023	-	25,023
68132	DST-Interest Clean Water Revolving Loans	-	-	77	-	77

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
68133	DST-Interest Wastewater Repyt 2003A	-	-	14,606	-	14,606
68137	DST-Interest Drkwr. Repayment 2003A	-	-	4,148	-	4,148
68140	DST-2003B Interest Clean Water	-	-	1,097	-	1,097
68141	DST-Interest Waster Repyt. 2003B	-	-	9,389	-	9,389
68142	DST-Interest Drinking Water Repayment 2003B	-	-	3,326	-	3,326
68148	DST-Interest Clean Water Revolving Loan 2004A	-	-	80,545	-	80,545
68192	DST-Interest Drkwr. Repyt. 2002C	-	-	38,118	-	38,118
68193	DST-Interest Clean Water 2002C	-	-	1,118	-	1,118
68220	DST-Interest 2007A GO Pub. Imp.	-	-	30,170,483	-	30,170,483
69430	DST-Debt Service Clearing	-	-	99,714,168	-	99,714,168
69450	DST-Basis SWAP	-	-	5,836,628	-	5,836,628
68149	DST-Interest Wastewater Repayment 2004A	-	-	23,750	-	23,750
69440	DST-Infrastructure Finance Corp.	-	-	-	-	-
28101	NC State Board of Barber Examiners	-	-	709,288	-	709,288
28102	NC State Board of Cosmetology	-	-	1,332,056	-	1,332,056
28103	NC State Board of Opticians	-	-	200,813	-	200,813
28104	NC Psychology Board	-	-	121,660	-	121,660
28106	NC State Auctioneer Licensing Board	-	-	462,039	-	462,039
28107	NC State Board of Electrolysis Examiners	-	-	29,590	-	29,590
28410	NC State Health Plan	-	-	-	-	-
58410	NC State Health Plan-Child Insurance	-	-	421,500	-	421,500
Total General Government		437,504,064	7,876,169	894,987,152	30,595,842	1,370,963,227
<u>Health and Human Services:</u>						
14410	Central Administration	50,378,890	-	1,071,028	72,254,586	123,704,504
24410	Central Administration-Special	-	-	-	2,163,774	2,163,774
64410	Central Administration-Trust	-	-	235,000	-	235,000
64412	Central Administration-Trust Interest	-	-	-	-	-
14411	Aging	38,852,637	-	10,704,320	42,159,933	91,716,890
14420	Child Development	279,553,887	-	841,600	331,040,376	611,435,863
14424	Education Services	38,367,421	-	397,330	185,000	38,949,751
24424	Early Intervention and Education-Spec.	-	-	8,520	413,048	421,568
64424	Early Intervention and Education-Trust	-	-	81,774	-	81,774
67424	Office of Ed. Services-Trust	-	-	7,560	-	7,560
14430	Public Health	184,376,922	-	110,717,129	444,310,681	739,404,732
24430	Public Health-Special	-	-	5,835,268	-	5,835,268
14440	Social Services	211,862,807	-	664,238,748	759,858,892	1,635,960,447
24441	Social Services-Special	-	-	1,578,753	-	1,578,753
64440	Social Services-Trust	-	-	-	-	-
14445	Medical Assistance	3,534,653,548	-	1,021,084,035	7,379,562,212	11,935,299,795
24445	Medical Assistance-Special	-	-	233,811,100	-	233,811,100
14446	Child Health	72,878,252	-	-	195,697,428	268,575,680
14450	Services for the Blind	11,410,072	-	1,278,136	19,061,094	31,749,302
24450	Services for the Blind-Special	-	-	1,076,281	1,249,799	2,326,080
54450	Services for the Blind-Enterprise	-	-	66,363	-	66,363
64450	Services for the Blind-Trust	-	-	1,025	-	1,025
67425	Services for the Blind-Trust	-	-	5,004,483	-	5,004,483
14460	Mental Health/DD/SAS	802,183,113	-	72,202,274	134,338,984	1,008,724,371
24401	Mental Health-Julian Keith ADATC	-	-	18,919	-	18,919
24403	Mental Health-WB Jones ADATC	-	-	16,617	-	16,617
24404	Mental Health-NC SPC. Care Center	-	-	16,759	-	16,759
24406	Mental Health-Black Mt. Center	-	-	9,975	-	9,975
24460	Mental Health-Special	-	-	-	-	-
24462	Mental Health-Dorothea Dix	-	-	231,958	-	231,958

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
24463	Mental Health-Broughton Hospital	-	-	90,375	-	90,375
24464	Mental Health-Cherry Hospital	-	-	110,815	-	110,815
24465	Mental Health-Umstead Hospital	-	-	109,559	-	109,559
24466	Mental Health-Car. Center	-	-	332,922	251,516	584,438
24467	Mental Health-O'Berry Center	-	-	325,263	-	325,263
24468	Mental Health-Murdoch Center	-	-	76,148	-	76,148
24469	Mental Health-Caswell Center	-	-	225,256	310,591	535,847
64404	Mental Health-Longleaf Neuro-Medical	-	-	1,995	-	1,995
64405	Mental Health-Trust (Interest Bearing)	-	-	47,745	-	47,745
64406	Mental Health-Black Mt. Center	-	-	-	-	-
64462	Mental Heath-Dorothea Dix-Trust	-	-	10	-	10
64463	Mental Health-Broughton Hospital	-	-	32,422	-	32,422
64464	Cherry Hospital-Trust	-	-	18,800	-	18,800
67465	Umstead Hospital-Trust (Interest)	-	-	9,020	-	9,020
64465	Umstead Hospital-Trust	-	-	12,229	-	12,229
64466	Mental Health-J. Iverson Riddle Dev. Ctr.	-	-	108,251	-	108,251
64467	Mental Health-O'Berry Center	-	-	82,450	-	82,450
64468	Mental Health-Murdoch Center	-	-	47,524	-	47,524
64469	Mental Health-Caswell Center	-	-	1,632	-	1,632
67406	Mental Health-Black Mt. Center	-	-	7,815	-	7,815
67462	Mental Health-Dorothea Dix	-	-	824	-	824
67463	Mental Health-Broughton Hospital	-	-	73,484	-	73,484
67464	Mental Health-Cherry Hospital	-	-	142,500	-	142,500
67466	Mental Health-West Car. Center	-	-	76,409	-	76,409
67467	Mental Health-O'Berry Center	-	-	32,943	-	32,943
67468	Mental Health-Murdoch Center	-	-	126,638	-	126,638
67469	Mental Health-Caswell Center	-	-	412,425	-	412,425
54465	Mental Health/DD/SAS-Butner Enterprises	-	-	-	-	-
74465	MH/DD/SAS-Umstead Hospital-Internal Service	-	-	792,896	-	792,896
14470	Health Service Regulation	18,013,493	-	4,724,487	32,579,010	55,316,990
24470	Health Service Regulation-Special	-	-	1,541,045	-	1,541,045
14480	Vocational Rehabilitation	42,095,435	-	5,000,761	83,418,110	130,514,306
24480	Vocational Rehabilitation-Special	-	-	481,652	-	481,652
24481	Disability Determination-Special	-	-	-	62,371,460	62,371,460
Total Health and Human Services		5,284,626,477	-	2,145,581,250	9,561,226,494	16,991,434,221
Justice and Public Safety:						
14500	Correction	1,316,791,882	11,300,000	9,259,471	4,412,456	1,341,763,809
04502	Correction-Canteen Fund	-	-	30,951,358	-	30,951,358
24500	Correction-Special	-	-	953,775	2,069,307	3,023,082
24501	Correction-Special IT	-	-	-	-	-
24502	Correction-Canteen Fund	-	-	8,955,401	-	8,955,401
24503	Correction-Special-Interest Earning	-	-	2	27	29
74500	Correction-Internal Service	-	-	91,346,267	-	91,346,267
14900	Crime Control & Public Safety	41,127,049	-	3,176,964	106,377,041	150,681,054
24960	CC&PS Highway Patrol Fund	-	214,666,087	3,860,685	179,878	218,706,650
24961	CC&PS-Seized & Forfeiture Assets	-	-	-	-	-
24962	CC&PS-Juvenile Justice Block Grant	-	-	131,299	11,524,672	11,655,971
24963	CC&PS-Special Rev. Disaster Relief	-	-	-	641,750	641,750
24964	CC&PS Other Special Grants	-	-	-	47,628,474	47,628,474
12000	Judicial-AOC	471,127,933	-	690,513	-	471,818,446
12001	Judicial - Indigent Defense	123,716,016	-	10,211,519	-	133,927,535
22001	AOC-Special Revenue Funds	-	-	8,506,946	1,844,063	10,351,009

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
22004	AOC-Reserve for Safe Roads	-	-	1,965,554	-	1,965,554
22005	AOC-Worthless Check Fund	-	-	1,612,000	-	1,612,000
22006	AOC-IT Fund	-	-	6,149,239	-	6,149,239
22007	AOC-Appellate Courts Printing/Comp.	-	-	509,489	-	509,489
13600	Justice	94,287,671	979,556	8,703,046	2,413,773	106,384,046
23600	Justice-Special	-	-	241,677	-	241,677
23601	Justice-Special	-	-	2,601,356	212,257	2,813,613
23606	Justice-Seized & Forfeited Assets	-	-	-	-	-
14060	Juvenile Justice	155,076,168	-	8,391,258	-	163,467,426
64060	Juvenile Justice-Trust	-	-	6,348	-	6,348
24060	Juvenile Justice-Special	-	-	1,423,815	-	1,423,815
Total Justice and Public Safety		2,202,126,719	226,945,643	199,647,982	177,303,698	2,806,024,042
<u>Natural and Economic Resources:</u>						
13700	Agriculture & Consumer Services	59,718,202	-	11,573,452	8,108,055	79,399,709
23700	Agriculture-Livestock Special	-	-	531,800	-	531,800
23701	Agriculture-Warehouse Investment	-	-	2,000	-	2,000
23703	Agriculture-Tobacco Trust-Special	-	-	234,467	-	234,467
53700	Agriculture-Raleigh Farmers Market	-	-	1,536,739	-	1,536,739
53725	Agriculture-WNC AG CT/MTN Fair	-	-	2,561,138	-	2,561,138
53750	Agriculture-State Fair	-	-	13,888,969	-	13,888,969
63700	Agriculture-Trust Special	-	-	153,250	-	153,250
63702	Agriculture-Rural Rehab Loans	-	-	759,838	-	759,838
63703	Agriculture-Finance Authority	-	-	582,680	-	582,680
63704	Agriculture-Cooperative Grading Program	-	-	6,530,183	-	6,530,183
14600	Commerce	48,502,026	-	5,899,072	45,723,615	100,124,713
14601	Commerce - State Aid	70,065,318	-	-	-	70,065,318
24600	Commerce-Special Revenue	-	-	3,961,791	121,815,846	125,777,637
24602	Commerce-Special Disaster Relief	-	-	1,500,000	-	1,500,000
24604	Commerce-Special-Morehead	-	-	11,000	-	11,000
24605	Commerce-Special Cape Fear	-	-	6,000	-	6,000
24606	Commerce-Special Clean Water Bonds	-	-	-	-	-
24609	Commerce-Special Revenue-Grants	-	-	-	-	-
24610	Commerce-Second Injury Fund	-	-	66,100	-	66,100
24611	Commerce-IT Projects	-	-	-	-	-
64604	Commerce-Trust EDA	-	-	200,000	-	200,000
64605	Commerce-Public Staff Trust	-	-	13,000,000	-	13,000,000
64612	Commerce-NC Rural Electric Authority	-	-	-	-	-
64613	Commerce-Natural Gas Trust	-	-	601	-	601
64616	Commerce-CDBG Revolving Loan	-	-	1,000,000	-	1,000,000
24650	Commerce-ESC	-	-	16,688,300	202,598,188	219,286,488
54600	Commerce-Enterprise Fund	-	-	22,446,481	165,823	22,612,304
64650	Commerce-Employment Security Commission Trust	-	-	2,742,378	-	2,742,378
64651	Commerce-Employment Security Commission Trust, Claims/Benefits	-	-	25,000,000	300,000,000	325,000,000
64652	Commerce-Employment Security Commission Trust Clearing	-	-	944,644,817	-	944,644,817
64653	Commerce-Employment Security Commission Trust Reserve	-	-	157,982,484	-	157,982,484
64655	Commerce-Employment Security Commission Trust, Training & Employment Account	-	-	74,141	-	74,141
54670	NC Education Lottery Commission	-	-	22,027	-	22,027

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
54641	NC Education Lottery Proceeds	-	-	1,261,401,118	-	1,261,401,118
14300	Environment and Natural Resources	199,933,377	-	42,152,514	55,706,950	297,792,841
24300	DENR-Special	-	-	39,786,843	660,312	40,447,155
24301	DENR-Air Quality-Fuel Tax Special	-	-	12,120,672	-	12,120,672
24302	DENR-Governor's Cup Trust-Special	-	-	4,414	-	4,414
24303	DENR-Marine Fish Conservation	-	-	47,737	-	47,737
24304	DENR-Wetlands Trust-Special	-	-	59,771,704	-	59,771,704
24305	DENR-Clean Water Mgmt. Trust-Special	-	-	3,308,460	-	3,308,460
24306	DENR-Special Dry Cleaning Solvent Tax	-	-	10,961,931	-	10,961,931
24307	DENR-Special Forest Development	-	-	2,622,560	-	2,622,560
24308	DENR-Special	-	-	17,212,637	-	17,212,637
24309	DENR-PARTF-Special	-	-	59,518,567	-	59,518,567
24310	DENR-Disaster Relief Programs	-	-	-	356,319	356,319
24311	DENR-Interest-CI	-	-	200,000	-	200,000
24317	DENR-Special-GF	-	-	-	2,500,000	2,500,000
24318	DENR-Special-Interest	-	-	-	-	-
24321	DENR-CWB-WS Loan 1998 Program	-	-	-	-	-
24323	DENR-Marine Resources Fund	-	-	7,088,527	-	7,088,527
24325	DENR-DWR-FERC Interest	-	-	150,000	-	150,000
64300	DENR-Trust-Special	-	-	2,509	-	2,509
64301	DENR-Waste Water Oper. Train. Special	-	-	494,049	-	494,049
64302	DENR-Natural Heritage Trust-Special	-	-	16,000,000	-	16,000,000
64303	DENR_Solid Waste Mgmt. Trust-Special	-	-	7,058,723	-	7,058,723
64304	DENR-Clean Water Revolving Loan	-	-	4,596,871	-	4,596,871
64305	DENR-Commercial LUST Cleanup-Speci	-	-	28,502,236	-	28,502,236
64306	DENR-Waste Water Treatment	-	-	35,872	-	35,872
64307	DENR-Conservation Grant Endowment	-	-	179,298	-	179,298
64308	DENR-Noncomm.LUST Cleanup	-	-	3,805,020	-	3,805,020
64311	DENR-Water Poll. Revolving Loan	-	-	38,773,570	1,658,391	40,431,961
64312	DENR-Federal Bond Revolving Loan	-	-	3,293,829	462,111	3,755,940
64318	DENR-High Unit Cost WW Grants 1998	-	-	-	-	-
64319	DENR-CWSRF Federal Program	-	-	7,034,546	-	7,034,546
64320	DENR-Drinking Water SRF	-	-	4,908,817	18,533,114	23,441,931
64321	DENR-High Unit Cost WS Grants	-	-	-	-	-
64322	DENR-Drinking Water SRF Match	-	-	2,020,012	1,445,160	3,465,172
64323	DENR-Drinking Water SRF Bond Match	-	-	1,067,130	-	1,067,130
64324	DENR-Drinking Water Reserve	-	-	472,051	-	472,051
64326	DENR-Trust-Special	-	-	1,000	-	1,000
14301	Clean Water Management Trust Fund	75,000,000	-	-	-	75,000,000
24350	Wildlife Resources-Special	-	-	1,994,131	1,540,450	3,534,581
24351	Wildlife Resources-Special (Interest)	-	-	21,554,303	9,823,174	31,377,477
24352	Wildlife Resources-Special (Non-Interest)	-	-	4,998,901	-	4,998,901
24353	Wildlife Resources-Special	-	-	-	-	-
64350	Wildlife Resources Endowment	-	-	6,864,025	-	6,864,025
69442	DST-Trust CI	-	-	450,996	-	450,996
69444	DST-Trust Special	-	-	329,124,084	-	329,124,084
13800	Labor	15,852,544	-	299,052	7,069,384	23,220,980
23800	Labor-Special Revenue Fund	-	-	5,463,205	-	5,463,205
63800	Labor-Trust Fund	-	-	2,880	-	2,880
63801	Labor-Trust Fund IDA	-	-	85,002	-	85,002
Total Natural and Economic Resources		469,071,467	-	3,239,029,504	778,166,892	4,486,267,863

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
84210/290	Transportation ¹	-	2,146,089,330	34,365,843	1,011,133,939	3,191,589,112
	Net Agency	20,226,179,655	2,414,871,001	7,930,825,465	14,076,608,666	44,648,484,787
19600	Capital Improvements	27,600,000	-	-	-	27,600,000
	Debt Service:					
19420	General Debt Service	662,994,697	82,731,000	51,504,322	50,135,200	847,365,219
19425	Federal Reimbursement	1,616,380	-	-	-	1,616,380
	Total Debt Service	664,611,077	82,731,000	51,504,322	50,135,200	848,981,599
	Reserves and Adjustments:					
19001	Contingency and Emergency Reserve	5,000,000	-	-	-	5,000,000
19003	Compensation Increase Reserve	-	-	-	-	-
19004	Salary Adjustment Reserve	-	-	-	-	-
19007	Pesticide Prevention Program Reserve	-	-	-	-	-
19013	JDIG-Reserve	27,400,000	-	-	-	27,400,000
190xx	Freeze Longevity Payments	(173,000,000)	-	-	-	(173,000,000)
190xx	Administrative Support Reduction	(3,000,000)	-	-	-	(3,000,000)
	Statewide Reserve					
19xxx	Transparency & Accountability Reserve	500,000	-	-	-	500,000
190xx	Future Health Care Cost Reserve	(25,000,000)	-	-	-	(25,000,000)
190xx	Economic and Recovery Section Reserve	1,277,682	-	-	-	1,277,682
19043	Health Plan Reserve	125,000,000	-	-	-	125,000,000
19044	IT Initiative Reserve	14,821,416	-	-	-	14,821,416
19047	Retirement Rate Adjustment Reserve	21,000,000	-	-	-	21,000,000
190xx	Teacher Salary Schedule Employees' Reserve	64,726,385	-	-	-	64,726,385
19xxx	Performance Management System Reserve	3,250,000	-	-	-	3,250,000
190xx	2010 Census Local Promotion	750,000	-	-	-	750,000
	Total Reserves and Adjustments	62,725,483	-	-	-	62,725,483
	Total Budget	20,981,116,215	2,497,602,001	7,982,329,787	14,126,743,866	45,587,791,869
	General Obligation Bonds/COPS/LOBS	787,000,000	-	-	-	787,000,000
	Grand Total Budget Including GO Bonds and COP's	\$ 21,768,116,215	\$ 2,497,602,001	\$ 7,982,329,787	\$ 14,126,743,866	\$ 46,374,791,869

[1] Excludes \$108,561,829 of Highway Trust Fund and \$17,557,170 of Highway Fund transfer to General Fund plus transfers to other General Fund Budget Codes.

Appendix Table 3B

Total North Carolina State Budget by Function, Department, and Source of Funds, 2010-11

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
Education:						
13510	Public Schools	\$ 8,109,136,300	\$ 33,321,964	\$ 3,337,565	\$ 2,475,700,615	\$ 10,621,496,444
23510	Public Schools-Special	-	-	5,535,698	-	5,535,698
23511	DPI-School Technology Fund (GF)	-	-	1,088,518	-	1,088,518
23515	DPI-IT Projects	-	-	-	-	-
29110	DPI-Public School Building Fund	-	-	81,668,708	-	81,668,708
63501	DPI-Trust	-	-	1,575,876	-	1,575,876
63503	DPI-Trust-GF	-	-	2,355,344	-	2,355,344
63510	DPI-Trust	-	-	10,250,000	-	10,250,000
63511	DPI-Trust	-	-	140,000	-	140,000
73510	DPI-Internal Service	-	-	5,220,683	-	5,220,683
Subtotal Public School		8,109,136,300	33,321,964	111,172,392	2,475,700,615	10,729,331,271
16800	NC Community Colleges-NCCCS	1,068,146,255	-	223,633,970	16,426,195	1,308,206,420
06800	NCCU Institutional	-	-	26,241	-	26,241
26800	NCCCS-Special Funds	-	-	1,050,792	-	1,050,792
26802	NCCCS-Information Technology	-	-	-	-	-
66800	NCCCS-Trust	-	-	545,313	-	545,313
66801	NCCCS-Special Funds Interest Earning	-	-	652,345	-	652,345
Subtotal Community Colleges		1,068,146,255	-	225,908,661	16,426,195	1,310,481,111
University System:						
160xx	UNC - GA	40,364,388	-	258,325	-	40,622,713
16011	UNC - Institutional Programs	101,452,855	-	17,774,507	-	119,227,362
16012	UNC - Related Education Programs	112,761,030	-	-	1,492,869	114,253,899
16015	UNC-Aid Private Institutions	101,222,572	-	-	-	101,222,572
16020	UNC - CH Academic Affairs	300,317,096	-	209,686,786	346,696	510,350,578
16021	UNC - CH Health Affairs	215,383,559	-	55,594,818	-	270,978,377
16022	UNC - CH Area Health Education	50,494,973	-	-	-	50,494,973
16030	NCSU - Academic	403,034,969	-	223,850,131	200,000	627,085,100
16031	NCSU - Agri. Research Svcs.	57,723,235	-	3,097,886	8,215,944	69,037,065
16032	NCSU - Agri. Extension Svcs.	43,412,119	-	451,315	14,891,488	58,754,922
16040	UNC - Greensboro	164,409,845	-	65,170,811	111,798	229,692,454
16050	UNC - Charlotte	189,157,879	-	97,822,881	150,000	287,130,760
16055	UNC - Asheville	38,012,473	-	14,006,829	10,400	52,029,702
16060	UNC - Wilmington	100,168,788	-	55,121,860	71,575	155,362,223
16065	ECU - Academic	232,190,268	-	110,731,704	145,900	343,067,872
16066	ECU - Health Svcs.	52,370,158	-	2,345,100	-	54,715,258
16070	NC A & T	98,738,399	-	52,596,092	58,714	151,393,205
16075	Western Carolina	91,664,979	-	27,895,643	-	119,560,622
16080	Appalachian State	142,332,235	-	64,712,623	105,258	207,150,116
16082	UNC - Pembroke	58,115,976	-	17,459,853	42,968	75,618,797
16084	Winston Salem State	70,182,697	-	19,336,571	50,000	89,569,268
16086	Elizabeth City State	36,256,730	-	10,213,498	48,400	46,518,628
16088	Fayetteville State	57,492,159	-	17,666,479	-	75,158,638
16090	NC Central	89,604,737	-	34,255,648	108,431	123,968,816
16092	NC School of Arts	27,262,271	-	10,543,174	4,550	37,809,995
16094	NCSSM	18,560,059	-	800,054	-	19,360,113
16095	UNC Hospitals	36,011,882	-	-	-	36,011,882
56096	UNC Hospitals-Operating Fund	-	-	-	-	-
Total UNC System		2,928,698,331	-	1,111,392,588	26,054,991	4,066,145,910
Total Education		12,105,980,886	33,321,964	1,448,473,641	2,518,181,801	16,105,958,292
General Government:						
14100	Administration	73,489,302	-	12,113,438	-	85,602,740
24100	DOA-Special	-	-	2,238,455	6,160,019	8,398,474
24102	DOA-Special	-	-	551,969	-	551,969
24104	DOA-Special-GF	-	-	-	-	-
64100	DOA-Trust	-	-	2,000	-	2,000
64106	DOA-NC Veteran Trust	-	-	17,181,130	-	17,181,130
74103	DOA-Internal Service	-	-	-	-	-
74100	DOA-Internal Service	-	-	63,996,757	-	63,996,757
18210	Office of Administrative Hearings	3,980,290	-	54,859	-	4,035,149
13300	State Auditor	13,240,784	-	50	-	13,240,834
23300	State Auditor-Special Revenue-GF	-	-	-	-	-
18025	State Board of Elections (SBE)	6,187,615	-	39,500	-	6,227,115
28025	SBE-HAVA Federal Funds	-	-	579,745	10,368,035	10,947,780
68025	SBE-NC Candidate	-	-	4,758,363	-	4,758,363
68026	SBE-NC Political Party	-	-	1,500,000	-	1,500,000

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
14160	Office of State Controller (OSC)	24,243,461	-	27,680	-	24,271,141
24160	OSC-Special Revenue	-	-	-	-	-
14800	Cultural Resources	74,215,832	-	1,875,941	6,232,213	82,323,986
14802	Cultural Resources - Roanoke Island	1,955,050	-	-	-	1,955,050
24800	Cultural Resources-Special	-	-	512,852	-	512,852
24801	Cultural Resources-Art Museum	-	-	10,000	-	10,000
24802	CR-Roanoke Island Special	-	-	-	-	-
24804	Cultural Resources-Tryon Palace	-	-	1,063,875	-	1,063,875
54800	Cultural Resources-Enterprise	-	-	94,111	-	94,111
11000	General Assembly	59,371,264	-	1,005,838	-	60,377,102
13000	Governor's Office	6,119,712	-	236,196	-	6,355,908
23000	Governor's Office-Special	-	-	75	2,598,299	2,598,374
23001	Governor's Office-Interest Earning Spc.	-	-	42,000	-	42,000
24660	Governor's Office IT Special	-	-	30,300,000	-	30,300,000
24467	Information Technology Services-ITS	-	-	100,000	-	100,000
24669	ITS-Wireless Fund	-	-	86,775,600	-	86,775,600
74660	ITS-Internal Service Fund	-	-	226,009,652	-	226,009,652
13005	State Budget and Management (OSBM)	6,597,294	-	500	-	6,597,794
13085	OSBM - Special Appropriations	4,273,000	-	1,192,700	-	5,465,700
23003	OSBM. NC Education Lottery Fund	-	-	-	-	-
23004	OSBM-NC Education Lottery Reserve	-	-	2,594,265	-	2,594,265
23005	OSBM-Fines and Penalties	-	-	400,000	-	400,000
23009	OSBM-Disaster Relief-GF	-	-	-	-	-
13010	NC Housing Finance	14,608,417	-	-	-	14,608,417
23010	NC Housing Finance-Special	-	-	4,421,900	4,310,223	8,732,123
63011	NC Housing Finance-Partnership	-	-	-	-	-
13900	Insurance	31,707,037	-	2,118,847	756,328	34,582,212
23900	Insurance-Special-Interest Earning	-	-	33,774,465	-	33,774,465
13901	Insurance - Worker's Compensation Func	2,000,000	-	-	-	2,000,000
23901	Insurance-Special-Non-Interest Earning	-	-	1,184,258	170,725	1,354,983
23902	Insurance-Special-Interest Earning	-	-	168,554	-	168,554
23903	Insurance-Special-Non-Interest Earning	-	-	82,049	-	82,049
63901	Insurance-Trust	-	-	5,975,386	-	5,975,386
63902	Insurance -Trust	-	-	2,385,094	-	2,385,094
63903	Insurance-Trust-Internal Service	-	-	17,261,268	-	17,261,268
13100	Lieutenant Governor	937,852	-	-	-	937,852
14700	Revenue	85,013,566	7,882,634	268,558	-	93,164,758
24700	Revenue-Special	-	-	12,143,764	-	12,143,764
24704	Revenue-Project Collect Tax	-	-	-	-	-
24707	Revenue-Tax Transaction Fees	-	-	448,194	-	448,194
24708	Revenue-IT Projects	-	-	-	-	-
13200	Secretary of State	11,184,594	-	641,797	-	11,826,391
23200	Secretary of State-Special	-	-	288,713	-	288,713
63201	Secretary of State-Trust Special Revenue	-	-	184,420	-	184,420
13410	State Treasurer (DST)	10,384,432	-	925,781	-	11,310,213
13412	State Treasurer - Retirement / Benefits	10,804,671	-	-	-	10,804,671
23420	DST-IT Projects	-	-	-	-	-
23460	DST-Health & Wellness Trust Fund	-	-	-	-	-
68190	DST-Interest Public Improvement Bond	-	-	2,896,616	-	2,896,616
68188	DST-Interest Higher Ed. CC2001A	-	-	601,244	-	601,244
68183	DST-Interest Clean Water Bond 1999C	-	-	6,306	-	6,306
68175	DST--Interest Public School 1997 Bond	-	-	304,872	-	304,872
68174	DST-Interest CI 1997	-	-	23,951	-	23,951
68157	DST-Interest 2006A Clean Water	-	-	1,923,583	-	1,923,583
68158	DST-Interest 2006A Higher Ed	-	-	9,935,314	-	9,935,314
68154	DST-Interest Public Imp. 2005A	-	-	1,791,964	-	1,791,964
68150	DST-Interest Drinking Water 2004A	-	-	7,512	-	7,512
68198	DST-Interest Wastewater Repty. 2002	-	-	112,325	-	112,325
63412	DST-Escheats	-	-	202,107,116	-	202,107,116
68126	DST-Drinking Water Rept. 1999C	-	-	12,751	-	12,751
68128	DST-Interest Wastewater Repty. 1999C	-	-	25,023	-	25,023
68132	DST-Interest Clean Water Revolving Loans	-	-	77	-	77

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
68133	DST-Interest Wastewater Reptyt 2003A	-	-	14,606	-	14,606
68137	DST-Interest Drkwr. Repayment 2003A	-	-	4,148	-	4,148
68140	DST-2003B Interest Clean Water	-	-	1,097	-	1,097
68141	DST-Interest Waster Reptyt. 2003B	-	-	9,389	-	9,389
68142	DST-Interest Drinking Water Repayment 2003B	-	-	3,326	-	3,326
68148	DST-Interest Clean Water Revolving Loan 2004A	-	-	80,545	-	80,545
68192	DST-Interest Drkwr. Reptyt. 2002C	-	-	38,118	-	38,118
68193	DST-Interest Clean Water 2002C	-	-	1,118	-	1,118
68220	DST-Interest 2007A GO Pub. Imp.	-	-	30,170,483	-	30,170,483
69430	DST-Debt Service Clearing	-	-	99,714,168	-	99,714,168
69450	DST-Basis SWAP	-	-	5,836,628	-	5,836,628
68149	DST-Interest Wastewater Repayment 2004A	-	-	23,750	-	23,750
69440	DST-Infrastructure Finance Corp.	-	-	-	-	-
28101	NC State Board of Barber Examiners	-	-	709,288	-	709,288
28102	NC State Board of Cosmetology	-	-	1,332,056	-	1,332,056
28103	NC State Board of Opticians	-	-	200,813	-	200,813
28104	NC Psychology Board	-	-	121,660	-	121,660
28106	NC State Auctioneer Licensing Board	-	-	462,039	-	462,039
28107	NC State Board of Electrolysis Examiners	-	-	29,590	-	29,590
28410	NC State Health Plan	-	-	-	-	-
58410	NC State Health Plan-Child Insurance	-	-	421,500	-	421,500
Total General Government		440,314,173	7,882,634	896,458,645	30,595,842	1,375,251,294
<u>Health and Human Services:</u>						
14410	Central Administration	52,351,620	-	1,071,028	71,339,905	124,762,553
24410	Central Administration-Special	-	-	-	2,163,774	2,163,774
64410	Central Administration-Trust	-	-	235,000	-	235,000
64412	Central Administration-Trust Interest	-	-	-	-	-
14411	Aging	38,854,436	-	10,683,947	41,953,818	91,492,201
14420	Child Development	300,898,883	-	841,600	331,041,061	632,781,544
14424	Education Services	38,419,329	-	397,330	185,000	39,001,659
24424	Early Intervention and Education	-	-	8,520	413,048	421,568
64424	Early Intervention and Education-Trust	-	-	81,774	-	81,774
67424	Office of Ed. Services-Trust	-	-	7,560	-	7,560
14430	Public Health	186,253,287	-	110,891,395	444,310,681	741,455,363
24430	Public Health-Special	-	-	5,835,268	-	5,835,268
14440	Social Services	218,188,346	-	661,946,791	756,788,066	1,636,923,203
24441	Social Services-Special	-	-	1,578,753	-	1,578,753
64440	Social Services-Trust	-	-	-	-	-
14445	Medical Assistance	3,760,966,766	-	1,021,084,035	8,097,295,958	12,879,346,759
24445	Medical Assistance-Special	-	-	233,811,100	-	233,811,100
14446	Child Health	84,507,003	-	-	195,697,428	280,204,431
14450	Services for the Blind	11,410,073	-	1,278,136	19,100,347	31,788,556
24450	Services for the Blind-Special	-	-	1,076,281	1,249,799	2,326,080
54450	Services for the Blind-Enterprise	-	-	66,363	-	66,363
64450	Services for the Blind-Trust	-	-	1,025	-	1,025
67425	Services for the Blind-Trust	-	-	5,004,483	-	5,004,483
14460	Mental Health/DD/SAS	797,170,665	-	72,183,518	134,328,908	1,003,683,091
24401	Mental Health-Julian Keith ADATC	-	-	18,919	-	18,919
24403	Mental Health-WB Jones ADATC	-	-	16,617	-	16,617
24404	Mental Health-NC SPC. Care Center	-	-	16,759	-	16,759
24406	Mental Health-Black Mt. Center	-	-	9,975	-	9,975
24460	Mental Health-Special	-	-	-	-	-
24462	Mental Health-Dorothea Dix	-	-	231,958	-	231,958

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
24463	Mental Health-Broughton Hospital	-	-	90,375	-	90,375
24464	Mental Health-Cherry Hospital	-	-	110,815	-	110,815
24465	Mental Health-Umstead Hospital	-	-	109,559	-	109,559
24466	Mental Health-Car. Center	-	-	332,922	251,516	584,438
24467	Mental Health-O'Berry Center	-	-	325,263	-	325,263
24468	Mental Health-Murdoch Center	-	-	76,148	-	76,148
24469	Mental Health-Caswell Center	-	-	225,256	310,591	535,847
64404	Mental Health-Longleaf Neuro-Medical	-	-	1,995	-	1,995
64405	Mental Health-Trust (Interest Bearing)	-	-	47,745	-	47,745
64406	Mental Health-Black Mt. Center	-	-	-	-	-
64462	Mental Heath-Dorothea Dix-Trust	-	-	10	-	10
64463	Mental Health-Broughton Hospital	-	-	32,422	-	32,422
64464	Cherry Hospital-Trust	-	-	18,800	-	18,800
67465	Umstead Hospital-Trust (Interest)	-	-	9,020	-	9,020
64465	Umstead Hospital-Trust	-	-	12,229	-	12,229
64466	Mental Health-J. Iverson Riddle Dev. Ctr.	-	-	108,251	-	108,251
64467	Mental Health-O'Berry Center	-	-	82,450	-	82,450
64468	Mental Health-Murdoch Center	-	-	47,524	-	47,524
64469	Mental Health-Caswell Center	-	-	1,632	-	1,632
67406	Mental Health-Black Mt. Center	-	-	7,815	-	7,815
67462	Mental Health-Dorothea Dix	-	-	824	-	824
67463	Mental Health-Broughton Hospital	-	-	73,484	-	73,484
67464	Mental Health-Cherry Hospital	-	-	142,500	-	142,500
67466	Mental Health-West Car. Center	-	-	76,409	-	76,409
67467	Mental Health-O'Berry Center	-	-	32,943	-	32,943
67468	Mental Health-Murdoch Center	-	-	126,638	-	126,638
67469	Mental Health-Caswell Center	-	-	412,425	-	412,425
54465	Mental Health/DD/SAS-Butner Enterprises	-	-	-	-	-
74465	MH/DD/SAS-Umstead Hospital-Internal Service	-	-	792,896	-	792,896
14470	Health Service Regulation	18,018,831	-	4,724,087	32,600,272	55,343,190
24470	Health Service Regulation-Special	-	-	1,541,045	-	1,541,045
14480	Vocational Rehabilitation	42,108,493	-	5,000,933	83,837,271	130,946,697
24480	Vocational Rehabilitation-Special	-	-	481,652	-	481,652
24481	Disability Determination-Special	-	-	-	62,371,460	62,371,460
Total Health and Human Services		5,549,147,732	-	2,143,424,202	10,275,238,903	17,967,810,837
Justice and Public Safety:						
14500	Correction	1,322,897,116	11,300,000	9,259,471	4,412,456	1,347,869,043
04502	Correction-Canteen Fund	-	-	30,951,358	-	30,951,358
24500	Correction-Special	-	-	953,775	2,069,307	3,023,082
24501	Correction-Special IT	-	-	-	-	-
24502	Correction-Canteen Fund	-	-	8,955,401	-	8,955,401
24503	Correction-Special-Interest Earning	-	-	2	27	29
74500	Correction-Internal Service	-	-	91,346,267	-	91,346,267
14900	Crime Control & Public Safety	41,069,041	-	3,183,567	106,390,908	150,643,516
24960	CC&PS Highway Patrol Fund	-	217,639,877	3,860,685	179,878	221,680,440
24961	CC&PS-Seized & Forfeiture Assets	-	-	-	-	-
24962	CC&PS-Juvenile Justice Block Grant	-	-	-	-	-
24963	CC&PS-Special Rev. Disaster Relief	-	-	-	641,750	641,750
24964	CC&PS Other Special Grants	-	-	-	47,628,474	47,628,474
12000	Judicial-AOC	481,700,136	-	690,513	-	482,390,649
12001	Judicial - Indigent Defense	127,185,222	-	10,211,519	-	137,396,741
22001	AOC-Special Revenue Funds	-	-	8,506,946	1,844,063	10,351,009

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
22004	AOC-Reserve for Safe Roads	-	-	1,965,554	-	1,965,554
22005	AOC-Worthless Check Fund	-	-	1,612,000	-	1,612,000
22006	AOC-IT Fund	-	-	6,149,239	-	6,149,239
22007	AOC-Appellate Courts Printing/Comp.	-	-	509,489	-	509,489
13600	Justice	94,483,101	983,163	8,704,502	2,418,924	106,589,690
23600	Justice-Special	-	-	241,677	-	241,677
23601	Justice-Special	-	-	2,601,356	212,257	2,813,613
23606	Justice-Seized & Forfeited Assets	-	-	-	-	-
14060	Juvenile Justice	155,242,861	-	8,391,258	-	163,634,119
64060	Juvenile Justice-Trust	-	-	6,348	-	6,348
24060	Juvenile Justice-Special	-	-	1,423,815	-	1,423,815
Total Justice and Public Safety		2,222,577,477	229,923,040	199,524,742	165,798,044	2,817,823,303
Natural and Economic Resources:						
13700	Agriculture & Consumer Services	59,454,549	-	11,575,738	8,152,896	79,183,183
23700	Agriculture-Livestock Special	-	-	531,800	-	531,800
23701	Agriculture-Warehouse Investment	-	-	2,000	-	2,000
23703	Agriculture-Tobacco Trust-Special	-	-	234,467	-	234,467
53700	Agriculture-Raleigh Farmers Market	-	-	1,536,739	-	1,536,739
53725	Agriculture-WNC AG CT/MTN Fair	-	-	2,561,138	-	2,561,138
53750	Agriculture-State Fair	-	-	13,888,969	-	13,888,969
63700	Agriculture-Trust Special	-	-	153,250	-	153,250
63702	Agriculture-Rural Rehab Loans	-	-	759,838	-	759,838
63703	Agriculture-Finance Authority	-	-	582,680	-	582,680
63704	Agriculture-Cooperative Grading Program	-	-	6,530,183	-	6,530,183
14600	Commerce	44,544,085	-	5,899,072	45,723,615	96,166,772
14601	Commerce - State Aid	58,315,318	-	-	-	58,315,318
24600	Commerce-Special Revenue	-	-	3,961,791	121,815,846	125,777,637
24602	Commerce-Special Disaster Relief	-	-	1,500,000	-	1,500,000
24604	Commerce-Special-Morehead	-	-	11,000	-	11,000
24605	Commerce-Special Cape Fear	-	-	6,000	-	6,000
24606	Commerce-Special Clean Water Bonds	-	-	-	-	-
24609	Commerce-Special Revenue-Grants	-	-	-	-	-
24610	Commerce-Second Injury Fund	-	-	66,100	-	66,100
24611	Commerce-IT Projects	-	-	-	-	-
64604	Commerce-Trust EDA	-	-	200,000	-	200,000
64605	Commerce-Public Staff Trust	-	-	13,000,000	-	13,000,000
64612	Commerce-NC Rural Electric Authority	-	-	-	-	-
64613	Commerce-Natural Gas Trust	-	-	601	-	601
64616	Commerce-CDBG Revolving Loan	-	-	1,000,000	-	1,000,000
24650	Commerce-ESC	-	-	16,688,300	202,598,188	219,286,488
54600	Commerce-Enterprise Fund	-	-	22,446,481	165,823	22,612,304
64650	Commerce-Employment Security Commission Trust	-	-	2,742,378	-	2,742,378
64651	Commerce-Employment Security Commission Trust, Claims/Benefits	-	-	25,000,000	300,000,000	325,000,000
64652	Commerce-Employment Security Commission Trust Clearing	-	-	944,644,817	-	944,644,817
64653	Commerce-Employment Security Commission Trust Reserve	-	-	157,982,484	-	157,982,484
64655	Commerce-Employment Security Commission Trust, Training & Employment Account	-	-	74,141	-	74,141
54670	NC Education Lottery Commission	-	-	22,027	-	22,027

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers
54641	NC Education Lottery Proceeds	-	-	1,261,401,118	-	1,261,401,118
14300	Environment and Natural Resources	202,333,715	-	41,781,435	56,049,914	300,165,064
24300	DENR-Special	-	-	39,786,843	660,312	40,447,155
24301	DENR-Air Quality-Fuel Tax Special	-	-	12,120,672	-	12,120,672
24302	DENR-Governor's Cup Trust-Special	-	-	4,414	-	4,414
24303	DENR-Marine Fish Conservation	-	-	47,737	-	47,737
24304	DENR-Wetlands Trust-Special	-	-	59,771,704	-	59,771,704
24305	DENR-Clean Water Mgmt. Trust-Special	-	-	3,308,460	-	3,308,460
24306	DENR-Special Dry Cleaning Solvent Tax	-	-	10,961,931	-	10,961,931
24307	DENR-Special Forest Development	-	-	2,622,560	-	2,622,560
24308	DENR-Special	-	-	17,212,637	-	17,212,637
24309	DENR-PARTF-Special	-	-	59,518,567	-	59,518,567
24310	DENR-Disaster Relief Programs	-	-	-	356,319	356,319
24311	DENR-Interest-CI	-	-	200,000	-	200,000
24317	DENR-Special-GF	-	-	-	2,500,000	2,500,000
24318	DENR-Special-Interest	-	-	-	-	-
24321	DENR-CWB-WS Loan 1998 Program	-	-	-	-	-
24323	DENR-Marine Resources Fund	-	-	7,088,527	-	7,088,527
24325	DENR-DWR-FERC Interest	-	-	150,000	-	150,000
64300	DENR-Trust-Special	-	-	2,509	-	2,509
64301	DENR-Waste Water Oper. Train. Special	-	-	494,049	-	494,049
64302	DENR-Natural Heritage Trust-Special	-	-	16,000,000	-	16,000,000
64303	DENR_Solid Waste Mgmt. Trust-Special	-	-	7,058,723	-	7,058,723
64304	DENR-Clean Water Revolving Loan	-	-	4,596,871	-	4,596,871
64305	DENR-Commercial LUST Cleanup-Speci	-	-	28,502,236	-	28,502,236
64306	DENR-Waste Water Treatment	-	-	35,872	-	35,872
64307	DENR-Conservation Grant Endowment	-	-	179,298	-	179,298
64308	DENR-Noncomm.LUST Cleanup	-	-	3,805,020	-	3,805,020
64311	DENR-Water Poll. Revolving Loan	-	-	38,773,570	1,658,391	40,431,961
64312	DENR-Federal Bond Revolving Loan	-	-	3,293,829	462,111	3,755,940
64318	DENR-High Unit Cost WW Grants 1998	-	-	-	-	-
64319	DENR-CWSRF Federal Program	-	-	7,034,546	-	7,034,546
64320	DENR-Drinking Water SRF	-	-	4,908,817	18,533,114	23,441,931
64321	DENR-High Unit Cost WS Grants	-	-	-	-	-
64322	DENR-Drinking Water SRF Match	-	-	2,020,012	1,445,160	3,465,172
64323	DENR-Drinking Water SRF Bond Match	-	-	1,067,130	-	1,067,130
64324	DENR-Drinking Water Reserve	-	-	472,051	-	472,051
64326	DENR-Trust-Special	-	-	1,000	-	1,000
14301	Clean Water Management Trust Fund	75,000,000	-	-	-	75,000,000
24350	Wildlife Resources-Special	-	-	1,994,131	1,540,450	3,534,581
24351	Wildlife Resources-Special (Interest)	-	-	21,532,141	9,505,108	31,037,249
24352	Wildlife Resources-Special (Non-Interest)	-	-	4,998,901	-	4,998,901
24353	Wildlife Resources-Special	-	-	-	-	-
64350	Wildlife Resources Endowment	-	-	6,864,025	-	6,864,025
69442	DST-Trust CI	-	-	450,996	-	450,996
69444	DST-Trust Special	-	-	329,124,084	-	329,124,084
13800	Labor	15,880,605	-	299,052	7,069,384	23,249,041
23800	Labor-Special Revenue Fund	-	-	5,463,205	-	5,463,205
63800	Labor-Trust Fund	-	-	2,880	-	2,880
63801	Labor-Trust Fund IDA	-	-	85,002	-	85,002
Total Natural and Economic Resources		455,528,272	-	3,238,638,549	778,236,631	4,472,403,452

General Budget Code	Function	General Fund Appropriation	Highway Trust/ Highway Fund Transfers In	Other Revenues	Federal Revenues	Total Budget Excluding Transfers	
84210/290	Transportation	1]	-	2,181,171,138	34,378,976	1,018,354,925	3,233,905,039
Net Agency		20,773,548,540	2,452,298,776	7,960,898,755	14,786,406,146	45,973,152,217	
19600	Capital Improvements	-	-	-	-	-	
Debt Service:							
19420	General Debt Service	735,878,445	79,992,750	45,685,244	45,902,600	907,459,039	
19425	Federal Reimbursement	1,616,380	-	-	-	1,616,380	
Total Debt Service		737,494,825	79,992,750	45,685,244	45,902,600	909,075,419	
Reserves and Adjustments:							
19001	Contingency and Emergency Reserve	5,000,000	-	-	-	5,000,000	
19003	Compensation Increase Reserve	-	-	-	-	-	
19004	Salary Adjustment Reserve	-	-	-	-	-	
19xxx	Transparency & Accountability Reserve	500,000	-	-	-	500,000	
19013	JDIG-Reserve	27,400,000	-	-	-	27,400,000	
190xx	Administrative Support Reduction	(4,000,000)	-	-	-	(4,000,000)	
Statewide Reserve							
190xx	Budget E-Procurement Receipts	(10,000,000)	-	-	-	(10,000,000)	
19019	Pending Legislation for Gang Prevention	(177,800,000)	-	-	-	(177,800,000)	
190xx	Economic and Recovery Section Reserve	1,062,872	-	-	-	1,062,872	
19xxx	Performance Management System Reserve	1,000,000	-	-	-	1,000,000	
19043	Health Plan Reserve	228,000,000	-	-	-	228,000,000	
19044	IT Initiative Reserve	14,821,416	-	-	-	14,821,416	
19047	Retirement Rate Adjustment Reserve	21,000,000	-	-	-	21,000,000	
19051	Reserve to add steps to Judicial Longevity	-	-	-	-	-	
190xx	Health Plan Reduction for E"ee's" opt out of the State Health Plan	(25,000,000)	-	-	-	(25,000,000)	
190xx	Teacher Salary Schedule Employees' Reserve	56,051,665	-	-	-	56,051,665	
Total Reserves and Adjustments		138,035,953	-	-	-	138,035,953	
Total Budget		21,649,079,318	2,532,291,526	8,006,583,999	14,832,308,746	47,020,263,589	
General Obligation Bonds/COPS (Proposed to be issued per DST)		525,000,000	-	-	-	525,000,000	
Grand Total Budget Including GO Bonds and COP's		\$ 22,174,079,318	\$ 2,532,291,526	\$ 8,006,583,999	\$ 14,832,308,746	\$ 47,545,263,589	

[1] Excludes \$72,846,726 of Highway Trust Fund and \$17,504,498 of Highway Fund transfer to General Fund plus transfers to other General Fund Budget Codes.

Appendix Table 3C
Total North Carolina Transportation Program Budget by Function and Source of Funds
2009-10

Function	Highway Fund	Highway Trust Fund	Other	Federal	Total
DOT Administration	\$ 80,810,522	\$ 12,788,481	\$ 5,933,336	\$ -	\$ 99,532,339
<i>Division of Highways</i>					
Administration	32,938,983	21,731,254	3,943,632	-	58,613,869
Construction	131,511,264	521,210,909	-	882,000,000	1,534,722,173
Maintenance	819,348,606	-	-	-	819,348,606
Planning and Research	4,055,402	-	-	18,000,000	22,055,402
OSHA Program	355,389	-	-	-	355,389
Ferry Operations	30,206,209	-	-	-	30,206,209
<i>State Aid</i>					
Municipalities	87,071,264	39,893,942	-	-	126,965,206
Public Transportation	71,595,962	-	-	27,346,961	98,942,923
Airports	17,349,592	-	-	20,000,000	37,349,592
Railroads	17,101,153	-	-	2,500,000	19,601,153
Governor's Highway Safety	351,779	-	-	11,151,778	11,503,557
Division of Motor Vehicles	101,732,813	4,575,141	29,791,680	-	136,099,634
NC Turnpike Authority	-	69,410,678	-	-	69,410,678
Other State Agencies	269,126,305	400,880	-	-	269,527,185
Reserves and Transfers	2,387,587	-	-	-	2,387,587
Transfer to General Fund	17,557,170	108,561,829	-	-	126,118,999
Capital Improvements	-	-	-	-	-
Debt Service	-	82,731,000	-	50,135,200	132,866,200
Uncommitted Trust Fund Adn	-	(3,814,114)	-	-	(3,814,114)
Total Transportation	\$ 1,683,500,000	\$ 857,490,000	\$ 39,668,648	\$ 1,011,133,939	\$ 3,591,792,587

Appendix Table 3D

**Total North Carolina Transportation Program Budget by Function and Source of Funds
2010-11**

Function	Highway Fund	Highway Trust Fund	Other	Federal	Total
DOT Administration	\$ 81,897,273	\$ 12,800,313	\$ 9,472,415	\$ -	\$ 104,170,001
<i>Division of Highways</i>					
Administration	32,993,177	21,763,756	3,944,491	-	58,701,424
Construction	130,640,551	548,427,089	-	882,000,000	1,561,067,640
Maintenance	787,664,592	-	-	-	787,664,592
Planning and Research	4,055,402	-	-	18,000,000	22,055,402
OSHA Program	355,389	-	-	-	355,389
Ferry Operations	30,110,209	-	-	-	30,110,209
<i>State Aid</i>					
Municipalities	86,200,551	41,549,515	-	-	127,750,066
Public Transportation	71,631,962	-	-	38,800,000	110,431,962
Airports	17,291,543	-	-	20,000,000	37,291,543
Railroads	17,101,153	-	-	2,500,000	19,601,153
Governor's Highway Safety	352,325	-	-	11,152,325	11,504,650
Division of Motor Vehicles	101,747,629	4,578,383	29,803,954	-	136,129,966
NC Turnpike Authority	-	104,566,777	-	-	104,566,777
Other State Agencies	271,351,923	400,880	-	-	271,752,803
Reserves and Transfers	7,561,823	-	-	-	7,561,823
Transfer to General Fund	17,504,498	72,846,726	-	-	90,351,224
Capital Improvements	-	-	-	-	-
Debt Service	-	79,992,750	-	45,902,600	125,895,350
Uncommitted Trust Fund Administration	-	(2,736,189)	-	-	(2,736,189)
Total Transportation	\$ 1,658,460,000	\$ 884,190,000	\$ 43,220,860	\$ 1,018,354,925	\$ 3,604,225,785

Appendix Table 4
Trends in the Total State Budget, 1984-85 to 2010-11

(In Millions)

Fiscal Year	Public Education	Higher Education	Community Colleges	Human Resources	Transportation	Correction
1984-85	2,170.4	1,058.9	288.2	1,719.6	893.4	212.7
1985-86	2,501.4	1,219.8	304.7	1,945.6	908.1	244.3
1986-87	2,660.6	1,300.7	337.1	2,032.8	1,005.7	261.7
1987-88	2,939.7	1,414.4	358.9	2,251.2	1,086.1	306.0
1988-89	3,230.8	1,483.2	364.7	2,435.8	1,111.7	343.1
1989-90	3,468.2	1,662.2	403.2	2,695.5	1,399.1	380.8
1990-91	3,672.0	1,700.0	433.5	3,012.3	1,378.5	428.0
1991-92	3,688.6	1,647.3	410.7	3,661.6	1,512.3	484.8
1992-93	3,829.0	1,728.9	476.8	4,244.2	1,614.3	517.2
1993-94	4,128.2	1,850.9	504.0	5,289.4	1,727.9	577.4
1994-95	4,417.1	1,932.9	534.6	5,616.5	1,850.1	732.5
1995-96	4,477.5	2,035.1	546.1	5,910.1	1,917.5	815.4
1996-97	4,783.6	2,121.3	576.6	6,324.4	1,987.6	833.3
1997-98	5,191.6	2,262.6	610.6	6,955.9	2,106.4	831.0
1998-99	5,549.9	2,321.1	659.9	7,604.9	2,125.4	859.0
1999-00	6,033.2	2,473.6	681.5	7,814.7	2,492.9	899.2
2000-01	6,366.8	2,555.3	724.1	8,213.6	2,635.8	883.0
2001-02	6,635.5	2,781.0	772.1	9,567.5	2,808.3	933.3
2002-03	6,534.6	2,814.1	825.6	10,404.5	2,598.5	890.6
2003-04	6,995.3	3,016.8	832.9	10,581.2	2,800.8	950.7
2004-05	7,118.6	3,103.5	880.6	11,553.0	2,831.3	959.1
2005-06	7,541.9	3,480.3	997.1	13,025.8	3,336.3	1,122.1
2006-07	7,654.9	3,656.9	1,032.1	13,732.1	3,420.7	1,175.5
2007-08	9,212.7	4,320.2	1,144.6	15,440.1	3,483.7	1,235.4
2008-09	9,406.3	4,394.2	1,151.4	15,905.8	3,483.9	1,347.8
2009-10	10,565.8	3,978.9	1,257.5	16,991.4	3,191.6	1,476.0
2010-11	10,729.3	4,066.1	1,310.5	17,967.8	3,233.9	1,482.1

Fiscal Year	All Other Agencies	Debt Service	Reserves *	Capital	Other	Total
1984-85	755.1	114.5	6.3	234.1	-	7,453.2
1985-86	843.4	114.2	21.1	298.0	-	8,400.6
1986-87	909.9	98.2	15.8	334.0	-	8,956.5
1987-88	972.4	111.9	18.7	265.3	-	9,724.6
1988-89	1,012.7	108.9	2.6	316.9	-	10,410.4
1989-90	1,270.4	107.6	-	377.6	231.8	11,996.4
1990-91	1,289.8	108.7	147.3	292.5	476.8	12,939.5
1991-92	1,375.7	117.9	0.9	242.6	468.0	13,610.4
1992-93	1,437.0	127.0	(5.4)	274.5	232.4	14,508.7
1993-94	1,701.9	129.6	221.5	910.1	236.8	17,277.7
1994-95	1,859.3	142.5	235.0	592.6	236.8	18,149.9
1995-96	1,735.0	157.0	6.9	456.0	-	18,056.6
1996-97	1,764.2	135.4	135.6	1,118.0	#	19,780.2
1997-98	1,693.5	167.2	104.6	1,201.4	#	21,124.8
1998-99	1,759.0	200.4	221.1	883.5	#	22,631.6
1999-00	1,922.5	244.1	222.6	877.1	#	24,290.4
2000-01	1,904.8	270.0	494.3	424.0	#	24,501.7
2001-02	1,949.5	302.6	13.2	762.9	#	26,565.9
2002-03	1,841.3	301.2	(5.4)	881.2	#	27,152.7
2003-04	1,907.6	438.1	278.3	1,533.3	#	29,397.0
2004-05	1,973.7	561.1	644.4	1,534.2	#	31,221.5
2005-06	2,452.3	676.9	563.2	1,243.7	#	34,539.6
2006-07	2,601.4	708.2	1,363.1	1,316.1	#	36,761.0
2007-08	4,395.5	746.3	758.6	725.7	#	41,562.8
2008-09	6,403.4	771.2	1,128.7	338.2	#	44,430.8
2009-10	7,112.2	849.0	62.7	814.6	75.0	46,374.8
2010-11	7,108.3	909.1	138.0	525.0	75.0	47,545.3

* Includes funds transferred to the Reserve for Budget Stabilization.

Includes General Obligation Bonds

Note: Other includes Local Government Transfer and Appropriated Reserves (Repair and Renovation is included under capital).

Appendix Table 5

Total Authorized State Budget by Source of Funds, 1981-82 to 2010-11

(In Millions)

Fiscal Year	General Fund	Federal Revenue Sharing	Highway Fund	Federal	Other	Total
1981-82	3,435.0	-	535.0	1,312.7	470.0	5,752.8
1982-83	3,623.6	-	555.6	1,322.3	485.9	5,987.4
1983-84	3,872.6	-	664.0	1,597.4	584.9	6,718.9
1984-85	4,516.6	-	713.6	1,655.8	551.7	7,437.7
1985-86	5,130.5	-	735.5	1,838.1	696.4	8,400.5
1986-87	5,531.3	-	839.4	1,887.4	698.3	8,956.4
1987-88	5,977.9	-	882.4	2,026.8	837.1	9,724.2
1988-89	6,586.1	-	918.7	2,117.4	788.2	10,410.4
1989-90	7,360.0	-	1,236.6	2,366.8	1,033.0	11,996.4
1990-91	8,149.6 ^{a)}	-	1,223.8	2,616.8	949.4	12,939.6
1991-92	7,983.0 ^{a)}	-	1,323.3	3,127.8	1,176.2	13,610.3
1992-93	8,209.5	-	1,318.4	3,617.6	1,363.2	14,508.7
1993-94	9,405.4	-	1,363.3	4,516.4	1,456.5	16,741.6
1994-95	10,268.4	-	1,480.9	4,639.9	1,580.7	17,969.9
1995-96	10,055.5	-	1,553.4	4,664.4	1,783.3	18,056.6
1996-97	11,252.6 ^{b)}	-	1,622.5	4,917.3	1,987.8	19,780.2
1997-98	12,015.3 ^{c)}	-	2,025.5	5,220.4	1,863.6	21,124.8
1998-99	13,561.6 ^{c)}	-	1,807.6	5,465.3	1,797.1	22,631.6
1999-00	14,561.7 ^{c)}	-	1,878.8	5,951.1	1,898.8	24,290.4
2000-01	14,350.1 ^{c)}	-	2,058.8	6,134.4	1,958.4	24,501.7
2001-02	15,135.3 ^{c)}	-	2,121.1	7,066.3	2,243.2	26,565.9
2002-03	15,205.1 ^{c)}	-	1,900.0	7,676.5	2,371.0	27,152.6
2003-04	15,930.8 ^{c)}	-	2,477.7	8,465.8	2,522.7	29,397.0
2004-05	17,107.3 ^{c)}	-	2,469.6	8,967.1	2,677.5	31,221.5
2005-06	18,033.9 ^{c)}	-	2,744.7	9,972.0	3,789.0	34,539.6
2006-07	19,319.5 ^{c)}	-	2,836.9	10,495.7	4,108.9	36,761.0
2007-08	21,768.1 ^{c)}	-	2,497.6	14,126.7	7,982.3	46,374.8
2008-09	22,174.1 ^{c)}	-	2,532.3	14,832.3	8,006.6	47,545.3
2009-10	21,768.1	-	2,497.6	14,126.7	7,982.3	46,374.8
2010-11	22,174.1	-	2,532.3	14,832.3	8,006.6	47,545.3

a. Includes legislative bonds for capital improvements.

b. Includes \$4.7 million from the 1997 Session of the General Assembly and general obligation bonds.

c. Includes general obligation bonds.

Appendix Table 6

Highway Fund State Tax and Nontax Revenue, 1974-75 to 2010-11

(In Millions)

Fiscal Year	Motor Fuel Taxes	Licenses, Fees, and Other Revenue	Treasurer's Investments	Total Revenue	Annual Percentage Change
1974-75	265.8	95.2	23.9	384.9	10.0%
1975-76	286.4	103.8	15.1	405.4	5.3%
1976-77	298.3	106.5	11.9	416.6	2.8%
1977-78	312.0	114.2	9.9	436.2	4.7%
1978-79	322.8	120.5	21.7	465.0	6.6%
1979-80	304.0	125.7	17.9	447.6	-3.7%
1980-81	291.2	130.0	13.9	435.1	-2.8%
1981-82	380.8	151.7	22.3	554.8	27.5%
1982-83	388.6	161.1	28.5	578.2	4.2%
1983-84	411.8	200.0	30.2	642.0	11.0%
1984-85	421.7	212.7	33.3	667.7	4.0%
1985-86	438.7	219.7	26.5	684.9	2.6%
1986-87	569.3	234.3	26.2	829.8	21.2%
1987-88	612.2	250.5	33.9	896.6	8.1%
1988-89	625.8	257.2	30.7	913.7	1.9%
1989-90	619.7	257.9	26.6	904.2	-1.0%
1990-91	629.4	252.6	21.4	903.4	-0.1%
1991-92	650.6	273.6	19.6	943.8	4.5%
1992-93	648.8	275.9	17.6	942.3	-0.16%
1993-94	677.6	283.8	18.4	979.8	4.0%
1994-95	681.1	295.6	19.7	996.5	1.7%
1995-96	709.2	320.4	19.7	1,049.3	5.3%
1996-97	742.8	320.2	13.1	1,076.1	2.6%
1997-98	774.5	328.4	10.1	1,113.0	3.4%
1998-99	775.5	340.0	15.5	1,131.0	1.6%
1999-00	793.5	352.5	18.6	1,164.6	3.0%
2000-01	880.8	364.3	15.4	1,260.5	8.2%
2001-02	901.3	379.7	17.2	1,298.2	3.0%
2002-03	861.9	379.4	18.8	1,260.1	-2.9%
2003-04	949.6	400.9	11.5	1,362.0	8.1%
2004-05	975.1	423.3	9.5	1,407.9	3.4%
2005-06	1,108.6	558.0	14.1	1,680.7	19.4%
2006-07	1,199.7	601.0	24.8	1,825.5	8.6%
2007-08	1,194.5	597.1	10.5	1,802.1	-1.3%
2008-09	1,189.5	610.9	10.5	1,810.9	0.5%
2009-10 ^{a)}	1,075.1	602.4	6.0	1,683.5	-7.0%
2010-11 ^{a)}	1,038.5	614.0	6.0	1,658.5	-1.5%

a. Authorized

Appendix Table 7
Highway Trust Fund Tax and Nontax Revenue, 1989-90 to 2010-11
(In Millions)

Fiscal Year	Gasoline Tax	Highway Use Tax	Other Revenue	Treasurer's Investments	Total Revenue	Annual Percentage Change
1989-90	\$ 184.9	\$ 164.7	\$ 51.5	\$ 7.4	\$ 408.5	-
1990-91	206.6	231.1	55.4	20.8	513.9	25.8%
1991-92	213.4	242.4	58.4	23.1	537.3	4.6%
1992-93	212.4	273.3	62.2	24.1	572.0	6.5%
1993-94	222.0	330.5	68.1	22.5	643.1	12.4%
1994-95	223.0	364.6	77.1	28.7	693.4	7.8%
1995-96	232.7	396.0	76.7	32.7	738.1	6.4%
1996-97	243.7	407.6	85.7	35.7	772.7	4.7%
1997-98	254.6	453.3	87.0	40.9	835.8	8.2%
1998-99	254.7	489.5	90.3	39.3	873.8	4.5%
1999-00	260.7	545.3	93.2	37.4	936.6	7.2%
2000-01	289.6	545.2	90.6	41.4	966.8	3.2%
2001-02	296.3	555.3	90.7	31.5	973.8	0.7%
2002-03	283.1	552.7	90.9	11.7	938.4	-3.6%
2003-04	310.8	578.4	95.9	8.9	994.0	5.9%
2004-05	334.0	587.0	97.2	6.8	1025.0	3.1%
2005-06	362.6	611.1	113.0	6.5	1093.2	6.7%
2006-07	397.5	605.0	110.4	3.3	1116.2	2.1%
2007-08	393.1	621.0	113.1	1.1	1128.3	1.1%
2008-09	394.8	570.0	106.2	2.1	1073.1	-4.9%
2009-10	a) 353.9	410.9	91.3	1.4	857.5	-20.1%
2010-11	a) 341.6	447.8	93.4	1.4	884.2	3.1%

a. Authorized

Appendix Table 8**Actual General Fund Tax and Nontax Revenue, 1980-81 to 2010-11**

(In Millions)

(Excludes Federal Revenue Sharing and Federal Anti-Recession Funds)

Fiscal Year	Tax Revenues	Percent Increase Over Previous Year	Tax and Nontax Revenues ^{a)}	Percent Increase
1980-81	2,846.0	7.84%	2,995.4	7.54%
1981-82	3,077.7	8.14%	3,229.5	7.82%
1982-83	3,279.0	6.54%	3,403.8	5.40%
1983-84	3,814.4	16.33%	3,957.3	16.26%
1984-85	4,336.7	13.69%	4,527.1	14.40%
1985-86	4,694.5	8.25%	4,910.9	8.48%
1986-87	5,180.6	10.35%	5,392.1	9.80%
1987-88	5,551.3	7.16%	5,804.5	7.65%
1988-89	5,928.5	6.79%	6,154.5	6.03%
1989-90	6,561.4	10.68%	6,988.4	13.55%
1990-91	6,692.5	2.00%	7,207.8	3.14%
1991-92	7,438.4	11.15%	7,817.0	8.45%
1992-93	7,883.0	5.98%	8,292.8	6.09%
1993-94	8,516.8	8.04%	9,102.3	9.76%
1994-95	9,365.8	9.97%	9,969.9	9.53%
1995-96	9,458.8	0.99%	10,090.3	1.21%
1996-97	10,239.1	8.25%	10,933.9	8.36%
1997-98	11,092.4	8.33%	11,727.1	7.25%
1998-99	11,965.3	7.87%	12,753.3	8.75%
1999-00	12,391.0	3.56%	13,135.0	2.99%
2000-01	12,573.1	1.47%	13,451.9	2.41%
2001-02	12,444.7	-1.02%	13,510.0	0.43%
2002-03	13,117.2	5.40%	14,246.1	5.45%
2003-04	13,830.7	5.44%	14,936.5	4.85%
2004-05	15,477.6	11.91%	16,326.5	9.31%
2005-06	17,020.5	9.97%	17,874.3	9.48%
2006-07	18,712.1	9.94%	19,460.0	8.87%
2007-08	18,832.2	0.64%	19,824.1	1.87%
2008-09	19,839.4 ^{c)}	5.35%	20,849.7 ^{c)}	5.17%
2009-10	18,576.6 ^{c)}	-6.37%	19,441.9 ^{c)}	-6.75%
2010-11	19,767.1 ^{c)}	6.41%	20,610.9 ^{c)}	6.01%

a. Nontax revenue includes transfers from the Highway Fund and Highway Trust Fund plus Capital Improvement appropriations returned to the General Fund.

b. Includes a transfer of \$136.9 million of federal fiscal relief funds.

c. Authorized budgeted revenues.

Appendix Table 9
Authorized General Fund Appropriations, 1968-69 to 2010-11
(In Millions)
(Including Federal Revenue Sharing and Anti-Recession Revenues)

Fiscal Year	Operating	Percent Change	Total	Percent Change
1968-69	\$ 735.1	8.2	\$ 735.1	(7.1)
1969-70	894.0	21.6	969.6	31.9
1970-71	961.4	7.5	961.4	(0.8)
1971-72	1,087.1	13.1	1,152.0	19.8
1972-73	1,173.6	8.0	1,173.6	1.9
1973-74	1,520.7	29.6	1,712.5	45.9
1974-75	1,698.4	11.7	1,791.8	4.6
1975-76	1,756.2	3.4	1,784.9	(0.4)
1976-77	1,944.4	10.7	1,989.5	11.5
1977-78	2,193.5	12.8	2,224.9	11.8
1978-79	2,451.9	11.8	2,577.9	15.9
1979-80	2,760.3	12.6	2,844.7	10.3
1980-81	3,140.9	13.8	3,244.8	14.1
1981-82	3,404.8	8.4	3,435.0	5.9
1982-83	3,557.8	4.5	3,623.6	5.5
1983-84	3,797.8 ^{a)}	6.7	3,857.6	6.5
1984-85	4,304.0	13.3	4,516.6	17.1
1985-86	4,877.0	13.3	5,130.5	13.6
1986-87 ^{b)}	5,233.7	7.3	5,531.6	7.8
1987-88	5,813.1	11.1	5,977.9	8.1
1988-89	6,302.4	8.4	6,561.1	9.8
1989-90	6,883.0	9.2	7,360.0	12.2
1990-91	7,249.5	5.3	8,074.6	9.7
1991-92	7,350.5	1.0	7,825.5	(3.1)
1992-93	7,877.5	7.0	8,209.5	4.9
1993-94	8,674.5	10.1	9,317.9	13.5
1994-95	9,662.2	11.4	10,268.4	10.2
1995-96	9,793.1	1.4	10,031.6	(2.3)
1996-97 ^{c)}	10,450.4	6.7	10,607.6	5.7
1997-98 ^{d)}	11,258.5	7.7	11,585.8	9.2
1998-99	12,333.5	9.5	13,111.6	13.2
1999-00	13,381.6	8.5	14,237.7	6.1
2000-01	13,785.1	3.0	14,050.1	(1.3)
2001-02	14,372.4 ^{e)}	4.3	14,530.3	3.4
2002-03	14,323.9	(0.3)	14,355.1	(1.2)
2003-04	14,835.6	3.6	14,863.2	3.5
2004-05	15,873.2	7.0	15,918.4	7.1
2005-06	17,126.4	7.9	17,181.4	7.9
2006-07	18,659.7	9.0	18,866.0	9.8
2007-08	20,428.9	9.5	20,659.6	9.5
2008-09	21,226.9	3.9	21,356.0	3.4
2009-10	20,953.5	(1.3)	20,981.1	(1.8)
2010-11	21,649.1	3.3	21,649.1	3.2

a. Includes \$25.8 million transferred to the Highway Fund.

b. Includes \$240,101 for Department of Correction emergency appropriation for operating budget and \$15,125,690 for capital improvements.

c. Includes \$4.7 million for Department of Community Colleges appropriation for operating budget.

d. Includes \$20.5million - SIPS for Year 2000.

e. Effective 7/1/02, the General Assembly established an annual General Fund appropriation for the Clean Water Mgmt. Trust Fund, as such, funding for this program is included in Total Current Operations.

Appendix Table 10
General Fund Operating Appropriation For Public Schools, Community Colleges, and Higher Education, 1982-83 to 2010-11
(Including Carry-Forwards for Encumbrances)

Year	General Fund Total Current		Public Schools		Community Colleges		Higher Education		Percent of Total Education	
	Operations #	Amount	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Other
1982-83	3,561,142,890	1,515,742,033	42.6	205,585,837	5.8	599,235,054	16.8	1,240,579,966		
1983-84	3,812,808,921	1,620,044,340	42.5	232,195,091	6.1	653,091,405	17.1	1,307,478,085		
1984-85	4,319,568,173	1,886,700,077	43.7	259,101,105	6.0	746,998,910	17.3	1,426,768,081		
1985-86	4,877,060,744	2,185,803,123	44.8	281,875,727	5.8	840,311,094	17.2	1,569,070,800		
1986-87	5,233,578,633	2,346,139,866	44.8	307,102,490	5.9	909,134,150	17.4	1,671,202,127		
1987-88	5,805,245,729	2,639,237,658	45.5	326,296,294	5.6	980,746,492	16.9	1,858,965,285		
1988-89	6,302,733,865	2,930,643,886	46.5	332,064,381	5.3	1,039,510,499	16.5	2,000,515,099		
1989-90	6,883,003,393	3,134,428,205	45.5	365,537,274	5.3	1,109,917,895	16.1	2,273,120,019		
1990-91	7,249,549,110	3,329,171,720	45.9	387,611,956	5.3	1,143,216,957	15.8	2,389,548,477		
1991-92	7,350,501,134	3,293,699,663	44.8	344,131,858	4.7	1,121,976,740	15.3	2,590,692,873		
1992-93	7,881,908,182	3,435,634,234	43.6	398,689,471	5.1	1,170,947,533	14.9	2,876,636,944		
1993-94	8,674,510,752	3,632,087,114	41.9	423,253,702	4.9	1,229,449,670	14.2	3,389,720,266		
1994-95	9,595,509,023	3,962,959,317	41.3	455,651,184	4.7	1,296,558,991	13.5	3,880,339,531		
1995-96	9,793,062,378	3,998,978,216	40.8	470,880,697	4.8	1,301,040,079	13.3	4,022,163,386		
1996-97	10,450,411,229	4,301,626,282	41.2	501,802,184	4.8	1,385,611,961	13.3	4,261,370,802		
1997-98	11,258,582,548	4,697,892,305	41.7	534,873,175	4.8	1,489,866,397	13.2	4,535,950,671		
1998-99	12,327,025,974	5,068,634,951	41.1	587,542,475	4.8	1,628,888,154	13.2	5,041,960,394		
1999-00	13,441,610,285	5,497,075,780	40.9	589,634,008	4.4	1,682,143,914	12.5	5,672,756,583		
2000-01	13,785,142,760	5,851,733,197	42.4	651,456,631	4.7	1,778,278,150	12.9	5,503,674,782		
2001-02	14,309,884,168	5,922,505,768	41.4	650,089,707	4.5	1,802,904,395	12.6	5,934,384,298		
2002-03	14,323,937,462	5,946,490,760	41.5	669,281,390	4.7	1,768,097,109	12.3	5,940,068,203		
2003-04	14,835,621,783	6,114,518,997	41.2	665,027,719	4.5	1,792,141,661	12.1	6,263,933,406		
2004-05	15,873,167,528	6,287,744,646	39.6	691,811,541	4.4	1,878,813,497	11.8	7,014,797,844		
2005-06	17,126,460,791	6,721,053,466	39.2	817,427,539	4.8	2,126,803,399	12.4	7,461,176,387		
2006-07	18,659,616,984	7,096,499,112	38.0	893,085,886	4.8	2,365,613,366	12.7	8,304,418,620		
2007-08	20,428,846,612	7,949,900,491	38.9	938,106,160	4.6	2,626,271,017	12.9	8,914,568,944		
2008-09	21,226,885,372	7,993,668,839	37.7	961,282,701	4.5	2,756,110,358	13.0	9,515,823,474		
2009-10	20,953,516,215	8,012,466,728	38.2	1,026,792,329	4.9	2,858,318,256	13.6	9,055,938,902		
2010-11	21,649,079,318	8,165,187,965	37.7	1,068,146,255	4.9	2,928,698,331	13.5	9,487,046,767		

Note: Figures in all categories include compensation increases.

Operating budget excludes capital and local government appropriations.

a. 1993-94 and 1994-95 excludes \$214 million (1993-94) and \$120 million (1994-95) for payroll restoration.

b. 1994-95 includes \$42 million for education technology equipment.

c. 1999-00 includes all appropriation as of June 30, 2000.

d. Amounts include Compensation Increase Reserve.

e. Amounts include Compensation Increase, Health Plan Increase, and Retirement Rate Adjustment.

f. Encumbrance carryforwards for 11th and 12th month are no longer included.