

Office of State Budget and Management
Summary of Potential Program Reductions and/or Eliminations for FY 2009-11

Line #	Short Title and Brief Description	Recurring	NR	Pos.	Recurring	NR	Pos.
1	<u>Justice and Public Safety</u>						
2	Administrative Office of the Courts						
3	Clerks of the Superior Court Conference	\$121,402	\$-	2.00	\$121,402	\$-	2.00
4	Drug Treatment Court Program	2,761,084	-	34.75	2,762,464	-	34.75
5	Family Treatment Court	3,023,835	-	50.0	3,023,835	-	50.0
6	Total AOC	5,906,321	-	86.75	5,907,701	-	86.75
7	Indigent Defense Services						
8	Sentencing Services Program	2,629,629	-	11.50	2,629,629	-	11.50
9	Center for Death Penalty Litigation (funds to State Bar)	501,500	-	-	501,500	-	-
10	Total IDS	3,131,129	-	11.50	3,131,129	-	11.50
11	Justice						
12	NC Legal Education Assistance Program	500,000	-	-	500,000	-	-
13	SBI Airwing	342,303	-	3.00	343,303	-	3.00
14	Total Justice	842,303	-	3.00	843,303	-	3.00
15	Juvenile Justice and Delinquency Prevention						
16	Center for the Prevention of School Violence	481,341	-	6.00	481,938	-	6.00
17	Camp Woodson	145,640	-	-	145,640	-	-
18	One on One Program	1,645,465	-	-	1,645,465	-	-
19	Eliminate one Eckerd Wilderness Camp	800,000	-	-	800,000	-	-
20	Boys and Girls Club	400,000	-	-	400,000	-	-
21	Project Challenge	160,000	-	-	160,000	-	-
22	Juvenile Assessment Center	165,434	-	-	165,434	-	-
23	Eliminate the Support our Students Program	6,627,532	-	29.00	6,627,532	-	29.00
24	Total DJJDP	10,425,412	-	35.00	10,426,009	-	35.00
25	Correction						
26	Close McCain Correctional Center	15,456,311	-	343.00	15,456,311	-	343.00
27	Close Wilmington Female Residential Facility	514,854	-	10.00	514,854	-	10.00
28	Close Gates, Haywood and Union Correctional Centers	3,412,787	-	74.00	3,412,787	-	74.00
29	Closure Umstead and Cleveland Correctional Centers	4,646,641	-	107.00	4,646,641	-	107.00
30	Close Evergreen Private Drug Treatment Facility	2,526,481	-	-	2,526,481	-	-
31	Eliminate the Community Work Crew Program	4,780,105	-	127.00	4,780,105	-	127.00

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32	Eliminate Criminal Justice Partnership Program	9,760,448	-	5.00	9,760,448	-	5.00
33	Total Correction	41,097,627	-	666.00	41,097,627	-	666.00
34	Crime Control and Public Safety						
35	Boxing Commission	147,751	-	2.00	147,751	-	2.00
36	Bingo	48,638	-	1.00	48,638	-	1.00
37	Make Law Enforcement Support Services receipt supported	296,903	-	4.00	269,903	-	4.00
38	Total	493,292	-	7.00	466,292	-	7.00
39	Grand Total Justice and Public Safety	61,896,084	-	809.25	61,872,061	-	809.25
40	<u>Health and Human Services</u>						
41	Eliminate Kidney Purchase of Medical Care	394,255	-	-	394,255	-	-
42	Eliminate Cancer Purchase of Medical Care	2,531,934	-	-	2,531,934	-	-
43	Eliminate Increase in CAP MR\DD Tiered Slots	9,482,290	-	-	9,482,290	-	-
44	Implement Preferred Drug List for Atypical Psychotropics	6,144,593	-	-	8,192,790	-	-
45	Subtotal DHHS Additional Program Reductions	18,553,072	-	-	20,601,269	-	-
46	<u>General Government Agencies</u>						
47	State Energy Office	721,768	-	-	721,768	-	-
48	Capitol Police Investigative Unit	97,437	-	2.00	97,437	-	2.00
49	Total DOA	819,205	-	2.00	819,205	-	2.00
50	Insurance						
51	Seniors' Health Information Program Call Center	284,646	284,646	4.00	284,646	284,646	4.00
52	Safe Kids Program Coordination & Outreach	124,898	124,898	2.00	124,898	124,898	2.00
53	Total Insurance	409,544	409,544	6.00	409,544	409,544	6.00
54	Revenue						
55	Guest Worker Program	500,000	-	-	500,000	-	0.0
56	Total Revenue	500,000	-	-	500,000	-	-
57	Cultural Resources						
58	Close South Port Maritime Museum	167,971	-	2.00	167,971	-	2.00
59	Eliminate History Bowl Program	17,194	-	-	17,194	-	-
60	Eliminate funds for Lost Colony and Shakespeare Festival	289,075	-	-	289,075	-	-
61	Total Cultural Resources	474,240	-	2.00	474,240	-	2.00
62	Grand Total General Government	2,202,989	409,544	10.00#	2,202,989	409,544	10.00

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63	Natural and Economic Resource Agencies						
64	Agriculture						
65	Eliminate Insect Lab Program	261,664	54,397	2.00	261,664	54,397	2.00
66	State Meat and Poultry Inspection Program	3,827,615	-	-	3,827,615	-	-
67	Total Agriculture	4,089,279	54,397	2.00	4,089,279	54,397	2.00
68	Environment and Natural Resources						
69	Sea Grant Program	783,688	-	-	783,688	-	-
70	County Boundaries Program	65,952	-	1.00	65,952	-	1.00
	Young Offenders Forest Conservation Program	910,761	-	10.00	910,761	-	10.00
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72	Mosquito Pest Management Control	172,424	-	-	172,424	-	-
73	Neuse River Rapid Response Team	202,877	-	4.00	202,877	-	4.00
74	Total DENR	2,135,702	-	15.00	2,135,702	-	15.00
75	Labor						
76	Eliminate Apprenticeship Program	1,827,372	-	-	1,830,031	-	-
77	Total Labor	1,827,372	-	-	1,830,031	-	-
78	Commerce						
79	Land Loss Prevention	792,277	-	-	792,277	-	-
80	Highpoint Home Furniture Market	866,250	-	-	866,250	-	-
81	E-NC Authority	823,828	-	-	823,828	-	-
82	Total Commerce	2,482,355	-	-	2,482,355	-	-
83	Grand Total Environment and Economic Resources	10,534,708	54,397	17.00	10,537,367	54,397	17.00
84	Total	\$74,633,781	\$463,941	836.25	\$74,612,417	\$463,941	836.25
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85							