

2008 House, Senate and Final Budget Analysis--Key Agencies

Dept	Budget Item	House Budget	R/NR	Senate Budget	R/NR	Final Budget	R/NR	Notes
Public Education								
DPI	Average Daily Membership (ADM)	12,010,321	R	12,010,321	R	(1,463,191)	R	H/S: 14,826 more students expected next year; 34,282 more poor students, so additional at risk funding allocated.
	Budgeted Average Salary	(43,615,839)	R	(43,615,839)	R	(43,615,839)	R	Reduces budgeted funding for salaries based on actual use in 2007-08.
	Transportation Adjustment for ADM	(4,000,000)	R	(3,000,000)	R	(4,000,000)	R	Aligns allotment formula with ADM.
	Transportation Fuel	45,000,000	NR	11,000,000	NR	35,000,000	NR	To cover increased school bus fuel costs
	Class-size reduction K-3rd grade	Lottery funds -estimated at \$19.75M		Lottery funds -estimated at \$19.75M		Lottery funds -estimated at \$19.75M		"Sufficient funds" out of lottery reserve to get to 1:18 ratio.
	Over-Realized Civil Penalties	(31,000,000)	R	(31,000,000)	R	(36,538,000)	R	Adjusts for overcollection of civil penalty receipts
	ADM Reserve	(3,000,000)	R	(2,990,000)	R	(3,000,000)	R	Reduces reserve to reflect actual use in 2007-08.
	Replacement School Buses	(4,500,000)	NR	(4,500,000)	NR	(4,500,000)	NR	Reduces number of buses to be replaced in 2008-09 by 160.
	Children with Disabilities Head-Count Adjustment	(7,135,129)	R	(7,135,129)	R	(7,135,129)	R	Reduces budgeted funding for special needs to reflect actual headcount.
	Exceptional Children Head-Count Adjustment							
	Children with disabilities	6,200,000	R	6,200,000	R	6,200,000	R	Increases per student funding by \$35.69

	State-funded tests	(3,343,412)	R	(3,343,412)	R	(3,343,412)	R	Eliminates writing tests for grades 4, 7 and 10, as recommended by the Blue Ribbon Commission on Testing.
	Group Homes and Community Residential Centers	(2,000,000)	R	(2,000,000)	R	(2,000,000)	R	Decreases unexpended balance.
	Math and Science Supplemental Salary Pilot	(250,000)	R					
	Learn and Earn online	(3,600,000)	R	(3,600,000)	R	(3,600,000)	R	Reduces appropriation to match expenditures in 2007/08. Budget technical corrections bill allows DPI to use up to \$430K from Learn and Earn Online funds for 14 planning grants for new Learn and Earn sites.
				(5,000,000)	NR	(5,000,000)	NR	Eliminates reserve.
	At-Risk Funding	(200,000)	R	(500,000)	R	(500,000)	R	Eliminates allocation to State Board of Education for discretionary projects
	Inflationary Increases for Instructional Supplies	(3,632,352)	R			(396,052)	R	Reduces inflationary increases for instructional supplies.
	Inflationary Increases for Textbooks	(1,039,128)	R			(1,039,128)	R	Removes inflationary increases for textbooks.
	ABC Bonuses	70,000,000	NR	71,000,000	NR	90,000,000	NR	For schools that met or exceeded expected growth in 2007/08.
	Learn and Earn high schools	3,459,461	R	3,459,461	R	3,459,461	R	14 sites become operational in 2008/09; NR for \$10K per site for start-up costs; Budget technical corrections bill allows DPI to use up to \$430K from Learn and Earn Online funds for 14 planning grants for new Learn and Earn sites.
		110,000	NR	110,000	NR	110,000	NR	
	Learn and Earn Program Directors							
	Learn and Earn School Technology Pilot							

	NC 1:1 Learning Project	1,000,000	NR	3,000,000	R	1,500,000	NR	Provides laptops for teachers and students
	School connectivity	11,000,000	R	4,000,000	R	10,000,000	R	IT infrastructure in the LEAs
	Mentoring	6,100,000	R	6,200,000	R	3,000,000	R	Establish program to mentor first and second-year teachers (recommendation of Joint Legislative Study Committee on Public School Funding Formulas)
	Disadvantaged Student Supp. Funding	6,000,000	R	5,000,000	R	6,000,000	R	In addition to \$70m current DSSF funding.
	Academically or Intellectually Gifted	3,200,000	R	3,200,000	R	3,200,000	R	Increases funding by \$54.09 per AIG student.
	Dropout Prevention Grants	15,000,000	NR	8,000,000	NR	15,000,000	NR	Second year of funding; up from \$7m this year.
	Low Wealth Counties Supp. Funding	2,904,043	NR	2,904,043	NR	2,904,043	NR	Restores 40% cut in LWCSF funding in 2007/08.
	Comprehensive District and School Support							
	More at Four			41,000,000	R	30,000,000	R	G: 6,345 more More at Four slots and increases cost per slot by \$550; per-slot start-up cost of \$500 for new slots
		23,000,000	NR					
	Child Nutrition	4,000,000	R	2,000,000	R			To implement child nutrition standards statewide in elementary schools
	Childhood Obesity Pilot Programs					500,000	NR	Pilot programs to address childhood obesity, designed and implemented by DPI.
	Learn and Earn Virtual Schools	600,000	R	1,000,000	R	1,000,000	R	Four virtual schools: Currituck, Hyde, Jackson and Tyrrell counties
	Teacher Academy	(1,000,000)	R			(500,000)	R	G: one time increase. House/Conference: Halves recurring funding to Academy.

	Positive Behavior Support	90,000	R					Additional FTE for this initiative
	Graduation Project	150,000	NR					Software to manage student progress across grade levels
	Transfer Center for 21st Century Skills	270,914	R					Transfers to the Superintendent of Education; adds one position.
	CEDARS Longitudinal Data System							
	Portable Immersive Learning Environment Program			75,000	NR			For Duplin County Public Schools.
	Rural-Urban Dropout Prevention Pilot Evening Academy Programs			200,000	NR			Pilot in two school districts.
	Teacher Working Conditions Survey			(190,000)	NR	(90,000)	NR	Senate eliminates appropriation for one year's survey
	Teacher Cadet Program	278,500	R	278,500	R	278,500	R	Encourages high-achieving students to teach as a career
	Teach for America	750,000	R	750,000	R	750,000	R	Pass-through funds
	Communities in Schools	500,000	R	500,000	R	500,000	R	Pass-through funds
	PTA Parental Involvement Initiative	300,000	NR	300,000	NR	300,000	NR	Pass-through funds
	Literacy Connection Program	200,000	R	200,000	R	200,000	R	To train preschool teachers on literacy instruction strategies and provide tech support to More at Four program
	ExplorNet	150,000	NR			100,000	NR	Program to prepare new and lateral entry teachers
	Kids Voting	250,000	NR	250,000	NR	250,000	NR	To hold mock elections for students.
	NC Science, Math and Tech Education Center	100,000	NR			100,000	NR	For new interscholastic science competitions.

	NC Humanities Council Teacher Institute Program	185,000	NR			100,000	NR	Program develops teachers' capacities to relate to other cultures.
	Efforts to inform eighth- and ninth-grade students about opportunities to gain access to college/ college coursework					\$1M from any agency's budget		Budget technical corrections bill allows OSBM to provide \$1M from available funds in any agency upon request by State Board of Education.
Health and Human Services								
	Transfer from DHHS to Office of Administrative Hearings					(1,000,000)	NR	In Budget technical corrections bill, for implementation of new Medicaid Appeals Process.
Central	Budget Dept-wide prior-year earned revenues	(7,200,000)	NR	(7,550,000)	NR	(7,550,000)	NR	Requires prior-year earned revenue to be budgeted throughout dept.
	Reduce Automation Reserve	(3,634,966)	R	(3,634,966)	R	(3,634,966)	R	Reduces funding for fund.
	Eliminate Funding for Strategic LME Teams	(300,000)	R	(300,000)	R	(300,000)	R	Eliminates under-utilized funds for strategic mental health LME teams
	Budget Over-realized Unbudgeted Receipts	(4,000,000)	R	(4,000,000)	R	(4,000,000)	R	Requires over-realized receipts to be budgeted throughout dept.
	Realign Funding from NC FAST	(5,000,000)	NR	(5,000,000)	NR	(5,000,000)	NR	System won't be online for 6-7 more years.
	MMIS+ Replacement Project	\$5.5M in receipts		\$5.5M in receipts		\$6.5M in receipts		\$917K in prior year earned revenue; \$4.6M in federal funds.
	MMIS+ Oversight and Integration of Health Choice			300,000	NR	300,000	NR	Senate: consultant to oversee MMIS system
	NC NOVA	75,000	NR	75,000	NR	75,000	NR	Funds an award as part of star-rated certification for adult care homes.
	Health Net Grants	2,800,000	R	2,450,000	R	2,800,000	R	To manage health care of rural low-income uninsured 16 to 64 year olds.
		950,000	NR	350,000	NR	950,000	NR	House/Conference proposal serves an additional 10,000 people.
	Restore Funds for the Office of Policy and Planning							
	Aid to Safety Net Community Health Centers	2,700,000	R	5,000,000	R	4,000,000	R	Senate/Conference provides funding on competitive grant basis.
		2,300,000	NR					

	Rural Hospitals Operations and Maintenance	2,000,000	NR	2,000,000	NR	2,000,000	NR	For small rural hospitals' operations and infrastructure maintenance.
	Institute of Medicine	300,000	NR	300,000	NR	300,000	NR	To hire staff to undertake General Assembly-requested studies.
	Expand Adolescent School Health Centers	250,000	NR	250,000	NR	250,000	NR	Competitive grants to school-based health centers.
AAS	Project CARE	500,000	NR	500,000	NR	500,000	NR	Respite-care program for caregivers. In-home and community-based services for seniors.
	Home and Community Care Block Grant	2,000,000	R	2,000,000	NR	2,000,000	R	
DCD	Child Care Subsidies--replace state money with federal	(6,836,921)	R	(6,836,921)	R	(6,836,921)	R	Reduces state appropriations for child care subsidies and replace with TANF. Likely will have little impact on programs
	TANF Funds for Child Care Subsidy Services	\$9M in TANF funds		\$9M in TANF funds		\$9M in TANF funds		\$4.9M to remove 1,110 children from the subsidy waiting list and \$4.1M to maintain services for 931 children who would otherwise lose their subsidies.
	Add three Criminal Records Check FTEs	126,499	R	126,499	R	126,499	R	To meet new requirements for three-year re-check on all childcare employees.
		8,000	NR	8,000	NR	8,000	NR	
	T.E.A.C.H. Early Childhood Education funds	100,000	R	100,000	R	100,000	R	For further education and training for early care professionals.
	Regulatory Services Position	\$35,337 from CCDF Block Grant		\$35,337 from CCDF Block Grant		\$35,337 from CCDF Block Grant		One position to run pre-licensing workshops for child care providers.
	Smart Start	500,000	R	1,000,000	R	500,000	R	For local Smart Start initiatives.
OES	Replace Telephone System for Governor Morehead School for the Blind	698,940	NR	698,940	NR	698,940	NR	New telephone/campus-wide emergency system for school.
	Textbooks for Deaf and Blind Schools	\$77K from receipts	NR	\$77K from receipts	NR	\$77K from receipts	NR	For textbooks for the schools.
DPH	Budget State Public Health Lab Receipts	(401,379)	R	(401,379)	R	(401,379)	R	Increases budgeted receipts to reflect actual collections

	Reduce WIC by Prior Year Reversions	(305,095)	R	(305,095)	R	(305,095)	R	Reduces WIC funding by the amount not spent this year.
	Reduce Operating Funds	(1,900,000)	R	(1,900,000)	R	(1,900,000)	R	Across division.
	Eliminate Vision Care program	(500,000)	R	(500,000)	R	(500,000)	R	Former Speaker Black's Program never got off the ground.
	Realign Funding from BCCCP Program	(500,000)	R	(500,000)	R	(500,000)	R	Reduces appropriation to the level of utilization.
	Reduce Funds for Contracts	(2,000,000)	R	(2,000,000)	R	(2,000,000)	R	Across division.
		64,700	R	155,226	R	155,226	R	
	Funds to Support State Facility Death Reporting Requirements			3,100	NR	3,100	NR	Due to additional reporting requirements of deaths at state institutions.
	Cystic Fibrosis Screening and Outreach	\$990K in receipts		\$990K in receipts		\$990K in receipts		CF will be added to state's newborn screening. All costs to be covered by fee charged for the screen. Adds staff to help families with children with CF.
	Obesity Prevention	2,000,000	NR	2,000,000	R	2,000,000	NR	Demonstration projects on obesity and related chronic illnesses; S: from Health and Wellness Trust fund; Conference: general fund
	OCME Toxicology Lab Improvements	151,379	R	151,379	R	151,379	R	For an additional position to alleviate backlog and to purchase new equipment
		350,000	NR	350,000	NR	350,000	NR	
	Improve birth outcomes and reduce infant mortality	247,000	NR	247,000	NR	247,000	NR	\$150K for SIDS/Safe Sleep Campaign; \$97K for progesterone treatment. S: from Health and Wellness Trust Fund; Conference: general fund
	Restore Preventive Dental Supplies	250,000	R	250,000	R	250,000	R	Provides preventive dental and flouride mouth-rinse for children in high-risk counties.
	Poultry Processing Plant Injury Inspection Teams							

	Vital Records	\$800K in receipts		\$800K in receipts		\$800K in receipts		To relocate and for two positions.
	Raise Monetary Ceiling on Asbestos Material Removal			\$112K in receipts		\$72K in receipts		Raises the cap on the free to increase receipts.
	State Public Health Lab Position Conversions	\$164K in receipts		\$164K in receipts		\$164K in receipts		To reallocate four positions.
	Tobacco Quitline	500,000	R	500,000	R	500,000	R	S: from Health and Wellness Trust Fund; Conference: general fund
	Communities for Eliminating Health Disparities Initiative	1,000,000	R	1,000,000	R	1,000,000	R	S: from Health and Wellness Trust Fund; Conference: general fund
	Healthy Carolinians	435,306	NR	435,306	NR	435,306	NR	S: from Health and Wellness Trust Fund; Conference: general fund
	Aid to local health departments	5,000,000	R	4,800,000	R	4,800,000	R	To improve infrastructure in 86 local health departments
	Women's health services	100,000	R	100,000	R	100,000	R	Family planning for uninsured women
	Healthy Start	500,000	R	500,000	R	500,000	R	Grant-in-aid to the Healthy Start Foundation
	Recruitment of Minorities into Pharmacy Schools	275,000	NR	275,000	NR	275,000	NR	To enhance recruitment of minorities into pharmacy schools.
	Prevent Blindness	150,000	NR	150,000	NR	150,000	NR	Grant-in-aid to Prevent Blindness NC to screen pre-K children
	Adolescent Pregnancy Prevention Program	75,000	R	325,000	R	250,000	NR	Grant-in-aid to Adolescent Pregnancy Prevention Coalition
	Teen Pregnancy Prevention Initiative			400,000	R	400,000	NR	For the adolescent pregnancy prevention, teen parenting and school dropout prevention programs.
	Osteoporosis Education	125,000	NR	75,000	NR	75,000	NR	S: from Health and Wellness Trust Fund; Conference: general fund
	Poison Control Center	200,000	R	200,000	R	200,000	R	To increase state contract.
	Medically Fragile Children's Program	70,000	NR	70,000	NR	70,000	NR	Child-care component of pediatric day-treatment centers
	Stroke Prevention			450,000	NR	450,000	NR	S: from Health and Wellness Trust Fund for Stroke Awareness Council; Conference: general fund

	NC Arthritis Patient Services			50,000	NR	50,000	NR	Grant-in-aid
	Adolescent Pregnancy Prevention (Continuation Review)	(1,790,630)	R					
		1,790,630	NR					
DSS	Work First Cash Assistance	(9,352,223)	R	(9,652,223)	R	(9,352,223)	R	Reduces state appropriations.
						(800,000)	NR	
	Adjust State/County Special Assistance	(2,500,000)	R	(2,500,000)	R	(2,500,000)	R	Reduces funding to anticipated level of spending.
	State/County Special Assistance Payments	2,500,000	R	3,138,486	R	2,853,636	R	Increases payment rate, starting in January 2009.
	Foster Care and Adoption Assistance Payments	8,336,921	R	8,193,369	R	8,193,369	R	30% rate increase
	Adoption Incentive	\$1M in receipts: \$500K from SSBG funds; \$500K county funds		\$1M in receipts: \$500K from SSBG funds; \$500K county funds		\$1M in receipts: \$500K from SSBG funds; \$500K county funds		To serve 125 more adoptive children with special needs.
	Foster Parents Incentive							From SSBG to provide foster parents with \$500 payment when they recruit new foster parents.
	Child Enforcement Fee Receipts	\$1.8M in receipts from fees		\$1.8M in receipts from fees		\$1.8M in receipts from fees		Increases receipts from new federally-required fee.
	Food Banks	1,500,000	R	1,500,000	R	1,500,000	NR	For regional network of food banks.
	Child Advocacy Centers	350,000	R	350,000	R	350,000	R	Grants-in-aid to CACs.
	Work First Block Grant positions	\$118,000 in TANF funds		\$118,000 in TANF funds		\$118,000 in TANF funds		Two positions to ensure compliance with federal regulations on block grant

	Child Welfare Collaborative Funds	900,000	NR	900,000	NR	900,000	NR	To expand social work programs at four universities: UNC-Charlotte, Fayetteville State, UNC-Pembroke, Western Carolina
DMA	Technical Adjustment-Medicaid Rebase	(65,524,706)	R	(65,524,706)	R	(65,524,706)	R	Reduces Medicaid funding because of increased federal matching percentage and projected drug rebate collections.
	Provider Inflationary Freeze	(28,402,469)	R	(42,246,144)	R	(35,324,307)	R	Governor, Senate freeze provider rates at 75%; House freezes at 50.5%. Conference: 62.8%
	Community Support Program refunds	(12,290,298)	NR	(12,290,298)	NR	(12,290,298)	NR	Department expects this much back after audit of Community Support Program
	Cap on Community Support Program Hours	(9,082,049)	R	(9,082,049)	R	(9,082,049)	R	Reduces max hours from 15 to 8 per week, for children and adults.
	Tighter eligibility requirements for Community Support	(65,052,627)	R	(72,000,000)	R	(72,000,000)	R	Restrictions of use of these funds create savings.
	One-Time Reserve for Phase-In of Community Support Reductions			36,000,000	NR	\$21M, \$14M of it in receipts, \$7M NR	NR	To offset recurring reductions in the program.
	Additional Drugs on the State Maximum Allowable Cost (SMAC) List	(4,405,389)	R	(4,404,389)	R	(5,025,115)	R	Savings generated by adding generic drugs to the list.
	Management of Chronic Care by CCNC	(28,645,618)	R	(29,445,618)	R	(29,445,618)	R	Reduces funding for Medicaid to due expansion in chronic care programs.
	CCNC Medical Home and Patient Model Program			500,000	NR	500,000	NR	To develop a plan for this program.

	Delay start of N.C. Kids' Care	(5,191,000)	NR	(7,000,000)	NR	(7,000,000)	NR	Start dates: G: 1/1/09; H: 4/1/09; S/Conference: 7/1/09 (eliminates all funding)
	Legal Positions in the Attorney General's Office			70,934	R	70,934	R	S/C: Staff to handle backlog of community support appeals currently in office of administrative hearings.
				165,145	NR	165,145	NR	
	Mediation Training			4,000	NR			S: Train staff as mediators in Medicaid appeals process
	CAP-MR/DD Tiered Slots	8,232,400	R	8,232,411	R	6,666,667	R	Amount reduced in Conference.
	Mental Health Screening and Assessments in Adult Care	198,846	R	198,846	R	198,846	R	Screenings for residents of adult-care homes.
		1,905,648	NR	1,905,648	NR	1,905,648	NR	
	Essential Legal Positions							
	MMIS Code Conversion to HCPCS	3,500,000	NR	3,500,000	NR	3,500,000	NR	To comply with federal mandates.
	Contract Shortfall							
	Program Integrity Section Improvements	(417,376)	R	(417,376)	R	(417,376)	R	Nine positions and operating expenses.
		69,816	NR	69,816	NR	69,816	NR	
	Money Follows the Person	59,186	R	59,186	R	59,186	R	Two positions and operating expenses.
	Administrative Funding	(262,709)	NR	(262,709)	NR	(262,709)	NR	
	Medicaid Appeals Staff			217,021	R	217,021	R	G: add staff to clear backlog of Medicaid provider and recipient appeals, and would eliminate the OAH appeal; S/C: staff for new appeals process.
				249,534	NR	249,534	NR	
	Increase dental rates	5,000,000	R	5,000,000	R	5,000,000	R	Increases Medicaid dental provider reimbursement rates
Health Choice	N.C. Health Choice expansion	10,387,650	R	1,731,275	R	9,411,246	R	G eliminates the 6% growth cap; H sets cap at 8.7%. S freezes enrollment 08/08 and sets cap at 2.4%, allowing growth only if federal government appropriates more funds. Conference: no freeze unless necessary; 6% growth cap.
	NC Health Choice Claims Processing Transition	645,618	NR	645,618	NR	645,618	NR	Transition of claims processing.

Blind, Deaf and HH	Accessible Electronic Information for Blind and Disabled Persons	75,000	NR	75,000	NR	75,000	NR	To continue these services.
DMH/DD/SA	Budget Over-realized Mixed Beverage Receipts	(500,000)	R	(500,000)	R	(500,000)	R	Increases budgeted receipts based on historical collection.
	Budget Patient Receipts to Anticipated Collection Amount	(12,000,000)	R	(13,000,000)	R	(15,000,000)	R	Increases budgeted patient receipts at various facilities.
	Budget Prior Year Cost Settled Funds	(500,000)	NR	(500,000)	NR	(500,000)	NR	Increases budgeted receipts from prior-year cost-settled funds
	Management Flexibility Reserve	(4,275,130)	NR	(4,275,130)	NR	(4,275,130)	NR	Reduces funding for new positions in the division.
	Local Crisis Services Response System	-		-				Funding for local crisis services; exact division still to be determined.
	Mobile Crisis Intervention Teams	4,655,000	R	4,655,000	R	4,655,000	R	Operating subsidies to 30 mobile crisis teams statewide.
		1,100,000	NR	1,100,000	NR	1,100,000	NR	
	New Local Psychiatric Inpatient Beds	7,000,000	R	10,621,644	R	8,121,644	R	Conference: Provides funding for state-paid share of new psych inpatient beds.
		1,000,000	NR					
	START Crisis Model for Developmental Disabilities	3,239,688	R	1,737,250	R	1,737,250	R	H: 9 crisis teams; S/C: 6 teams
		204,459	NR	138,993	NR	138,993	NR	
	Respite Beds for Developmental Disabilities	903,375	R	903,375	R	903,375	R	Start-up and ongoing support of 12 beds.
		177,617	NR	177,617	NR	177,617	NR	
	Walk-In Crisis/Immediate Psychiatric Aftercare	4,463,947	R	4,463,947	R	4,463,947	R	Funding to LMEs for these services.
		1,650,000	NR	1,650,000	NR	1,650,000	NR	
	Clinical staffing ratios at psychiatric hospitals	7,275,824	R	7,275,824	R	7,275,824	R	Gov would hire October 1; H/S/C budget for full year. Funds 107 new positions.
	Clinical and Operational	1,802,561	R	1,802,561	R	1,802,561	R	For training, monitoring, pharmacy

	Enhancements of State	51,951	NR	51,951	NR	51,951	NR	management, and positions.
	Recruitment and Workforce Development at State Facilities	1,270,519	R	1,270,519	R	1,270,519	R	For psychiatrist loan repayment, increased recruitment, scholarships.
	Shift Premiums, Overtime and Workman's Comp							
	Resident Furnishings	\$608K in receipts	R	\$608K in receipts	R	\$608K in receipts	R	To replace furnishings in state mental health facilities.
		\$1M in receipts	NR	\$1M in receipts	NR	\$1M in receipts	NR	
	Dorothea Dix Hospital Overflow Unit	5,212,166	NR	5,212,166	NR	5,212,166	NR	To keep Dorothea Dix open after opening of Central Regional.
	Realignment of Mental Health Trust Fund Funding for Housing 400 Initiative	(2,000,000)	NR	(2,000,000)	NR	(2,000,000)	NR	To continue Housing 400 initiative.
	Housing 400 Initiative-operating cost subsidy	1,000,000	R	1,000,000	R	1,000,000	R	Housing for individuals with disabilities
	Housing 400 Initiative-Housing Trust Fund	(\$7M in Housing Finance Agency--see below)		(\$7M in Housing Finance Agency--see below)		(\$7M in Housing Finance Agency--see below)		For more apartments for people with disabilities
	Julian F. Keith ADATC Pharmacy	472,785	R	472,785	R	472,785	R	Creates pharmacy program at this center.
	Services for Combat Veterans and their Families							Mental health and substance abuse screening, triage and services.
	Local Substance Abuse Programs	2,000,000	R					Serves 32 adolescents and 248 adults.
	Early Intervention for Autism	1,300,000	NR	1,875,000	R	1,875,000	R	Serves autistic children up to age 10.
	Autism Awareness and Education Video			30,000	NR	30,000	NR	Develop video for public officials.

		129,331	R	129,331	R	129,331	R	Operations support for HUD-financed apartments.
	Supportive Services for HUD 811 Projects	155,333	NR	155,000	NR	155,000	NR	
	Program Service Funding for Group Homes	200,000	R	200,000	R	200,000	R	Funding for programs in group homes.
	Traumatic Brain Injury services	1,000,000	R	1,000,000	R	1,000,000	R	For provision of services.
	Beyond Academics: Intellectual Disability Transition Program	200,000	NR	200,000	NR	200,000	NR	Assists students with developmental disabilities in living as independently as possible.
Health Svcs Regs	Increase Staff for Reviewing Construction Plans	787,908	R	787,908	R	787,908	R	Eight new positions for more timely reviews
		34,110	NR	34,110	NR	34,110	NR	
Voc Rehab	Vocational Rehab Case Services Program	(2,000,000)	NR	(2,000,000)	NR	(2,000,000)	NR	Reduces funding due to decline in number served.
Justice and Public Safety								
Jud	Expansion of Innocence Inquiry Commission			121,537	R	121,537	R	2 positions.
				18,537	NR	18,537	NR	
	Reduce Telephone Service			(927,972)	R	(927,972)	R	
	Reduce Telephone Equipment	(88,192)	R	(730,277)	R	(730,277)	R	
	Judicial Training Funds	(625,084)	NR	(1,695,084)	NR	(1,695,084)	NR	
	Funds to Assist Low-Income Homeowners	200,000	R	200,000	R	200,000	R	
	Restore DA Conference Funds	401,289	R	401,289	R	401,289	R	
	New Prosecutor Positions			300,021	R	300,021	R	3 new Assistant DA positions
	Receipt-Supported Positions--Mecklenburg			11,295	NR	11,295	NR	
	Sentencing and Policy Advisory Commission Staff			county/city		county/city		8 new Assistant DA positions
		102,913	R	102,913	R	102,913	R	
		11,527	NR	11,527	NR	11,527	NR	

	Dispute Resolution Centers	(103,808)	R	(90,024)	R	(103,808)	R	
	Eliminate 3 Special Superior Court Judge Positions	(478,954)	R			(159,651)	R	Conference eliminates one position.
	Restore Clerks Conference Funding	121,402	R	121,402	R	121,402	R	
	Eliminate Drug Treatment Court Reserve	(294,613)	R			(294,613)	R	
		(84,862)	R			(84,862)	R	
	Eliminate Judicial Assistants	(6,668)	NR			(6,668)	NR	
	Guardian Ad Litem staff	318,664	R	318,664	R	318,664	R	3 new positions and upgrading some positions from part-time to full-time
		8,478	NR	8,478	NR	8,478	NR	
	Reserve for Domestic Violence	100,000	R					
				395,550	R	149,014	R	
	New Deputy Clerk Personnel			23,070	NR	7,303	NR	
	New District Court Judge Positions			226,236	R	226,236	R	
				29,496	NR	29,496	NR	
	New Magistrate Positions			287,310	R	287,310	R	
				47,620	NR	47,620	NR	
	New District Court Judicial Support Staff			72,039	R	72,039	R	
				9,999	NR	9,999	NR	
	Judicial Longevity Pay							
	DNA Evidence Storage							
Ind Def	Reduce Various Operating Budgets	(200,000)	R	(200,000)	R	(200,000)	R	
	Indigent person attorney			1,135,000	NR	1,135,000	NR	Response to continued growth of indigency rates
	Eliminate Public Defender Expansion Funds	(1,570,057)	R	(1,570,057)	R	(1,570,057)	R	
	Funding for Local Sentencing Services Programs	200,000	NR	200,000	NR	200,000	NR	
DOJ	Reduce Various Operating Budgets	(456,525)	R	(356,525)	R	(356,525)	R	
		(311,959)	NR	(411,959)	NR	(411,959)	NR	
	Program Assistant V-Justice Training Academy	33,621	R	33,621	R	33,621	R	
	Receipt Supported Positions-	4 positions		4 positions		2 positions		

	Legal Services	from receipts		from receipts		from receipts		
	Community Mental Health Services Criminal Investigation							
	Forensic Firearms Analysts-SBI	133,784	R	133,784	R	133,784	R	
	Receipt Supported Position-SBI	\$91K in receipts						
	Crime Lab Equipment-SBI	174,321	NR			174,321	NR	
	In-Service Training for Law Enforcement							
DJJDP	Reduce Budget for Board and Non-Employee Travel	(14,000)	R	(14,000)	R	(14,000)	R	Reduces budget based on prior-year expenditures.
	Reduce Various Operating Budgets	(725,954)	R	(725,954)	R	(725,954)	R	Eliminates inflationary increases and reduces across department.
		(25,000)	NR	(25,000)	NR	(25,000)	NR	
	New Psychologist Positions	367,979	R	367,979	R	367,979	R	Provides for one psychologist for each detention center.
		8,910	NR	8,910	NR	8,910	NR	
	Additional detention staffing	309,743	R	309,743	R	309,743	R	G: Adds 37 staff at detention centers; H/S/C: Adds 20 staff at detention centers
		2,437	NR	2,437	NR	2,437	NR	
	New Nurse position	36,298	R	36,298	R	36,298	R	New position at Cumberland Juvenile Detention Center.
		990	NR	990	NR	990	NR	
	Restore JCPC Funding	22,652,860	R	22,652,860	R	22,652,860	R	Restores recurring funding.
	Expand JCPC County Allocation	1,000,000	R	200,000	R	500,000	R	Expands funding to JCPCs.
	Eckerd EFFORT project	(2,695,662)	R	(2,695,662)	R	(2,695,662)	R	G: Delays implementation by 2 months; H/S/C: Eliminates program.
	IT Consolidation							
	Operating Funds for Macon County MPGH	600,000	R	600,000	R	600,000	R	For state-owned multi-purpose group home.
	Reduce Support Our Students Funding	(200,000)	R	(200,000)	R	(200,000)	R	Reduces appropriation for the evaluation of SOS pgoram.
	Reduce Funding for Triad YDC	(624,321)	NR	(624,321)	NR	(624,321)	NR	Construction delays.
DOC	Substance Abuse Treatment Program for Females	1,543,150	R	1,543,150	R	1,543,150	R	
		348,218	NR	348,218	NR	348,218	NR	
	Inmate Drug and Alcohol Treatment	239,805	R	239,805	R	239,805	R	

		2,000,000	R	2,000,000	R	2,000,000	R	G: For additional probation and parole officers and a reserve for offender supervision; House: For staffing and resource needs in probation and parole.
	Probation/Parole	1,000,000	NR	500,000	NR	500,000	NR	
	Probation Officer Interface to Court Info			140,000	NR	140,000	NR	IT improvement
	Restore CJPP Funding	9,153,134	R	9,153,134	R	9,153,134	R	
	Criminal Justice Partnership Program	500,000	R	200,000	R	257,729	R	
	Increase Women at Risk Pass-Through	100,000	NR	100,000	NR	100,000	NR	
	Increase Summit House Pass-Through	100,000	NR	100,000	NR	100,000	NR	
	Reduce Budget for Building/Acquisition Costs	(175,000)	R	(175,000)	R	(175,000)	R	
		(125,000)	NR	(125,000)	NR	(125,000)	NR	
	Support Positions for Construction Projects	985,782	R	1,143,091	R	1,143,091	R	
		213,491	NR	543,491	NR	543,491	NR	
	Reduce Various Operating Budgets	(1,300,000)	R	(1,300,000)	R	(1,300,000)	R	
		(1,250,000)	NR	(1,250,000)	NR	(1,250,000)	NR	
	Increase Federal Alien Assistance Receipts	(1,549,375)	R	(1,549,375)	R	(1,549,375)	R	
	Reduce Various Medical Budgets	(6,639,426)	R	(6,639,426)	R	(6,639,426)	R	
		(3,000,000)	NR	(3,000,000)	NR	(3,000,000)	NR	
	Increase Medical Recoupment Receipts	(2,150,000)	R	(2,150,000)	R	(2,150,000)	R	
	Our Children's Place Administration	50,000	NR	50,000	NR	50,000	NR	Contractual position to oversee services to incarcerated mothers and their children
	Domestic Violence Rehabilitation Reserve					100,000	R	Expanding programs for DV offenders if HB 44 becomes law
	NC GangNet	260,000	NR	260,000	NR	260,000	NR	To help expand gang database statewide

CC&PS	Law Enforcement Support Services	160,000	NR	160,000	NR	160,000	NR	
	Reduce Various Operating Budgets	(160,482)	R	(160,482)	R	(160,482)	R	
		(140,421)	NR	(140,421)	NR	(140,421)	NR	
	Floodplain Mapping							
	Regional Response Teams	200,000	NR	200,000	NR	200,000	NR	
	Grants for Domestic Violence Programs			100,000	NR			
	Crime Commission Study	200,000	NR	200,000	NR	200,000	NR	Raise the Age study
	Illegal Immigration Project	1,000,000	NR	500,000	NR	600,000	NR	TA/training for immigration enforcement
	Reserve for Sheriff Dept Grants	250,000	NR	250,000	NR	250,000	NR	
	National Guard Kids on Guard	200,000	NR	200,000	NR	200,000	NR	
	Tarheel Challenge Academy	193,000	R			193,000	NR	
	Funding for the Tuition Assistance Program							
	Tarheel Challenge Academy-Continuation Review	(1,100,000)	R	(1,100,000)	R	(1,100,000)	R	
		1,100,000	NR	1,100,000	NR	1,100,000	NR	
	Funding for the Rape Victim Assistance Program	1,078,078	R	1,078,078	R	1,078,078	R	
General Government								
Hous Fin Ag	Home Protection Pilot and Foreclosure Prevention	2,000,000	R	3,000,000	R	3,000,000	R	
	Foreclosure Prevention Program	1,000,000	R					
	Housing Assistance for People with Disabilities	7,000,000	NR	7,000,000	NR	7,000,000	NR	
	Housing Trust Fund	2,000,000	R	2,000,000	R	2,000,000	R	
SBM	EITC Outreach Funding	150,000	NR			150,000	NR	
Revenue								
	Increase EITC to 5%	\$20.6M				No EITC increase until next year		Increases state EITC from 3.5% to 5% of the federal EITC, effective next year.

	Repeal gift tax					No Gift Tax repeal until next year		Eliminates gift tax, effective next year.
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Reserves

	Teacher salary increases	3% average raise		3% average raise		3% average raise		G: 7% increase for teachers; Final: 3% on average
	For Gang Prevention/Intervention	10,000,000	NR	10,000,000	NR	10,000,000	NR	Ties to HB 274 and SB 1358