

Recurring Appropriation Expansion (cumulative total above FY 2004-05 base budget)	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	TOTAL
Public Education					
noninstructional support	\$2,189,600	\$33,244,766	\$42,083,947	\$85,528,021	\$163,046,334
assistance teams	\$0	\$138,845	\$138,845	\$350,896	\$628,586
instructional support	\$1,152,272	\$12,629,063	\$18,241,127	\$54,167,763	\$86,190,225
DPI central administration	\$210,000	\$5,685,990	\$6,405,990	\$16,170,274	\$28,472,254
workforce development pilot project	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$6,800,000
Explornet (nonprofit)	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
expand Learn & Earn high schools		\$3,247,426	\$11,479,814	\$13,924,825	\$28,652,065
child & family support teams		\$8,500,000	\$8,500,000	\$8,500,000	\$25,500,000
virtual high school pilot		\$150,000	\$2,738,722	\$2,738,722	\$5,627,444
A+ schools (nonprofit)		\$100,000	\$100,000	\$100,000	\$300,000
Center for 21st Century Skills (nonprofit)		\$250,000	\$250,000	\$250,000	\$750,000
expand science olympiad		\$50,000	\$50,000	\$200,000	\$300,000
Teach for America (nonprofit)		\$200,000	\$200,000	\$200,000	\$600,000
literacy coaches			\$4,767,400	\$5,704,400	\$10,471,800
Partnership for Excellence (nonprofit)				\$37,500	\$37,500
expand Learn & Earn online				\$6,500,000	\$6,500,000
Focused Education Reform pilot program				\$4,423,094	\$4,423,094
expand More at Four				\$30,000,000	\$30,000,000
Communities in Schools (nonprofit)				\$300,000	\$300,000
Teacher Academy (nonprofit)				\$2,000,000	\$2,000,000
School Attuned (nonprofit)				\$300,000	\$300,000
<i>Subtotal</i>					<i>\$401,299,302</i>
UNC System					
Distinguished professors endowment fund	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$24,000,000
distance learning		\$480,000	\$480,000	\$480,000	\$1,440,000
principal's effectiveness program		\$125,000			\$125,000
Renaissance computing institute		\$5,900,000	\$11,800,000	\$11,800,000	\$29,500,000
program on southern politics, media and public life		\$150,000	\$150,000	\$150,000	\$450,000
customized industry training		\$2,600,000	\$2,600,000	\$2,600,000	\$7,800,000
small business centers		\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000

2+2 distance learning initiative		\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Isothermal lifelong Learning center		\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
manufacturing extension partnership	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
model education teaching consortium	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
coastal studies institute	\$650,000	\$650,000	\$650,000	\$650,000	\$2,600,000
teacher academy (nonprofit)	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
focused growth pilot program	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Hunt Institute for Leadership	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
NC LIVE	\$700,000	\$700,000	\$700,000	\$700,000	\$2,800,000
Kannapolis Research Campus (established as a public/private partnership but public support has been higher than expected)			\$6,000,000	\$27,500,000	\$33,500,000
increase tuition grants for private college students			\$6,265,125	\$7,865,125	\$14,130,250
expand private college scholarships to part-time students			\$1,500,000	\$1,500,000	\$3,000,000
UNC C-H traveling science lab			\$500,000	\$500,000	\$1,000,000
UNC Online - virtual education center				\$2,000,000	\$2,000,000
Public TV				\$289,952	\$289,952
EARN scholarships for students from families earning 200% of FPL				\$27,600,000	\$27,600,000
Teacher education recruitment & retention				\$1,500,000	\$1,500,000
graduate student recruitment & retention				\$2,000,000	\$2,000,000
Center for Design Innovation				\$500,000	\$500,000
<i>Subtotal</i>					<i>\$181,335,202</i>
Community College System					
public radio - Gaston college	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000
5 new administrative positions		\$311,000	\$311,000	\$311,000	\$933,000
additional public radio funds	\$199,000	\$199,000	\$199,000	\$199,000	\$796,000
off-campus center funds	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$5,600,000
additional financial aid administrative staff			\$73,466	\$73,466	\$146,932
additional financial aid administrative staff at each college			\$3,557,430	\$3,557,430	\$7,114,860
new position - Director of joint high school- community college programs (probably a Learn & Earn liason)			\$89,950	\$89,950	\$179,900
Kannapolis Research Campus (established as a public/private partnership but public support has been higher than expected)			\$2,203,564	\$2,303,564	\$4,507,128
additional regional customized training directors			\$148,470	\$148,470	\$296,940

expand distance learning				\$3,827,600	\$3,827,600
new virtual learning centers				\$550,000	\$550,000
distance learning system office support				\$255,743	\$255,743
<i>Subtotal</i>					\$24,708,103
Health & Human Services					
expand NC Health Choice	\$6,600,000	\$6,100,000		\$7,507,992	\$20,207,992
food banks		\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
child advocacy centers		\$225,000	\$225,000	\$225,000	\$675,000
interpreter services for local health departments		\$250,000	\$250,000	\$250,000	\$750,000
free eye exams		\$2,000,000	\$2,500,000		\$4,500,000
strike out stroke program		\$100,000	\$100,000	\$100,000	\$300,000
Healthy Carolinas program		\$100,000	\$100,000	\$100,000	\$300,000
farmer's market program	\$156,630	\$156,630	\$156,630	\$156,630	\$626,520
special olympics	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
More at Four expansion	\$8,000,000	\$15,624,366	\$15,624,366	\$15,624,366	\$54,873,098
Smart Start expansion			\$13,500,000	\$14,785,870	\$28,285,870
improve psychiatrist access for consumers			\$3,000,000	\$3,000,000	\$6,000,000
expand child day care subsidies			\$14,096,395	\$22,496,395	\$36,592,790
medical & dental recruitment incentives				\$349,000	\$349,000
new administrative positions				\$248,341	\$248,341
Healthy Start Foundation (nonprofit)				\$150,000	\$150,000
set up costs for Kids Care program				\$368,000	\$368,000
9 new administrators for CON program				\$852,687	\$852,687
8 new administrators for construction program				\$789,720	\$789,720
<i>Subtotal</i>					\$159,269,018
Natural and Economic Resources					
one-stop permitting program	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
shellfish sanitation	\$50,000	\$50,000	\$167,980	\$167,980	\$435,960
assistant forest ranger positions	\$105,101	\$105,101	\$105,101	\$105,101	\$420,404
grassroots science museums	\$296,000	\$100,000	\$100,000	\$283,577	\$779,577
heritage tourism	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
biotech industry	\$3,200,000	\$2,900,000	\$1,000,000	\$2,500,000	\$9,600,000

NC Rural Center's Institute for Rural Entrepreneurship	\$144,000	\$144,000	\$144,000	\$144,000	\$576,000
Future Farmers of America (nonprofit)		\$50,000	\$50,000	\$50,000	\$150,000
expand regulation and inspection of animal shelters		\$225,000	\$225,000	\$225,000	\$675,000
oyster rehabilitation program		\$575,000	\$575,000	\$575,000	\$1,725,000
Pine Knoll shores aquarium operating reserve		\$1,700,000	\$1,700,000	\$1,700,000	\$5,100,000
oyster hatchery research		\$600,000	\$600,000	\$600,000	\$1,800,000
statewide marketing reserve		\$1,000,000	\$500,000	\$500,000	\$2,000,000
Blue Ridge heritage tourism		\$50,000	\$50,000	\$50,000	\$150,000
Heritage tourism positions		\$100,000	\$100,000	\$100,000	\$300,000
Community Development Initiative		\$500,000	\$500,000	\$500,000	\$1,500,000
Rural Economic Development Center		\$20,000,000	\$20,000,000	\$20,000,000	\$60,000,000
"Got to be NC" marketing program			\$40,000	\$40,000	\$80,000
expand administrative spending in Dep't of Labor			\$213,894	\$213,894	\$427,788
small towns Main St. program			\$71,965	\$71,965	\$143,930
21st century communities program			\$244,699	\$244,699	\$489,398
NC as a business destination promotion			\$500,000	\$500,000	\$1,000,000
furniture market advertising			\$875,000	\$875,000	\$1,750,000
increase number of Dep't of Commerce administrators			\$225,000	\$225,000	\$450,000
land loss prevention program			\$296,000	\$692,000	\$988,000
new property agent position				\$65,000	\$65,000
expand operational funding for labor dep't				\$200,000	\$200,000
additional wage & hour investigator position				\$60,537	\$60,537
increase aquarium support				\$2,500,000	\$2,500,000
added staff for Albermarle Sound River Herring management plan				\$148,521	\$148,521
new "nonprofit monitoring" position				\$70,409	\$70,409
community development planner				\$65,935	\$65,935
NC Community Development Initiative				\$3,000,000	\$3,000,000
NC Institute for Minority Economic Development				\$1,500,000	\$1,500,000
NC Minority Support Center				\$3,000,000	\$3,000,000
<i>Subtotal</i>					<i>\$101,951,459</i>
General Government					
Youth Involvement office	\$38,000	\$38,000	\$38,000	\$38,000	\$152,000
Civil War corridor information center	\$100,000	\$100,000	\$100,000	\$100,000	\$300,000

support for travel of Board of Commissioners		\$50,000	\$50,000	\$50,000	\$150,000
increase operating budget for State Historic Sites		\$500,000	\$500,000	\$500,000	\$1,500,000
increase operating budget for Tryon Palace		\$570,432	\$570,432	\$570,432	\$1,711,296
new personnel at State Capital Visitor's Center		\$94,000	\$94,000	\$94,000	\$282,000
grants to local arts councils		\$580,000	\$680,000	\$680,000	\$1,940,000
museum of art additional support	\$487,500	\$299,246	\$299,246	\$299,246	\$1,385,238
NC LIVE series	\$800,000	\$800,000	\$800,000	\$800,000	\$3,200,000
museum of the Albemarle	\$337,390	\$337,390	\$337,390	\$337,390	\$1,349,560
Council of State government membership dues	\$141,739	\$141,739	\$141,739	\$141,739	\$566,956
Dep't of Insurance continuing education program	\$911,413	\$911,413	\$911,413	\$911,413	\$3,645,652
NC Humanities Council (nonprofit)	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
grants for various arts & cultural programs		\$396,133	\$396,133	\$396,133	\$1,188,399
additional staff for OSBM		\$105,864	\$105,864	\$105,864	\$317,592
additional staff for Lt. Gov. office		\$51,536	\$137,369	\$137,369	\$326,274
added administration position in state controller's office		\$77,541	\$77,541	\$77,541	\$232,623
added administration position in Treasurer's office		\$67,478	\$67,478	\$67,478	\$202,434
add an "international employment specialist"			\$78,915	\$78,915	\$157,830
add a "diversity compliance" position			\$106,596	\$106,596	\$213,192
paint shop establishment			\$80,117	\$80,117	\$160,234
add administrative support for "mediation training"			\$54,645	\$54,645	\$109,290
summer internships at youth involvement office			\$88,811	\$88,811	\$177,622
add staff to the Indian Economic Development initiative			\$115,411	\$115,411	\$230,822
increase administrative staff in Cultural Resources			\$42,533	\$42,533	\$85,066
added security at state historic sites			\$288,957	\$288,957	\$577,914
support for Humber House in Greenville			\$13,940	\$13,940	\$27,880
convert part-time positions to full-time in cultural resources			\$672,816	\$672,816	\$1,345,632
increase administrative staff in Gov. office			\$100,000	\$100,000	\$200,000
increase operating budget for Lt. Gov office			\$2,600	\$31,651	\$34,251
additional administrative support position in OSBM			\$43,919	\$43,919	\$87,838
additional budget analyst position in OSBM			\$61,089	\$61,089	\$122,178
additional construction design review positions				\$318,287	\$318,287
expand energy office operating funds				\$2,682,500	\$2,682,500
cultural caring & sharing program				\$100,000	\$100,000

abandoned cemetery preservation				\$119,741	\$119,741
expand grassroots arts program				\$1,000,000	\$1,000,000
Graveyard of the Atlantic museum				\$300,000	\$300,000
additional office assistant hours in Lt. Gov. office				\$4,019	\$4,019
expand office space for administration in State Board of Elections				\$75,000	\$75,000
additional staff in state conroller's office				\$165,043	\$165,043
additional staff in Treasurer's office				\$210,758	\$210,758
<i>Subtotal</i>					\$27,155,121
Reserves					
salary increase for community college presidents		\$334,147	\$334,147	\$334,147	\$1,002,441
salary increase for UNC chancellors		\$334,147	\$334,147	\$334,147	\$1,002,441
JDIG reserve		\$4,500,000	\$7,900,000		\$12,400,000
UNC faculty recruiting and retention fund			\$5,000,000		\$5,000,000
<i>Subtotal</i>					\$19,404,882
Capital					
state capitol visitor's center/plaza				\$627,281	\$627,281
NC Museum of History chronology exhibit phase I				\$6,320,900	\$6,320,900
visitor's center at Horne Creek park				\$442,100	\$442,100
western agriculture center phase I				\$5,000,000	\$5,000,000
eastern agriculture center				\$3,000,000	\$3,000,000
food & drug laboratory chillers				\$690,865	\$690,865
museum)				\$25,000,000	\$25,000,000
NC Zoo horticulture storage facility				\$450,000	\$450,000
NC Zoo plains barns and paddocks				\$3,006,000	\$3,006,000
improvements to 4-H camps				\$7,500,000	\$7,500,000
<i>Subtotal</i>					\$52,037,146
TOTAL					\$967,160,233