

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13510 DPI-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
1	6	13510	12-1063	01/23/2013	1094 - ESTABLISH NEW POSITION #65018600		
1		13510	1080		Rttt MANAGEMENT	0	52,665
(1) SOURCE OF FUNDS: ARRA RTTT GRANT (2) AMOUNT: \$68,177 ANNUALIZED EFFECTIVE DECEMBER 1, 2012. (3) PURPOSE/FUNCTION: ESTABLISH NEW POSITION. THIS POSITION WILL BE UNDER THE DIRECT SUPERVISION OF THE CHIEF ACADEMIC OFFICER AND THE RTTT DIRECTOR. THE POSITION WILL LEAD, PROMOTE, PARTICIPATE IN, AND SUPPORT DIVISION EFFORTS TO IMPLEMENT THE RTTT INITIATIVES IN THE AREA OF TEACHER EFFECTIVENESS. (4) BENEFICIARIES: LEAS (5) FREQUENCY: AS NEEDED (6) AUTHORITY: THIS COMPLIES WITH THE REQUIREMENTS IN G.S. 143C-6-4. (7) GOV OPS: DPI REPORTED TO GOVERNMENTAL OPERATIONS ON THE RTTT GRANT ON NOVEMBER 10,2010 AS REQUIRED BY S.L. 2010-31. DPI CONSULTED WITH GOV OPS ON THE DEVIATION CAUSED BY THE RECEIPT OF RTTT GRANT FUNDS ON OCTOBER 27, 2011 AS REQUIRED BY S.L. 2011-145. (8) RECIPROCAL 606'S IN OTHER CODES: SEE #12-0254 IN 23510 THIS TRANSFER OF BUDGET DOES NOT REQUIRE AN AMENDMENT FROM THE FEDERAL GOVERNMENT PER THE RTTT DIRECTOR SINCE THIS REQUEST IS SIGNIFICANTLY BELOW THE \$500,000 THRESHOLD FOR CHANGES. THIS ORIGINALLY WAS A STEM POSITION APPROVED IN AN AMENDMENT HOWEVER IT WAS MOVED TO THE MANAGEMENT BUDGET SINCE IT WILL FACILITATE THE INCORPORATION OF THE RTTT INITIATIVES INTO THE DAILY WORK OF ACADEMIC SERVICES AND INSTRUCTIONAL SUPPORT (ASIS), AND WILL WORK WITH THE RTTT PROGRAM MANAGEMENT OFFICE TO ENSURE THAT ALL RTTT DELIVERABLES ARE FRAMED, TRACKED, COMPLETED, AND DOCUMENTED PER THE REQUIREMENTS OF RTTT. THE POSITION IS CLASSIFIED AS TIME-LIMITED SPA.							
1	4	13510	12-1074	01/04/2013	1080 RTTT ESTABLISH POSITION		
1		13510	1080		Rttt MANAGEMENT	0	50,254
1)SOURCE OF FUNDS: RTTT MANAGEMENT FUNDS 2)AMOUNT: BUDGET SIX MONTHS SALARY \$39,102 PLUS BENEFITS AMT \$11,152 3)PURPOSE: TO ADD POSITION TO RTTT THAT WAS TRANSFERRED FROM THE GOVENOR'S OFFICE ADDING 1-FTE TO BUDGET. 4)BENEFICIARIES: N/A 5)FREQUENCY: ONE TIME 6)AUTHORITY: THIS REQUEST IS IN COMPLIANCE WITH REQUIREMENTS IN G.S. 143C-6-4. 7)GOV OPS: N/A 8)RECIPROCAL: N/A							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13510 DPI-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
CODE	CODE	REFERENCE	DATE			FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

THE ADDED FTE IS A TIME LIMITED POSITION AND IS PER MEMORANDUM FROM STATE
 BUDGET DIRECTOR ANDY WILLIS, THIS POSITION IS TRANSFERRED TO THE DEPARTMENT
 OF PUBLIC INSTRUCTION.

1	5	13510	12-1088	01/31/2013	1660-EXCEPTIONAL CHILDREN INSTITUTES		
1		13510	1660		Special Populations-DPI	0	68,825
					1) SOURCE OF FUNDS - PROJECTED RECEIPTS FOR THE 2013 EXCEPTIONAL CHILDREN SUMMER INSTITUTES		
					2) AMOUNT - \$68,825 PROJECTED RECEIPTS BASED ON AN ESTIMATED NUMBER OF 1,815 ATTENDEES. THE REGISTRATION FEES WILL VARY FOR EACH INSTITUTE.		
					3) DETAIL EXPLANATION - BUDGET PROJECTED RECEIPTS FOR THE 2013 EXCEPTIONAL CHILDREN INSTITUTES TO BE HELD DURING THE MONTHS OF JUNE, JULY AND AUGUST 2013 AT VARIOUS LOCATIONS THROUGHOUT THE STATE.		
					4) BENEFICIARIES - TEACHERS AND RELATED SERVICES PERSONNEL SEEKING IN-SERVICE TRAINING IN THE EDUCATION OF EXCEPTIONAL CHILDREN.		
					5) FREQUENCY - ANNUALLY		
					6) AUTHORITY - G.S. 143C-6-4		
					7) GOV OPS - N/A		
					8) RECIPROCAL BD606 - REFER TO 12-0263 IN BUDGET CODE 23510		

1	6	13510	12-1089	03/31/2013	1100/1600 - TRFR TO ACCOUNTABILITY		
1		13510	1600		Curr/Inst/Acct/Tech	0	81,719
					(1) SOURCE OF FUNDS: STATE APPROPRIATION AND TITLE I FEDERAL GRANT		
					(2) AMOUNT: SALARY AND BENEFITS TRANSFER BETWEEN FUNDS; NET EFFECT ZERO		
					(3) PURPOSE/FUNCTION: TO TRANSFER TWO POSITIONS FROM THE DISTRICT TRANSFORMATION BUDGET OVER TO THE ACCOUNTABILITY BUDGET.		
					(4) BENEFICIARIES: N/A		
					(5) FREQUENCY: ONE TIME		
					(6) AUTHORITY: THIS REQUEST IS IN COMPLIANCE WITH REQUIREMENTS IN G.S. 143C- 6-4.		
					(7) GOV OPS: INCLUDED ON THE 325 REPORT.		
					(8) RECIPROCAL 606'S IN OTHER CODES: N/A		
					THESE POSITIONS ARE BEING MOVED IN ORDER TO SERVE AS TWO SECTION CHIEFS OVER TESTING POLICY & OPERATIONS AND TEST DEVELOPMENT. (JOB DESCRIPTIONS AND O-CHART E-MAILED TO OSBM ON 2/26/13.)		
					BOTH POSITIONS HAVE BEEN PREVIOUSLY FILLED. #60094698 - EDUCATION CONSULTANT II HAD BEEN AN INSTRUCTIONAL COACH IN DISTRICT AND SCHOOL TRANSFORMATION DIVISION AND #60094696 - EDUCATION CONSULTANT III HAD BEEN AN INSTRUCTIONAL		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13510 DPI-GENERAL

PAGE 3
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

REVIEW COACH IN DISTRICT AND TRANSFORMATION DIVISION.
 TWO CURRENT DIVISION EMPLOYEES, CLASSIFIED AS EDUCATION TESTING/ACCOUNTABILITY CONSULTANT IIS HAVE BEEN SERVING AS LEADS OVER EACH SECTION PREVIOUSLY.
 STAFF POSITIONS HAVE EITHER REPORTED TO ONE OF THE LEADS, BASED ON SECTION ASSIGNMENT-TESTING POLICY AND OPERATIONS OR TEST DEVELOPMENT. O-CHART HAS BEEN SENT TO OSBM SHOWING THE PROPOSED ORGANIZATIONAL STRUCTURE.
 THE SALARY GRADE FOR THE CLASSIFICATION FOR THE EDUCATION TESTING ACCOUNTABILITY SECTION CHIEF IS 83. BOTH POSITIONS WILL BE CLASSIFIED AS A GRADE 83. THE MIDPOINT OF SALARY GRADE 83 IS \$90,434. BASED ON FUNDING LIMITATIONS (TITLE 1 AND STATE FUNDS) AND EQUITY WITH OTHER SIMILARLY CLASSIFIED SECTION CHIEF POSITIONS IN THE DEPARTMENT, DPI WILL BE LIMITED TO A RANGE OF \$75,000 TO \$80,000 FOR BOTH POSITIONS.

1	9	13510	12-1100	01/31/2013	1100/1600-TRFR #60094705 TO RTI-MTSS		
1		13510	1600		Curr/Inst/Acct/Tech	0	45,301
					(1) SOURCE OF FUNDS: STATE APPROPRIATIONS		
					(2) AMOUNT: \$70,076 SALARY AND BENEFITS PRORATED FOR SIX MONTHS		
					(3) DETAIL EXPLANATION: TO TRANSFER #60094705 FROM THE DISTRICT AND TRANSFORMATION AREA OVER TO THE RESPONSE TO INSTRUCTION-MULTI TIERED SYSTEMS OF SUPPORT.		
					(4) BENEFICIARIES: LEAS		
					(5) FREQUENCY: ONE TIME		
					(6) AUTHORITY: THIS REQUEST IS IN COMPLIANCE WITH REQUIREMENTS IN G.S. 143C-6-4.		
					(7) GOV OPS: N/A		
					(8) RECIPROCAL 606'S IN OTHER CODES: N/A		
					RESPONSE TO INTERVENTION (RTI) INTEGRATES ASSESSMENT AND INTERVENTION WITHIN A MULTI-LEVEL PREVENTION SYSTEM TO MAXIMIZE STUDENT ACHIEVEMENT AND TO REDUCE BEHAVIORAL PROBLEMS. WITH RTI, SCHOOLS USE DATA TO IDENTIFY STUDENTS AT RISK FOR POOR LEARNING OUTCOMES, MONITOR STUDENT PROGRESS, PROVIDE EVIDENCE-BASED INTERVENTIONS AND ADJUST THE INTENSITY AND NATURE OF THOSE INTERVENTIONS DEPENDING ON A STUDENT'S RESPONSIVENESS, AND IDENTIFY STUDENTS WITH LEARNING DISABILITIES OR OTHER DISABILITIES.		
					THIS WORK HAS BEEN HAPPENING IN THE STATE AND NATIONALLY FOR A FEW YEARS NOW, BUT WITH NO NC DPI STAFF DEDICATED TO IT BUT IT IS A HIGH PRIORITY FOR THE LEAS AND SCHOOLS THAT HAVE BEEN REQUESTING DPI SUPPORT FOR RTI.		
					THE POSITION WILL WORK IN CROSS DIVISION PARTNERSHIPS INCLUDING C & I, EC, K-3 LITERACY, EARLY LEARNING, AND DST WITH THE INTENTION OF CONNECTING THE WORK OF THE FRAMEWORK OF A MULTI-TIERED SYSTEM OF SUPPORT TO THE OVERALL WORK OF THE AGENCY AND IN SUPPORT OF THE AGENCY'S STRATEGIC PLAN. THIS POSITION WILL PLAN, SET PROGRAMMATIC OR OPERATIONAL GOALS, AND ORGANIZE		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13510 DPI-GENERAL

PAGE 4
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

AND BE INVOLVED IN DIRECTING THE DAY-TO-DAY OPERATIONS OF THE RESPONSE TO INSTRUCTION (RTI) INITIATIVES. THIS POSITION WILL ALSO UTILIZE DATA FROM MULTIPLE TOOLS AND CROSS DIVISION PARTNERSHIPS TO INFORM AND CREATE PROFESSIONAL DEVELOPMENT AND PROVIDE TECHNICAL ASSISTANCE FOR SCHOOLS AND DISTRICTS IN THE EFFECTIVE IMPLEMENTATION OF RESPONSE TO INSTRUCTION, AND LEAD THE CREATION AND IMPLEMENTATION OF PROFESSIONAL DEVELOPMENT AND/OR TECHNICAL ASSISTANCE (EITHER ONLINE OR FACE TO FACE) BASED ON CONTINUUM OF SUPPORT.

1	5	13510	12-1116	01/31/2013	1600-2013 CTE SUMMER CONFERENCE		
1		13510	1600		Curr/Inst/Acct/Tech	0	420,000
					1) SOURCE OF FUNDS - PROJECTED RECEIPTS FOR THE 2013 CTE SUMMER CONFERENCE		
					2) AMOUNT - \$420,000 PROJECTED RECEIPTS BASED ON AN ESTIMATED NUMBER OF 2,800 ATTENDEES WHO WILL PAY A REGISTRATION FEE OF \$150.00 EACH		
					3) DETAIL EXPLANATION - BUDGET PROJECTED RECEIPTS FOR THE 2013 CTE SUMMER CONFERENCE.		
					4) BENEFICIARIES - NORTH CAROLINA CAREER AND TECHNICAL EDUCATION TEACHERS, LEA CTE DIRECTORS, SCHOOL PRINCIPALS, SCHOOL SUPERINTENDENTS, TEACHER EDUCATORS, AND COMMUNITY COLLEGE ADMINISTRATORS		
					5) FREQUENCY - ANNUALLY		
					6) AUTHORITY - G.S. 143C-6-4		
					7) GOV OPS - N/A		
					8) RECIPROCAL BD606 - REFER TO 12-0262 IN BUDGET CODE 23510		

1	6	13510	12-1139	03/28/2013	1100-CHANGE FUNDING ON #60094668		
1		13510	1640		Educator Quality & Recrt	0	6,446
					(1) SOURCE OF FUNDS: IMPROVING TEACHER QUALITY FEDERAL GRANT - CHANGE TO 21ST CENTURY FEDERAL GRANT		
					(2) AMOUNT: \$11,560 PRORATED FOR FIVE MONTHS PLUS BENEFITS		
					(3) PURPOSE/FUNCTION: CHANGE THE PARTIAL .3225 FTE FUNDING FROM THE IMPROVING TEACHER QUALITY GRANT TO 21ST CENTURY FEDERAL GRANT DUE TO JOB RESPONSIBILITIES. THIS POSITION WORKS DIRECTLY WITH DATA COLLECTION REPORTING, AND EVALUATION OF DATA.		
					(4) BENEFICIARIES: LEAS		
					(5) FREQUENCY: ONE TIME		
					(6) AUTHORITY: THIS REQUEST IS IN COMPLIANCE WITH REQUIREMENTS IN G.S. 143C-6-4.		
					(7) GOV OPS: N/A		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13510 DPI-GENERAL

PAGE 5
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

(8) RECIPROCAL 606'S IN OTHER CODES: N/A
 FUND 1330 AND FUND 1640 ARE ON THIS 606 DUE TO THE FACT THAT THE 21ST CENTURY FUNDING IS NEW TO FUND 1100 SO WE ARE INCREASING THE BUDGET IN FUND 1100 AND DECREASING THE BUDGET IN FUND 1330 WHERE THE AVAILABLE BUDGET IS LOCATED. ALSO WE ARE INCREASING FUND 1640 FOR THE IMPROVING TEACHER QUALITY GRANT SINCE WE ARE DECREASING THE BUDGET IN FUND 1100. THE GRANTS HAVE ALREADY BEEN ESTABLISHED AND SHOULD NOT BE INCREASED OR DECREASED IN TOTAL.

1	5	13510	12-1141	02/13/2013	1600-CTE 40-HR TCHR INDUCTION WORKSHOPS		
1		13510	1600		Curr/Inst/Acct/Tech	0	24,565
					1) SOURCE OF FUNDS - ACTUAL RECEIPTS FOR THE CTE 40-HOUR TEACHER INDUCTION WORKSHOPS CONDUCTED AND TO BE CONDUCTED ON VARIOUS DATES BETWEEN OCTOBER 11, 2012 AND MARCH 8, 2013 AT THE DOUBLE TREE HOTEL IN RALEIGH.		
					2) AMOUNT - \$24,565.00 INCREASE FROM \$48,750 BASED ON ACTUAL RECEIPTS OF REGISTRATION FEES		
					3) DETAIL EXPLANATION - INCREASE BUDGET BASED ON ACTUAL RECEIPTS. THE INITIAL PROJECTION OF \$48,750 WAS BASED ON A NUMBER OF 130 ATTENDEES PER SESSION. THE INCREASE IN RECEIPTS OF \$24,565 IS BASED ON APPROXIMATELY 50% MORE ATTENDEES THAN ORIGINALLY ESTIMATED, RESULTING IN INCREASED EXPENDITURES FOR FOOD SERVICE.		
					THE INDUCTION PROGRAM IS DESIGNED FOR PROVISIONALLY LICENSED CAREER AND TECHNICAL EDUCATION TEACHERS. OBJECTIVES ARE TO UNDERSTAND PROGRAMS OF STUDY IN THE CTE STANDARD COURSE OF STUDY; AND TO UNDERSTAND HOW TO USE CURRICULUM RESOURCES IN THE PROGRAM AREA.		
					4) BENEFICIARIES - WORKSHOP PARTICIPANTS AND CTE STUDENTS		
					5) FREQUENCY - THESE WORKSHOPS HAVE BEEN CONDUCTED ANNUALLY FOR SEVERAL YEARS.		
					6) AUTHORITY - G.S. 143C-6-4		
					7) GOV OPS - N/A		
					8) RECIPROCAL BD606 - N/A		

1	6	13510	12-1142	02/13/2013	1000/1330-ESTABLISH POSITIVE SAL RESERVE		
1		13510	1000		Executive & Admin.	0	3,961
					(1) SOURCE OF FUNDS: STATE APPROPRIATIONS		
					(2) AMOUNT: N/A; REALIGNMENT BETWEEN FUNDS TO COVER NEGATIVE RESERVE IN 1000		
					(3) PURPOSE/FUNCTION: TO BUDGET THE SALARY RESERVE FOR POSITION #60009428 AND AT THE SAME TIME COVER THE NEGATIVE RESERVE		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13510 DPI-GENERAL

PAGE 6
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

BALANCE IN FUND 1000 CAUSED BY THE IN-RANGE ADJUSTMENT FOR #60009428.

- (4) BENEFICIARIES: DPI EMPLOYEES
 - (5) FREQUENCY: AS NEEDED
 - (6) AUTHORITY: THIS REQUEST IS IN COMPLIANCE WITH REQUIREMENTS IN G.S. 143C-6-4.
 - (7) GOV OPS: N/A
 - (8) RECIPROCAL 606'S IN OTHER CODES: N/A
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1	6	13510	12-1148	02/15/2013	1330/1640 - COVER NEGATIVE RESERVE BAL.		
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1		13510	1640		Educator Quality & Recrt	0	52
					(1) SOURCE OF FUNDS: STATE APPROPRIATIONS		
					(2) AMOUNT: N/A; REALIGNMENT ONLY		
					(3) PURPOSE/FUNCTION: TO REALIGN RESERVE BALANCES TO COVER THE NEGATIVE BALANCE IN 1640 CAUSED BY POSITION #60094629 DUE TO AN INCREASE IN THE BUDGETED SALARY.		
					(4) BENEFICIARIES: DPI EMPLOYEES		
					(5) FREQUENCY: AS NEEDED		
					(6) AUTHORITY: THIS REQUEST IS IN COMPLIANCE WITH REQUIREMENTS IN G.S. 143C-6-4.		
					(7) GOV OPS: N/A		
					(8) RECIPROCAL 606'S IN OTHER CODES: N/A		

1	5	13510	12-1154	02/12/2013	1660-GOVERNOR'S SCHOOL PROJ TUITIONS		
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1		13510	1660		Special Populations-DPI	0	306,000
					1) SOURCE OF FUNDS - PROJECTED GOVERNOR'S SCHOOL TUITIONS BASED ON AN ESTIMATED NUMBER OF 610 STUDENTS AT \$500 PER STUDENT; PLUS A LATE TUITION PAYMENT FROM CRAVEN COUNTY SCHOOLS FOR THE 2012 GOVERNOR'S SCHOOL SESSION		
					2) AMOUNT - \$305,000 PROJECTED TUITION		
					1,000 LATE TUITION FROM CRAVEN COUNTY SCHOOLS		

					\$306,000		
					3) DETAIL EXPLANATION - BUDGET PROJECTED TUITION AND LATE TUITION PAYMENT. THE 2013 GOVERNOR'S SCHOOL SESSION WILL BEGIN JUNE 16, 2013 AND END ON JULY 20, 2013 AT SALEM AND MEREDITH COLLEGES.		
					SINCE IT IS APPARENT THAT GOVERNOR'S SCHOOL WILL CONTINUE OPERATING IN FUTURE YEARS, THIS 606 IS BEING CODED AS A REPEAT.		
					4) BENEFICIARIES - GOVERNOR'S SCHOOL STUDENTS		
					5) FREQUENCY - ANNUALLY		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13510 DPI-GENERAL

PAGE 7
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

- 6) AUTHORITY - G.S. 143C-6-4. THE 2009 SB202, S.L. 2009-451, SECTION 7.39(A) AMENDS G.S. 115C-12 ADDING A NEW SUBDIVISION THAT AUTHORIZES THE STATE BOARD OF EDUCATION TO CHARGE A \$500 TUITION PER STUDENT WHO ATTENDS THE GOVERNOR'S SCHOOL OF NORTH CAROLINA
- 7) GOV OPS - THERE IS NO BUDGET ON THE 325 REPORT FOR FUTURE YEARS
- 8) RECIPROCAL BD606 - REFER TO 12-0267 IN BUDGET CODE 23510
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1	5	13510	12-1155	02/18/2013	1660-KNOTTT TRANS TO TEACH-2ND YR GRANT		
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1		13510	1660		Special Populations-DPI	0	179,199
					1) SOURCE OF FUNDS - 2ND YEAR SUB-GRANT FROM OHIO STATE UNIVERSITY FOR THE FEDERAL RECEIPT OF "PROJECT KNOTTT - TRANSITION TO TEACHING".		
					2) AMOUNT - \$179,199		
					3) DETAIL EXPLANATION - TO BUDGET FUNDS FROM OHIO STATE UNIVERSITY FOR PROJECT KNOTTT TRANSITION TO TEACHING.		
					PROJECT KNOTTT TRANSITION TO TEACHING IS A FEDERALLY FUNDED TRANSITION TO TEACHING PARTNERSHIP DESIGNED TO SUPPORT RECRUITMENT, SELECTION, TRAINING, COACHING, AND MENTORING TO RETAIN TEACHERS IN HIGH NEED, HARD TO STAFF SCHOOL DISTRICTS. PROJECT KNOTTT ADDRESSES THE TEACHER SHORTAGES IN THE SUBJECT AREAS OF MATH, SCIENCE, ENGLISH/LANGUAGE ARTS, FOREIGN LANGUAGES, ENGLISH AS A SECOND LANGUAGE, AND SPECIAL EDUCATION (K-12). THIS RECEIPT IS BEING BUDGETED IN THE EXCEPTIONAL CHILDREN DIVISION AT DPI.		
					SINCE THIS IS A FIVE YEAR AWARD, AND 12-13 IS ONLY THE 2ND YEAR, THIS 606 IS BEING CODED AS A REPEAT.		
					4) BENEFICIARIES - TEACHERS AND STUDENTS		
					5) FREQUENCY - THIS IS THE 2ND YEAR OF A FIVE-YEAR RECEIPT		
					6) AUTHORITY - G.S. 143C-6-4		
					7) GOV OPS - N/A...CURRENTLY THERE IS NOT A BUDGET ON THE 325 REPORT IN FUTURE YEARS.		
					8) RECIPROCAL BD606 - REFER TO 12-0268 IN BUDGET CODE 23510		

1	6	13510	12-1173	02/28/2013	1094/1080 RTTT STEM/MANAGEMENT TRANSFER		
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1		13510	1080		RtTT MANAGEMENT	0	8,051
					1* SOURCE: RACE TO THE TOP GRANT FUNDS		
					2* AMOUNT: \$8,051.00		
					3* DETAIL EXPLANATION: MOVING FUNDS FROM STEM SALARY RESERVE TO MANAGEMENT SALARY RESERVE FOR POSITION TRANSFER		
					4* BENEFICIARIES: STUDENT OF NC PUBLIC SCHOOLS		

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 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13510 DPI-GENERAL

PAGE 8
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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5* FREQUENCY: AS NEEDED
 6* AUTHORITY: THIS REQUEST IS COMPLIANT WITH REQUIREMENTS IN G.S.143C 6-4.
 7* GOV OPS: DPI REPORTED TO GOVERNMENTAL OPERATIONS ON THE RTTT GRANT ON NOVEMBER, 10, 2010 AS REQUIRED BY S.L. 2010-31. DPI CONSULTED WITH GOV OPS ON THE DEVIATION CAUSED BY THE RECEIPT OF THE RTTT GRANT FUNDS ON OCTOBER 27 2011 AS REQUIRED BY S.L. 2011-145.
 8* RECIPROCAL 606: NA

1	6	13510	12-1175	02/28/2013	1000/1021-TRANSFER RESERVE TO COVER NEG		
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1		13510	1000		Executive & Admin.	0	8,993
					(1) SOURCE OF FUNDS: STATE APPROPRIATIONS		
					(2) AMOUNT: REALIGNMENT ONLY		
					(3) PURPOSE/FUNCTION: TO MOVE RESERVE FROM FUND 1021 TO FUND 1000 WHICH IS IN THE NEGATIVE DUE TO FEBRUARY ACTIONS ON 606 #12-1168.		
					(4) BENEFICIARIES: DPI EMPLOYEES		
					(5) FREQUENCY: AS NEEDED		
					(6) AUTHORITY: THIS REQUEST IS IN COMPLIANCE WITH REQUIREMENTS IN G.S. 143C-6-4.		
					(7) GOV OPS: N/A		
					(8) RECIPROCAL 606'S IN OTHER CODES: N/A		

1	6	13510	12-1178	02/28/2013	1100/1330-MOVE RESERVE TO COVER NEGATIVE		
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1		13510	1100		Assistance to Districts	0	4,784
					(1) SOURCE OF FUNDS: STATE APPROPRIATIONS		
					(2) AMOUNT: REALIGNMENT ONLY		
					(3) PURPOSE/FUNCTION: TO MOVE RESERVE FROM FUND 1330 TO FUND 1100 TO COVER THE NEGATIVE BUDGET CAUSED BY POSITION BUDGET CHANGES ON #12-1177.		
					(4) BENEFICIARIES: DPI EMPLOYEES		
					(5) FREQUENCY: AS NEEDED		
					(6) AUTHORITY: THIS REQUEST IS IN COMPLIANCE WITH REQUIREMENTS IN G.S. 143C-6-4.		
					(7) GOV OPS: N/A		
					(8) RECIPROCAL 606'S IN OTHER CODES: N/A		

1	6	13510	12-1184	02/28/2013	1500/1600 - TRANSFER RESERVE FOR NEG.		
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OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13510 DPI-GENERAL

PAGE 9
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
1	13510	1500			Technology Services	0	4,871
					(1) SOURCE OF FUNDS: STATE APPROPRIATIONS		
					(2) AMOUNT: REALIGNMENT ONLY		
					(3) PURPOSE/FUNCTION: TO TRANSFER RESERVE BUDGET FROM FUND 1600 TO FUND 1500 TO COVER NEGATIVE BALANCE CAUSED BY 606 #12-1183.		
					(4) BENEFICIARIES: DPI EMPLOYEES		
					(5) FREQUENCY: AS NEEDED		
					(6) AUTHORITY: THIS REQUEST IS IN COMPLIANCE WITH REQUIREMENTS IN G.S. 143C-6-4.		
					(7) GOV OPS: N/A		
					(8) RECIPROCAL 606'S IN OTHER CODES: N/A		
1	6	13510	12-1247	03/31/2013	1400/1600-REALIGNMENT FOR NEGATIVE RES.		
1	13510	1400			Office of Early Learning	0	6,441
					(1) SOURCE OF FUNDS: STATE APPROPRIATIONS		
					(2) AMOUNT: REALIGNMENT ONLY		
					(3) PURPOSE/FUNCTION: TO REALIGN THE SALARY RESERVE BETWEEN FUNDS 1400 AND 1600 TO COVER THE NEGATIVE BALANCE DUE TO THE INCREASE IN THE BUDGETED SALARY OF #60041758 OF \$6,441.		
					(4) BENEFICIARIES: N/A		
					(5) FREQUENCY: AS NEEDED		
					(6) AUTHORITY: THIS REQUEST IS IN COMPLIANCE WITH REQUIREMENTS IN G.S. 143C-6-4.		
					(7) GOV OPS: N/A		
					(8) RECIPROCAL 606'S IN OTHER CODES: N/A		
1	6	13510	12-1249	03/31/2013	1000/1863-REALIGNMENT FOR SID BAKER		
1	13510	1000			Executive & Admin.	0	5,631
					(1) SOURCE OF FUNDS: STATE APPROPRIATIONS		
					(2) AMOUNT: REALIGNMENT ONLY		
					(3) PURPOSE/FUNCTION: TO REALIGN THE OFFICE OF EDUCATIONAL SERVICES DIVISION BETWEEN FUNDS 1000 AND 1863. SID BAKER WAS HIRED REPORTING TO THE STATE SUPERINTENDENT. FUNDS WERE MOVED FROM THE EASTERN SCHOOL FOR THE DEAF ON 606 #12-0431 TO SUPPORT THIS POSITION. LONGEVITY WAS NOT KNOWN AT THAT TIME. THIS 606 TRUES UP THE LONGEVITY, SOCIAL SECURITY AND RETIREMENT BUDGETS BASED ON THE CURRENT BUDGETED SALARY.		
					(4) BENEFICIARIES: N/A		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13510 DPI-GENERAL

PAGE 10
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

- (5) FREQUENCY: AS NEEDED
 (6) AUTHORITY: THIS REQUEST IS IN COMPLIANCE WITH REQUIREMENTS IN G.S. 143C-6-4.
 (7) GOV OPS: N/A
 (8) RECIPROCAL 606'S IN OTHER CODES: N/A

1	5	13510	12-1250	03/31/2013	1300-COVER PROJECTIONS FOR RES. SCH MEDI		
1		13510	1300		FINANCIAL & BUSINESS SVC	0	1,973
					(1) SOURCE OF FUNDS: MEDICAID RECEIPTS FROM RESIDENTIAL SCHOOLS - PER OES, MEDICAID REIMBURSEMENTS ARE AN ALLOWABLE USE TO SUPPORT ANY EXPENDITURE.		
					(2) AMOUNT: REVENUE TO COVER SALARY AND BENEFITS - \$1,973		
					(3) PURPOSE/FUNCTION: SUFFICIENT BUDGET TO COVER THE SALARY AND BENEFITS FOR TWO 50% PORTIONS OF THE ACCOUNTS PAYABLE AND BUDGET POSITION PREVIOUSLY FUNDED FROM LOTTERY RECEIPTS. (SEE #12-0027 FOR ORIGINAL 606)		
					(4) BENEFICIARIES: NCDPI		
					(5) FREQUENCY: AS NEEDED		
					(6) AUTHORITY: THIS REQUEST IS IN COMPLIANCE WITH REQUIREMENTS IN G.S. 143C-6-4.		
					(7) GOV OPS: N/A		
					(8) RECIPROCAL 606'S IN OTHER CODES: N/A		
					THE MEDICAID REIMBURSEMENT RECEIPT IS INCLUDED IN THE WORKSHEET I. THIS REVENUE WILL SUPPORT THE TWO FINANCIAL SERVICES STAFF FROM THE RESIDENTIAL SCHOOLS MEDICAID REIMBURSEMENT.		
					THESE MEDICAID RECEIPTS ARE FOR SERVICES ALREADY PROVIDED TO THE STUDENTS AT THE RESIDENTIAL SCHOOLS. THE RECEIPTS LOOSE THEIR IDENTITY AT THE TIME THEY ARE REIMBURSED TO THE AGENCY THEREFORE THERE IS NO RESTRICTION ON THE USE OF THE FUNDS.		

1	6	13510	12-1268	03/31/2013	1300 - REALIGNMENT TO COVER NEGATIVE RES		
1		13510	1300		FINANCIAL & BUSINESS SVC	0	1,421
					(1) SOURCE OF FUNDS: STATE APPROPRIATIONS		
					(2) AMOUNT: \$1,421		
					(3) PURPOSE/FUNCTION: TO REALIGN THE SALARY RESERVE BUDGETS TO COVER A NEGATIVE BALANCE CAUSED BY INCREASING THE SALARY FOR POSITION #60009715-TECHNICAL SUPPORT TECHNICIAN.		
					(4) BENEFICIARIES: NCDPI EMPLOYEES		
					(5) FREQUENCY: AS NEEDED		
					(6) AUTHORITY: THIS REQUEST IS IN COMPLIANCE WITH REQUIREMENTS IN G.S. 143C-		

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

13510 DPI-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

6-4.
(7) GOV OPS: N/A
(8) RECIPROCAL 606'S IN OTHER CODES: N/A

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

16030 NC STATE, ACADEMIC AFFAIRS

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
1	2	16030	12-0075	02/12/2013	DPI SPSF CTE PROG SUPP-TRF TO NCSU		
1		16030	0101		INSTRUCTION TRANSFER FUNDS TO NC STATE TO SUPPORT THE SECONDARY AGRICULTURAL EDUCATION PROGRAM STATE-LEVEL ADMINISTRATION, LEADERSHIP, CURRICULUM AND PROFESSIONAL DEVELOPMENT, OPERATIONS, INNOVATIONS AND EXPANSIONS, THE FFA AND THE SUPERVISED AGRICULTURAL EDUCATION LEARNING PROGRAM. FREQUENCY - ANTICIPATED TO BE AN ANNUAL TRANSFER. AUTHORITY - SESSION LAW 2011-391, HB 22 SECTION 15 (SECTION 7.15 OF SESSION LAW 2011-145 REWRITTEN) REFERENCE DPI 13510 606# 12-1086	0	90,500
1	5	16030	12-0079	03/28/2013	RECEIPT STRUCTURE		
1		16030	0103		NONCREDIT RCPT SUP INST	0	175,000
1		16030	0110		ORGANIZED RESEARCH	0	120,000
1		16030	0142		COMMUNITY SERVICES	0	9,000
1		16030	0152		GENERAL ACADEMIC SUPPORT	0	5,000
1		16030	0170		INSTITUTIONAL SUPPORT ADDITIONAL RECEIPT STRUCTURE IS NEEDED TO PROVIDE FOR REVENUE COLLECTED FOR THE FOLLOWING ACTIVITIES: 1) PURPOSE 103 - REGISTRATION FEES FOR A VARIETY OF WORKSHOPS AND CONFERENCES OFFERED BY THE COLLEGE OF ENGINEERING AND THE COLLEGE OF HUMANITIES AND SOCIAL SCIENCES. CURRENTLY OVER REALIZED BY \$153,000. 2) PURPOSE 110 - INCREASE IN DEMAND FOR ERGONOMIC CENTER SERVICES. CONTRACTS WITH COMPANIES THEY SERVE ARE GROWING. CURRENTLY OVERREALIZED BY \$115K 3) PURPOSE 142 - REGISTRATION FEE FOR YOUNG WRITERS WORKSHOPS OFFERED BY THE DEPT OF ENGLISH. CURRENTLY OVERREALIZED BY \$8000. 4) PURPOSE 152 - CONFERENCE FEES FOR FIRST YEAR WRITING PROGRAM OFFERED BY THE DEPT OF ENGLISH. CURRENTLY OVERREALIZED BY \$5000. 5) PURPOSE 170 - COMMUNICATION SERVICES OPERATIONS HAVE BEEN MOVED FROM A TRUST FUND TO AN APPROPRIATED RECEIPT. STRUCTURE IS NEEDED TO COVER REVENUES FROM SERVICES SUCH AS PUBLICATIONS & WEB DESIGN (\$325,000). HUMAN RESOURCES ALSO NEEDS ADDITIONAL STRUCTURE FOR REVENUES FROM TRAINING COURSES (\$3000).	0	328,000

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

16050 UNC-CHARLOTTE

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
1	6	16050	12-0036	01/31/2013	FUND ADDL NON-RES GRAD ASST6 WAIVRS FY13		
1		16050	1101		INSTRUCTION	0	504,882
					INCREASING GASP GRADUATE ASSISTANT SUPPORT PLAN TRANSFERS AS A RESULT OF INCREASED FY13 TUITION. GRAD ASSISTANTS ARE PAID FROM THE EPA FACULTY LINE.		

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

16065 EAST CAROLINA, ACADEMIC

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

16080 APPALACHIAN STATE

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

16800 NC COMM COLL SYSTEM -GENERAL

PAGE 16
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
1	4	16800	12-0130	02/14/2013	FY12-13 EDUC. PROGRAM SPECIALIST		
1		16800	1900		RESERVES & TRANSFERS THIS REQUEST WILL BUDGET THE REQUIREMENTS AND RECEIPTS FOR A PART-TIME TIME-LIMITED EDUCATION PROGRAM SPECIALIST THAT WILL BE PERFORMING PROGRAM MONITORING, ANALYSIS AND TECHNICAL ASSISTANCE DUTIES RELATED TO THE ACCELERATING OPPORTUNITES GRANT. THIS POSITION IS PROPOSING A START DATE OF MARCH 15, 2013 THROUGH SEPTEMBER 30, 2014.	0	1,859
1	3	16800	12-0139	03/18/2013	FY12-13 RACE TO THE TOP ECADA GRANT		
1		16800	1400		ACADEMIC & STUDENT SERV	0	49,220
1		16800	1620		CURRICULUM INSTRUCTION	0	75,780
1		16800	1900		RESERVES & TRANSFERS THIS REQUEST WILL BUDGET THE REQUIREMENTS AND RECEIPTS FOR THE EARLY CHILDHOOD ASSOCIATE DEGREE ACCREDITATION GRANT AWARDED BY THE NC DEPT. OF HEALTH AND HUMAN SERVICES/DIVISION OF CHILD DEVELOPMENT AND EARLY EDUCATION. THESE FUNDS ARE PART OF THE RACE TO THE TOP-EARLY LEARNING CHALLENGE GRANT AWARDED TO THE STATE OF NORTH CAROLINA BY THE US DEPT. OF EDUCATION. THIS GRANT IS EFFECTIVE FROM FEBRUARY 1,2013 THROUGH DECEMBER 31, 2014.	0	3,220
1	6	16800	12-0141	03/25/2013	FY12-13 BUSINESS & TECH APP. ANALYST		
1		16800	1100		EXECUTIVE DIVISION	0	12,000
1		16800	1900		RESERVES & TRANSFERS THIS REQUEST BUDGET THE REQUIREMENTS AND RECEIPTS FOR THE BUSINESS AND TECHNOLOGY APPLICATIONS ANALYST A TIME LIMITED POSITION TO BEGIN APRIL 1, 2013 THROUGH SEPTEMBER 30, 2015. THIS POSITION WILL DEVELOPE AND MANAGE LARGE DATASETS WHICH WILL BE USED FOR REPORTING NEEDS AND STATISTICAL ANALYSIS. THIS POSITION WAS APPROVED BY OSBM ON MARCH 25, 2013.	0	2,152

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

23510 DPI - SPECIAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
1	6	23510	12-0254	01/23/2013	2080/2094 - ESTABLISH NEW POSITION		
1		23510	2080		Rttt MANAGEMENT CLG	0	52,665
					(1) SOURCE OF FUNDS: ARRA RTTT GRANT		
					(2) AMOUNT: \$68,177 ANNUALIZED EFFECTIVE DECEMBER 1, 2012		
					(3) PURPOSE/FUNCTION: ESTABLISH NEW POSITION. THIS POSITION WILL BE UNDER THE DIRECT SUPERVISION OF THE CHIEF ACADEMIC OFFICER AND THE RTTT DIRECTOR. THE POSITION WILL LEAD, PROMOTE, PARTICIPATE IN, AND SUPPORT DIVISION EFFORTS TO IMPLEMENT THE RTTT INITIATIVES IN THE AREA OF TEACHER EFFECTIVENESS.		
					(4) BENEFICIARIES: LEAS		
					(5) FREQUENCY: AS NEEDED		
					(6) AUTHORITY: THIS COMPLIES WITH THE REQUIREMENTS IN G.S. 143C-6-4,		
					(7) GOV OPS: DPI REPORTED TO GOVERNMENTAL OPERATIONS ON THE RTTT GRANT ON NOVEMBER 10, 2010 AS REQUIRED BY S.L. 2010-31. DPI CONSULTED WITH GOV OPS ON THE DEVIATION CAUSED BY THE RECEIPT OF RTTT GRANT FUNDS ON OCTOBER 27, 2011 AS REQUIRED BY S.L. 2011-145.		
					(8) RECIPROCAL 606'S IN OTHER CODES: SEE #12-1063 IN 13510		
					THIS TRANSFER OF BUDGET DOES NOT REQUIRE AN AMENDMENT FROM THE FEDERAL GOVERNMENT PER THE RTTT DIRECTOR SINCE THIS REQUEST IS SIGNIFICANTLY BELOW THE \$500,000 THRESHOLD FOR CHANGES.		
1	9	23510	12-0258	01/09/2013	2080 - ESTABLISH NEW POSITION #65015185		
1		23510	2080		Rttt MANAGEMENT CLG	0	50,254
					(1) SOURCE OF FUNDS: RTTT MANAGEMENT FUNDS		
					(2) AMOUNT: BUDGET SIX MONTHS SALARY \$39,102 PLUS BENEFITS AMOUNT \$11,152.		
					(3) PURPOSE: TO ADD POSITION TO RTTT THAT WAS TRANSFERRED FROM THE GOVENORS OFFICE ADDING 1 FTE TO BUDGET		
					(4) BENEFICIARIES: N/A		
					(5) FREQUENCY: ONE TIME		
					(6) AUTHORITY: THIS REQUEST IS IN COMPLIANCE WITH REQUIREMENTS IN G.S. 143C-6-4.		
					(7) GOV OPS: DPI REPORTED TO GOVERNMENTAL OPERATIONS ON THE RTTT GRANT ON NOVEMBER 10,2010 AS REQUIRED BY S.L. 2010-31. DPI CONSULTED WITH GOV OPS ON THE DEVIATION CAUSED BY THE RECEIPT OF RTTT GRANT FUNDS ON OCTOBER 27, 2011 AS REQUIRED BY S.L. 2011-145.		
					(8) RECIPROCAL 606'S IN OTHER CODES: SEE #12-1074 AND #12-1078.		
1	5	23510	12-0262	01/31/2013	2000-2013 CTE SUMMER CONFERENCE		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

23510 DPI - SPECIAL

PAGE 18
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
1	23510	2000			Special Revenue Fund	0	420,000
					1) SOURCE OF FUNDS - PROJECTED RECEIPTS FOR THE 2013 CTE SUMMER CONFERENCE		
					2) AMOUNT - \$420,000 PROJECTED RECEIPTS BASED ON AN ESTIMATED NUMBER OF 2,800 ATTENDEES WHO WILL PAY A REGISTRATION FEE OF \$150.00 EACH		
					3) DETAIL EXPLANATION - BUDGET PROJECTED RECEIPTS FOR THE 2013 CTE SUMMER CONFERENCE.		
					4) BENEFICIARIES - NORTH CAROLINA CAREER AND TECHNICAL EDUCATION TEACHERS, LEA CTE DIRECTORS, SCHOOL PRINCIPALS, SCHOOL SUPERINTENDENTS, TEACHER EDUCATORS, AND COMMUNITY COLLEGE ADMINISTRATORS		
					5) FREQUENCY - ANNUALLY		
					6) AUTHORITY - G.S. 143C-6-4		
					7) GOV OPS - N/A		
					8) RECIPROCAL BD606 - REFER TO 12-1116 IN BUDGET CODE 13510		
1	5	23510	12-0263	01/31/2013	2000-EXCEPTIONAL CHILDREN INSTITUTES		
1	23510	2000			Special Revenue Fund	0	68,825
					1) SOURCE OF FUNDS - PROJECTED RECEIPTS FOR THE 2013 EXCEPTIONAL CHILDREN SUMMER INSTITUTES		
					2) AMOUNT - \$68,825 PROJECTED RECEIPTS BASED ON AN ESTIMATED NUMBER OF 1,815 ATTENDEES. THE REGISTRATION FEES WILL VARY FOR EACH INSTITUTE.		
					3) DETAIL EXPLANATION - BUDGET PROJECTED RECEIPTS FOR THE 2013 EXCEPTIONAL CHILDREN INSTITUTES TO BE HELD DURING THE MONTHS OF JUNE, JULY AND AUGUST 2013 AT VARIOUS LOCATIONS THROUGHOUT THE STATE.		
					4) BENEFICIARIES - TEACHERS AND RELATED SERVICES PERSONNEL SEEKING IN-SERVICE TRAINING IN THE EDUCATION OF EXCEPTIONAL CHILDREN.		
					5) FREQUENCY - ANNUALLY		
					6) AUTHORITY - G.S. 143C-6-4		
					7) GOV OPS - N/A		
					8) RECIPROCAL BD606 - REFER TO 12-1088 IN BUDGET CODE 13510		
1	5	23510	12-0267	02/12/2013	2000-GOVERNOR'S SCHOOL PROJ TUITIONS		
1	23510	2000			Special Revenue Fund	0	306,000
					1) SOURCE OF FUNDS - PROJECTED GOVERNOR'S SCHOOL TUITIONS BASED ON AN ESTIMATED NUMBER OF 610 STUDENTS AT \$500 PER STUDENT; PLUS A LATE TUITION PAYMENT FROM CRAVEN COUNTY SCHOOLS FOR THE 2012 GOVERNOR'S SCHOOL SESSION		
					2) AMOUNT - \$305,000 PROJECTED TUITION 1,000 LATE TUITION FROM CRAVEN COUNTY SCHOOLS		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

23510 DPI - SPECIAL

PAGE 19
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2

			\$306,000				
					3) DETAIL EXPLANATION - BUDGET PROJECTED TUITION AND LATE TUITION PAYMEN T. THE 2013 GOVERNOR'S SCHOOL SESSION WILL BEGIN JUNE 16, 2013 AND END ON JULY 20, 2013 AT SALEM AND MEREDITH COLLEGES. SINCE IT IS APPARENT THAT GOVERNOR'S SCHOOL WILL CONTINUE OPERATING IN FUTURE YEARS, THIS 606 IS BEING CODED AS A REPEAT.		
					4) BENEFICIARIES - GOVERNOR'S SCHOOL STUDENTS		
					5) FREQUENCY - ANNUALLY		
					6) AUTHORITY - G.S. 143C-6-4. THE 2009 SB202, S.L. 2009-451, SECTION 7.39(A) AMENDS G.S. 115C-12 ADDING A NEW SUBDIVISION THAT AUTHORIZES THE STATE BOARD OF EDUCATION TO CHARGE A \$500 TUITION PER STUDENT WHO ATTENDS THE GOVERNOR'S SCHOOL OF NORTH CAROLINA		
					7) GOV OPS - THERE IS NO BUDGET ON THE 325 REPORT FOR FUTURE YEARS		
					8) RECIPROCAL BD606 - REFER TO 12-1154 IN BUDGET CODE 13510		

1	5	23510	12-0268	02/18/2013	2000-KNOTTT TRANS TO TEACH-2ND YR GRANT		
1		23510	2000		Special Revenue Fund	0	179,199
					1) SOURCE OF FUNDS - 2ND YEAR SUB-GRANT FROM OHIO STATE UNIVERSITY FOR THE FEDERAL RECEIPT "PROJECT KNOTTT - TRANSITION TO TEACHING".		
					2) AMOUNT - \$179,199		
					3) DETAIL EXPLANATION - TO BUDGET FUNDS FROM OHIO STATE UNIVERSITY FOR PROJECT KNOTTT TRANSITION TO TEACHING. PROJECT KNOTTT TRANSITION TO TEACHING IS A FEDERALLY FUNDED TRANSITION TO TEACHING PARTNERSHIP DESIGNED TO SUPPORT RECRUITMENT, SELECTION, TRAINING, COACHING, AND MENTORING TO RETAIN TEACHERS IN HIGH NEED, HARD TO STAFF SCHOOL DISTRICTS. PROJECT KNOTTT ADDRESSES THE TEACHER SHORTAGES IN THE SUBJECT AREAS OF MATH, SCIENCE, ENGLISH/LANGUAGE ARTS, FOREGIN LANGUAGES, ENGLISH AS A SECOND LANGUAGE, AND SPECIAL EDUCATION (K-12). THIS RECEIPT IS BEING BUDGETED IN THE EXCEPTIONAL CHILDREN DIVISION AT DPI. SINCE THIS IS A FIVE YEAR RECEIPT, AND 12-13 IS ONLY THE 2ND YEAR, THIS 606 IS BEING CODED AS A REPEAT.		
					4) BENEFICIARIES - TEACHERS AND STUDENTS		
					5) FREQUENCY - THIS IS THE 2ND YEAR OF A FIVE-YEAR RECEIPT		
					6) AUTHORITY - G.S. 143C-6-4		
					7) GOV OPS - N/A...CURRENTLY THERE IS NOT A BUDGET ON THE 325 REPORT IN FUTURE YEARS.		
					8) RECIPROCAL BD606 - REFER TO 12-1155 IN BUDGET CODE 13510		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

26800 COMM. COLLEGE-SPECIAL

PAGE 20
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
1	4	26800	12-0056	02/19/2013	FY12-13 ACCELERATING OPPORTUNITIES		
1		26800	2000		SPECIAL REVENUE FUNDS THIS REQUEST WILL BUDGET THE REQUIREMENTS AND RECEIPTS FOR THE ACCELERATING OPPORTUNITIES GRANT FROM JOBS FOR THE FUTURE. THESE FUNDS WERE RECEIVED ON JANUARY 22, 2013 TO BE USED THROUGH THE LIFE OF THE GRANT WHICH ENDS ON SEPTEMBER 30, 2014. SEE 16800'S 12-90 FOR SPENDING PLAN DETAILS.	0	300,000
1	3	26800	12-0057	03/18/2013	FY 12-13 RACE TO THE TOP ECADA		
1		26800	2000		SPECIAL REVENUE FUNDS THIS REQUEST WILL BUDGET THE REQUIREMENTS AND RECEIPTS FOR THE EARLY CHILDHOOD ASSOCIATE DEGREE ACCREDITATION GRANT AWARDED BY THE NC DEPT. OF HEALTH AND HUMAN SERVICES/DIV. OF CHILD DEVELOPMENT AND EARLY EDUCATION. THIS GRANT IS FOR THE PERIOD FEBRUARY 1, 2013 THROUGH DECEMBER 31, 2014. THIS IS PART OF THE RACE TO THE TOP GRANT AWARDED TO THE STATE OF NC BY THE US DEPT. OF EDUCATION.	0	125,000
1	5	26800	12-0058	03/25/2013	FY12-13 SET UP UNC-G		
1		26800	2000		SPECIAL REVENUE FUNDS THIS REQUEST WILL BUDGET THE REQUIREMENTS AND RECEIPTS FOR THE SUBAWARD AGREEMENT WITH UNC-G TO PROVIDE DATA TO THE NC EDUCATION RESEARCH DATA CENTER ON STUDENT CHARACTERISTICS AND ENROLLMENT. THIS IS THE FIRST OF TWO PAYMENTS TO BE RECEIVED OVER A SIXTEEN MONTH PERIOD.	0	12,000

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

13410 ST. TREASURER-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
2	13410		12-0036	02/15/2013	BUDGET CHANGES IN ALLOCATIONS FOR DST		
2	13410	1130			ESCHEAT FUND ADMINISTRAT	0	209,405
2	13410	1310			LOCAL GOVERNMENT OPERATI	0	151,645
THIS REVISION IS TO REFLECT THE BUDGET CHANGES DUE TO DST INCLUDING SHP IN THE DIVISION ALLOCATION METHOD. ALL THE DIVISIONS UNDER DST SHARES THE COST FROM GENERAL ADMINISTRATION, INFORMATION TECHNOLOGY AND ACCOUNTING DIVISIONS THE METHODOLOGY UTILIZED TO ALLOCATED THE SHARED COSTS IS BASED ON HEADCOUNT SPECIFIC PERSONNEL WORKING FOR A SPECIFIC DIVISION AND SERVERS FOR IT. FROM JULY 1ST, 2012, SHP CAME ON BOARD AND HAS TO SHARE THE COST WITH OTHER DIVISION. FOD HAS REVIEWED THE THE METHOD AND IS REQUESTING TO MOVE THOSE FUNDS TO REFLECT THE REALITY. SHP 606 ALLOCATION WAS DONE SEPARATELY SINCE IS THE TYPE 2 AS 12-0004.							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13900 INSURANCE-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
2	4	13900	12-0082	02/21/2013	REQUEST TO CONTINUE GHSP: CLICK IT		
2		13900	1500		OFFICE STATE FIRE MARSHA TO CONTINUE GHSP GRANT WITH ADDITIONAL FUNDS IN THE AMOUNT OF \$90,000. PROGRAM TO SUPPORT CLICK IT: SEAT BELT DIVERSION PROGRAM. FUNDS USED TO SPONSOR THE CHILD PASSENGER SAFETY CONFERENCE AS WELL AS RESEARCH AND OUTREACH TO INCREASE ENFORCEMENT AND EDUCATION AROUND SEAT BELTS COPIES OF GRANT AWARD EMAILED TO OSBM. CFDA 20.600 OP-13-05-07	0	90,000
2	4	13900	12-0083	02/25/2013	REQUEST TO CONTINUE GOV HIGH SAFE PRG		
2		13900	1500		OFFICE STATE FIRE MARSHA TO CONTINUE EXISTING GHSP GRANT WITH ADDITIONAL FUNDS IN AMOUNT OF \$300,898. GRANT PERIOD IS 10/01/12 TO 09/30/13. CFDA NUMBER/20.613 K3-13-06-01 PURPOSE: TO PROVIDE CHILD PASSENGER SAFETY TRAINING AND MATERIALS IN CONJUNCTION WITH THE GOVERNOR'S HIGHWAY SAFETY PROGRAM. BUCKLE UP KIDS/SAFE KIDS. COPY OF GRANT AWARD EMAILED TO OSBM.	0	300,898
2	6	13900	12-0084	03/04/2013	CHG FUNDING SOURCE - ACA CAP 6 POSITIONS		
2		13900	1600		OMBUDSMEN SERVICES GROUP REQUEST TO TRANSFER 6 POSITIONS FROM CENTER 13001360 TO 16001657. THE 6 POSITIONS ARE FOR THE HEALTH CARE REFORM ACT, CONSUMER ASSISTANCE PROGRAM - CALL CENTER. SECTION 2793 OF THE PUBLIC HEALTH SERVICE (PHS) ACT PROVIDES INDIVIDUAL FEDERAL GRANTS TO STATES TO ESTABLISH, EXPAND, OR PROVIDE SUPPORT FOR THE ESTABLISHMENT OF INDEPENDENT OFFICES OF HEALTH INSURANCE CONSUMER ASSISTANCE OR OMBUDSMAN PROGRAMS SUCH AS THE PROGRAM IN DOI. SECT. 2793 OF THE PHS ACT REQUIRES THAT AS A CONDITION OF RECEIVING GRANT FUNDS, CONSUMER ASSISTANCE OR OMBUDSMAN PROGRAMS MUST ASSIST CONSUMERS WITH FILING HEALTH INSURANCE COMPLAINS & APPEALS, ASSIST CONSUMERS WITH IDENTIFYING ENROLLMENT OPPORTUNITIES FOR HEALTH INSURANCE COVERAGE, ASSIST CONSUMERS WITH EXTERNAL REVIEW REQUESTS IF THEIR HEALTH INSURANCE CLAIM WAS DENIED, EDUCATE CONSUMERS ON THEIR RIGHTS AND RESPONSIBILITIES REGARDING HEALTH INSURANCE COVERAGE AND LEARN ABOUT HEALTH INSURANCE-RELATED ISSUES. THE CALL CENTER IS ONE OF THE FUNCTIONS THAT DOI UTILIZES TO MEET THE CONDITIONS OF THE GRANT. . THE REVISED GRANT AWARD NOTICE REFLECTS THE SHIFTING OF FUNDS FROM OTHER AND CONTRACTUAL TO THE TOTAL PERSONNEL COST LINES, SALARIES AND WAGES AND	0	630

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13900 INSURANCE-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

FRINGE BENEFITS. COPY OF THE REVISED GRANT WAS EMAIL TO OSBM.

2 6 13900 12-0086 03/07/2013 BC 13900 CORRECT 12-0052 FY 11*12

2	13900	1300			TECHNICAL SERVICES GROUP	0	5,100
					CORRECT 606 # 12-0052(FY11) FOR A NEGATIVE AUTHORIZED BUDGET WHEN OUR AGENCY CERTIFIED THIS PAST FALL. THE CAUSE OF AUTHORIZED NEGATIVE WAS WHEN MANAGED CARE BUDGET WAS TRANSFERRED TO FISCAL MANAGEMENT. ACCOUNT 532942 WAS OVER DRAWN. (FY 10-11)		

2 6 13900 12-0088 03/07/2013 CORRECT ERROR ON BR 12-84

2	13900	1300			TECHNICAL SERVICES GROUP	0	630
					CORRECT KEYING ERROR ON BR 12-84. EXPENDITURES LINES 532815 13001360 SHOULD HAVE BEEN \$1,819 NOT \$1,189 AND 532860 1600165714 SHOULD HAVE BEEN \$111,819 NOT \$111,189, DIFFERENCE OF \$630. REC LINES SHOULD HAVE BEEN \$111,819 NOT \$249,670 A DIFFERENCE OF \$137,851.		

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

14100 DOA-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
2	6	14100	12-0147	03/31/2013	REALIGN SALARY RESERVE TO COVER NEGATIVE		
2		14100	1111		OFFICE OF THE SECRETARY	0	35,500
2		14100	1122		DOA HUMAN RESOURCES MGMT	0	1,100
2		14100	1123		HIST UNDERUTILIZED BUSINE	0	5,600
2		14100	1511		PURCHASING AND CONTRACT	0	15,500
2		14100	1741		HUMAN RELATIONS COMMISSI	0	32,000
					THIS REVISION IS TO REALIGN SALARY RESERVE. SEVERAL NEW EMPLOYEES HAVE BEEN HIRED WHO MAKE MORE THAN THEIR PREDECESSOR, AND HAVE TAKEN SALARY RESERVE FOR THOSE FUNDS INTO A NEGATIVE SITUATION. THIS REVISION MOVES FUNDS FROM OTHER APPROPRIATED LINE ITEMS WHERE THERE IS EXCESS RESERVE INTO THOSE FUNDS THAT ARE IN THE NEGATIVE.		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14700 REVENUE-GENERAL

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
2	6	14700	12-0070	02/13/2013	SALARY RESERVE - APPROP		
2		14700 1600			ADMINISTRATION GOVERNOR MCCRORY INCREASED THE BASE SALARY FOR THE SECRETARY OF REVENUE FROM \$121,807 TO \$128,000. EFFECTIVE DATE OF SALARY CHANGE WAS 01/07/2013. THIS 606 WILL REALIGN SALARY RESERVE THE COVER THE OVER-DRAFT.	0	6,193
2	6	14700	12-0094	01/31/2013	1 POSITION MOVED FROM 1605 TO 1685		
2		14700 1685			DOCS./PAYMTS. PROCESSING DIVISION HAS REQUESTED THE TRANSFER OF THE ABOVE POSITION FROM THE INFORMATION TECHNOLOGY DIVISION (FUND 1605) TO THE DOCUMENTS & PAYMENTS PROCESSING DIVISION (FUND 1685). POSITION WAS REALLOCATED FROM AN EXECUTIVE ASSISTANT I TO A REVENUE ADMINISTRATION OFFICER III.	0	30,019
2	6	14700	12-0095	01/31/2013	1 POSITIONS MOVED FROM 1603 TO 1600		
2		14700 1600			ADMINISTRATION DIVISION REQUESTED TO MOVE ONE PLANNING & WORKFORCE DEVELOPMENT POSITION PREVIOUSLY IN HUMAN RESOURCES (FUND 1603) TO THE ADMINISTRATION DIVISION (FUND 1600). MANAGEMENT ENGINEER II POSITION WILL REPORT TO THE CHIEF OPERATING OFFICER OF REVENUE.	0	78,626
2	6	14700	12-0096	01/31/2013	3 POSITIONS MOVED FROM 1681 TO 1685		
2		14700 1685			DOCS./PAYMTS. PROCESSING DIVISION REQUESTS THE TRANSFER OF THREE POSITIONS IN THE MAIL SERVICES SECTION OF THE ADMINISTRATIVE SERVICES DIVISION (FUND 1681) TO THE EXTRACT AND SORT SECTION OF THE DOCUMENTS PAYMENTS AND PROCESSING DIVISION (FUND 1685) IN ORDER TO STREAM-LINE THE PROCESS OF RECEIVING AND SORTING INCOMING MAIL.	0	59,658
2	6	14700	12-0099	03/08/2013	4 POSITIONS MOVED FROM 1605 TO 1601		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14700 REVENUE-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
2	14700	1601			EPMO FOUR EPMO POSITIONS CODED TO THE IT DIVISION IN FUND 1605 SHOULD BE CODED TO THE ENTERPRISE PROJECT MANAGEMENT OFFICE (EPMO), FUND 1601. MANAGEMENT REQUEST THAT ALL GENERAL FUND EPMO POSITIONS BE REPORTED IN FUND CODE 1601 TO AGREE WITH BI BEACON REPORTS.	0	112,842
2	6	14700	12-0103	03/31/2013	1 POSITION MOVED FROM 1663 TO 1605		
2	14700	1605			INFORMATION TECHNOLOGY AT MANAGEMENT'S REQUEST, POSITION IS BEING TRANSFERRED FROM THE EXAMINATION (FUND 1663) DIVISION TO THE IT DIVISION (FUND 1605). POSITION WILL MANAGE THE DAY TO DAY OPERATION OF THE COMMAND CENTER FOR TMS RELEASE 5 AND TRANSITION INTO MANAGE OF THE DESK INSTRUCTION AND USER ACCEPTANCE TEST TEAMS PROVIDING END USER SUPPORT FOR THE TECHNOLOGY RELATED SYSTEMS. ***PLEASE APPROVE WITH A MARCH 2013 EFFECTIVE DATE***	0	12,461
2	6	14700	12-0104	03/31/2013	5 POSITIONS MOVED FROM 1600 TO 1605		
2	14700	1605			INFORMATION TECHNOLOGY POSITIONS ARE MOVED FROM THE ADMINISTRATION DIVISION(FUND 1600) TO THE INFORMATION TECHNOLOGY DIVISION (FUND 1605) AS A RESULT OF ORGANIZATIONAL CHANGES ANNOUNCED IN A MEMO DATED 03/20/2013 FROM THE SECRETARY OF REVENUE. ***PLEASE APPROVE WITH A MARCH 2013 EFFECTIVE DATE***	0	114,671

PAGE 27
06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT	
						FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
2	6	14800	12-0681	03/12/2013	TRANSFER FROM SALARY RESERVE		
2		14800	1245		NC MARITIME MUSEUM	0	175
2		14800	1260		OFF OF STATE ARCHAEOLOGY	0	1,676
2		14800	1320		MUSEUM OF ART	0	29,902
2		14800	1330		NC ARTS COUNCIL	0	54,922
2		14800	1500		MUSEUM OF HISTORY	0	6,223
					MOVE SALARY RESERVE TO COVER PERSONNEL CHANGES DURING THE SECOND AND THIRD QUARTER OF FY 2012-13.		
<hr/>							
2	6	14800	12-0705	03/31/2013	MOVE POS# 65010907 FROM 1320 TO 1500		
2		14800	1500		MUSEUM OF HISTORY	0	9,221
					REQUEST TO TRANSFER BUDGET FOR POSITION #65010907. A SECURITY GUARD POSITION THAT HAS BEEN MOVED FROM THE MUSEUM OF ART TO THE MUSEUM OF HISTORY WITH AN EFFECTIVE DATE OF 4/1/13. THE ABOVE AMOUNTS FOR SALARY AND BENEFITS IS EQUAL TO THREE MONTHS OF SALARY.		

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

18025 ST.BD. OF ELECT.-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
2	18025		12-0013	01/31/2013	ELIM 2 FTE & REALIGN PERS SVS BUDGET		
2	18025	1200			CAMPAIGN REPORTING	0	49,478
2	18025	1300			VOTER REG & VOTING SYST	0	13,759
					THIS 606 WILL CLEAR UP NEGATIVE BUDGETED LINE ITEMS BETWEEN FUNDS DUE TO VA RIOUS ENTRIES MADE IN THE PREVIOUS BIENNIUM. R DIEHL		

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

23010 NC HOUSING FINANCE-SPECIAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
2	23010		12-0040	02/28/2013	23010 2100 REALIGNMENT OF BUDGET		
2	23010	2100			NCHFA	0	946,141

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

23200 SEC. OF STATE-SPECIAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
2	6	23200	12-0004	02/21/2013	RECEIPT-SUPPORTED POSITION TRANSFER		
2		23200	2150		AUCTION RATE SECURITIES	0	76,599
					POSITION HAS BEEN APPROVED BY OSBM TO BE TRANSFERRED TO FUND CENTER 2150. SEE EMAIL DATED 2/18/2013 FROM ALICIA JAMES.		

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24100 DOA-SPECIAL

PAGE 31
06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
2	6	24100	12-0152	02/28/2013	BPR 2791 CORRECT GRANT ACCOUNT BALANCE		
2		24100	2791		LICENSE TO GIVE TRUST FU	0	91,001
					THIS REVISION UTILIZES AVAILABLE FUNDS FROM TELECOMMUNICAT DATA CHARGES AS WELL AS FUND BALANCE TO CORRECT THE GRANT ACCOUNT BALANCE. THE COMMISSION PASSED A BUDGET FOR FY13 TO INCLUDE \$415000 TO AWARD GRANTS FOR THIS FUND. BUDGET REVISION 12-0066 CREATED THE AUTHORIZED BUDGET THAT WAS PASSED BY THE COMMISSION FOR FY 2013. AT THE SAME TIME, BR 12-68 WAS PREPARED AND APPR OVED TO REALIGN THE AUTHORIZED BUDGET FOR WORKSHEET 1 CORRECTIONS. BR 12-68 USED FUNDS FROM THE SAME ACCOUNT # 536J00 AS BR 12-66. BOTH REVISIONS WERE PROCESSED AT THE SAME TIME RESULTING IN THE GRANT ACCOUNT TO BE OUT OF BALANCE WITH THE COMMISSION BUDGET. THIS REVISION CORRECTS THIS.		

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24800 CULT.RES.-SPECIAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24804 CULT RES-SPECIAL-TRYON PALACE

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

54801 CULTURAL RES-BATTLESHIP COMM

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
2	5	54801	12-0009	02/21/2013	INCREASE BUDGET FOR PERSONNEL CHGES		
2		54801	5500		BATTLESHIP PAYROLL	0	57,022
					INCREASE BUDGET FOR PERSONNEL CHANGES FOR THE SECOND AND THIRD QUARTER FOR THE BATTLESHIP.		

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

63011 NC HOUSING FINANCE-PARTNERSHIP

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

63902 INSURANCE-TRUST

PAGE 36
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
2	9	63902	12-0002	01/31/2013	VSWC FUND RE-ALIGN BUDGET TO ACTUAL		
2		63902	6000		VOLUNTEER SAFETY WORKER RE-ALIGN THE VOLUNTEER SAFETY WORKERS COMP FUND TO THE ACTUAL COLLECTIONS ENDING 6/30/12. ALSO ELIMINATE ACCOUNT/S NO LONGER NEEDED. . 1. 532110-LEGAL SERVICES- THIS WAS A CHARGE WE INCURRED SEVERAL YEAR BACK AND HAVE NOT USE THIS ACCOUNT SINCE. WE WILL REDUCE TO ZERO. 2. 532120-FINAN/AUDIT SERVICES: REQUIRED AUDIT PERFORMED BY KOONCE, WOOTEN, & HAYWOOD/COSTS \$15,000. ALSO THERE IS A LOSS ANALYSIS PERFORMED BY ALLEN CONSULTING COMPANY \$3,500. WE WILL REDUCE/ADJUST THE BUDGET TO ACTUAL EXPEDITURES, \$20,000 3. 532170 ADMIN SERVICES: CHARGES BY KEY RISK, THE TPA FOR ADMINISTERING FUND. YTD EXP. IS \$ 550,000. WE WILL INCREASE BUDGET TO RE-ALIGN CLOSELY TO EXPENDITURES 4. 532170016- AGENT COMMISSIONS THESE EXPENSES REFLECT THE INSURANCE COMPANY COMMISSIONS FOR SELLING THE PRODUCT. WE WILL INCREASE THE BUDGET TO \$300,000 5. 532919- OTHER INSURANCE (WAS CALLED RE-INSURANCE) . LAST YEAR WE PAID WAS 2011 IN THE AMOUNT OF \$ 900,000. BOARD DECIDED NOT TO PURCHASE INSURANCE FOR IT WAS TOO EXPENSIVE. WE WILL REDUCE THE BUDGET TO \$0. 6. 535254 AND 438113 WAS ADJUSTED BY 606 11*0001 ON JANUARY 25, 2013 TO REFLECT THE COMMITTEE REPORT. REDUCED THE BUDGET/S BY \$1,876,346 RECEIPTS: 1. 433121-STIF INT (SHORT TERM) - ACCOUNT IS OVER BUDGETED. WE WILL REDUCE THE RECEIPTS TO \$50,000 2. 433131-LTIF INT INC-(LONG TERM)- ACCOUNT IS UNDER BUDGETED. WE WILL INCREASE BUDGET TO \$1,000,000 3. 434600-INSURANCE PREMIUMS- ACCOUNT IS UNDER BUDGETED.. WE WILL INCREASE TO ACTUAL COLLECTIONS \$4,750,000	0	3,317,000

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

68029 NC VOTER OWNED ELECTIONS

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

74660 GOVERNOR-ITS INTERNAL SVC

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
2	6	74660	12-0121	01/31/2013	TRANSFER POSITION FROM 7217 TO 7100		
2		74660	7100		ITS-ADMINISTRATION THIS 606 IS BEING DONE TO RECLASSIFY AND REALIGN POSITION NUMBER 60090528 FROM AN IT MANAGER TO THE STATE IT CONTRACTS MANAGER AND TO TRANSFER THE POSITION FROM 7217 TO 7100.	0	140,232
2	6	74660	12-0122	01/31/2013	REALIGN ADMIN POOL TO 7270		
2		74660	7270		Conolidation Transition AUTHORIZATION IS REQUESTED TO REALIGN REQUIREMENTS AND RECEIPTS IN ORDER TO ORGANIZE CREATE AN ADMIN SUPPORT GROUP IN A NEW FUND. THIS NEW GROUP WILL BE AVAILABLE TO SUPPORT ALL ITS OPERATIONS AS NEEDED. 07	0	223,153
2	6	74660	12-0124	02/15/2013	CORRECTION TO BD 606 #12-125		
2		74660	7280		COMPLIANCE & TRANSFERMAT THIS BD606 IS BEING DONE TO CORRECT CENTER FUND ERROR KEYING FOR EMPLOYEE MOVES.	0	99,144
2	6	74660	12-0125	01/31/2013	TIME STUDY POSITION CHANGES		
2		74660	7224		STATE TELECOMMUNICATIONS AUTHORIZATION IS REQUESTED TO REALIGN BUDGET AND FTE COUNT/DISTRIBUTION BASED ON A TIME STUDY CARRIED OUT BY OSBM IN 2012. BACK-UP WILL BE PROVIDED VIA EMAIL.	0	187,801
2	6	74660	12-0129	03/28/2013	MOVE POSITIONS FROM 7228,7280 TO 7100		
2		74660	7100		ITS-ADMINISTRATION THIS BD606 IS BEING DONE TO REALIGN THE BUDGET TO MOVE 3 POSITIONS TO THE STATE CIO AREA OF ITS.	0	22,587

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

74660 GOVERNOR-ITS INTERNAL SVC

PAGE 39
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
2	9	74660	12-0133	03/28/2013	CORRECT SAL CTRL AND ELIM POSITIONS		
2		74660	7217		COMPUTING SERVICES	0	130,124
2		74660	7228		ENTERPRISE SOLUTIONS	0	103,653
2		74660	7280		COMPLIANCE & TRANSFERMAT	0	44,804
					CORRECT 606'S #12-003, 12-0007, 12-0013, 12-0014, 12-0023, 12-0039, 12-0113, 12-0122, 12-0125 - ALL OF WHICH HAD DISAGREEMENT BETWEEN SALARY CONTROL AND/OR BEACON AND THE ACTUAL BUDGET ADJUSTMENT. RECONCILIATION OF SALARY CONTROL REVEALED A STRUCTURAL SHORTFALL IN RECURRING BUDGET NEEDED TO COVER SALARY REQUIREMENTS. THE SHORTFALL WAS CREATED BY MANY YEARS OF MOVING SALARY DOLLARS TO OPERATIONAL BUDGETS IN ORDER TO MEET OPERATIONAL NEEDS. AS A RESULT, SOME POSITIONS WERE HELD VACANT TO ENSURE ADEQUATE FUNDING WAS IN PLACE TO MEET PAYROLL REQUIREMENTS FOR FILLED POSITIONS. THE REVISION ABOLISHES 8 FTE TO ADDRESS THE STRUCTURAL SHORTFALL. THESE POSITIONS HAVE BEEN HELD VACANT FOR THE ENTIRE FISCAL YEAR AND THE BUDGET IS NEEDED TO MEET EXISTING REQUIREMENTS. CURRENT RATES CANNOT SUSTAIN BOTH THE ONGOING OPERATIONAL EXPENSES AND ADDITIONAL SALARY BURDEN THAT WOULD BE REQUIRED IF THE POSITIONS WERE FILLED. THEREFORE, THE POSITIONS ARE BEING ABOLISHED SO THAT BOTH THE SALARY AND OPERATIONAL BUDGETS ARE STRUCTURALLY SOUND.		

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

14410 DHHS-CENTRAL MANAGEMENT & SUPP

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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3	9	14410	12-0182	01/04/2013	TRANSFER CENTRAL REG MAINTENANCE TO CMS		
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3		14410	1126		CENTRAL REG MAINT DIX	0	9,195,756
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**** INCLUDE IN CONTINUATION BUDGET ****

THIS BUDGET REVISION REPRESENTS A REQUEST BY THE DMH/DD/SAS-DSOHF TO TRANSFER CENTRAL REGIONAL MAINTENANCE (CRM) FROM BUDGET CODE 14460 TO BUDGET CODE 14410 - DHHS CENTRAL ADMINISTRATION. THE DEPARTMENT SUPPORTS THIS REQUEST. CRM IS PART OF THE DHHS DIVISION OF PROPERTY AND CONSTRUCTION, WHICH IS ORGANIZED UNDER DHHS CENTRAL ADMINISTRATION. SUPPORT AND ADMINISTRATION OF CRM HUMAN RESOURCE ACTIVITIES/ACTIONS ARE PROVIDED BY DHHS CENTRAL ADMIN HUMAN RESOURCES. BY TRANSFERRING THE CRM BUDGET FROM BC 14460 TO BC 14410, ALL MAJOR BUSINESS COMPONENTS OF CRM WILL FALL UNDER THE SAME LINE OF COMMAND AND SUPERVISION, AND WILL INCREASE BUSINESS EFFICIENCY. FAILURE TO APPROVE WILL LEAVE DAILY OPERATIONS AND MANAGEMENT OF CRM BUDGET MANAGEMENT DISJOINTED AND INEFFICIENT.

**** REFER TO BUDGET CODE 14460 RECIPROCAL BUDGET REVISION #12-183. ****

DEPARTMENT REMARKS:

ORGANIZATIONALLY, THIS REQUEST IS NEEDED TO BRING BUDGET AND FUNDING IN LINE WITH ADMINISTRATION OF PROGRAM FUNCTIONS/ACTIVITIES. CRM IS SUPERVISED AND MANAGED BY DIVISION OF PROPERTY AND CONSTRUCTION, WHICH IS UNDER THE DEPARTMENT'S CENTRAL ADMINISTRATION. AS NOTED ABOVE, HR ACTIVITIES INCLUDING SALARY ACTIONS ARE ADMINISTERED BY DHHS CENTRAL ADMIN. WHICH HAS IMPLICATIONS FOR BUDGET MANAGEMENT. RATHER THAN CONTINUED MANAGEMENT OF CRM BUDGET BY DOSHF, THE PROPOSED ACTION WILL HAVE THE BUDGET APPROPRIATELY LOCATED IN THE DIVISION OF PROPERTY AND CONSTRUCTION, DHHS CENTRAL ADMIN, BUDGET CODE 14410.

.
THE RECIPROCAL REVISION FROM DMH IS 12-0183, 14460.

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BUDGET AUTHORITY: 143C-6-4 (B)

3	4	14410	12-0203	02/28/2013	DIRM ESTABLISH CIO AND ADMIN POSITIONS		
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3		14410	1122		DIRM Info System Serv	0	49,503
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THE DIVISION OF INFORMATION RESOURCE MANAGEMENT ENTERS THIS REVISION TO INCREASE REQUIREMENTS AND RECEIPTS TO FUND THE NEW DEPT. OF HEALTH & HUMAN SERVICES CHIEF INFORMATION OFFICER AND ONE ADMINISTRATIVE SUPPORT POSITION IN FUND 1122.

THIS REVISION BUDGETS AN INCREASE IN RECEIPTS WHICH WILL BE DRAWN BY THESE TWO POSITIONS PER THE DHHS CONTROLLER'S OFFICE COST ALLOCATION PLAN FOR

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

14410 DHHS-CENTRAL MANAGEMENT & SUPP

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

THE CIO'S OFFICE. THIS COST ALLOCATION PLAN IS BASED ON OMMIS, NCFAS, DIRM
AND HIT REPORTING TO THIS ORGANIZATIONAL UNIT.

THIS REVISION SHOULD BE ANNUALIZED AND REPEATED IN FUTURE YEARS.

THE DIVISION OF INFORMATION RESOURCE MANAGEMENT HAS IDENTIFIED TWO EXISTING
POSITIONS FOR THIS PURPOSE AS FOLLOWS:

POSITIONS ARE 60038009 - ADMINISTRATIVE (CURRENTLY BUDGETED AT \$50,000)

60038047 - CIO (CURRENTLY BUDGETED AT \$50,600)

*

TOTAL FUNDS REQUIRED (\$175,000 (CIO) + \$50,000 (ADMIN) = \$225,000)

TOTAL FUNDS BUDGETED \$100,600

FEDERAL FUNDING RESULTING FROM CIO OFFICE COST ALLOCATION \$93,922

SALARY RESERVE REQUIRED (SUFFICIENT AVAILABLE IN FUND) \$30,478

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BUDGET AUTHORITY 143C-6-4 (B) .

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14411 DHHS-AGING AND ADULT SERVICES

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
3	4	14411	12-0070	01/31/2013	BUDGET EMERGENCY SOLUTIONS GRANT		
3		14411	1167		Emergency Shelter THIS BUDGETS THE EMERGENCY SOLUTIONS GRANT, INCLUDING THE SECOND AWARD FOR PROGRAM YEAR 11 AND THE INITIAL AWARD FOR PROGRAM YEAR 12. THE ESG HAS EXPANDED TO INCLUDE NOT JUST EMERGENCY SHELTERS BUT ALSO HOMELESSNESS PREVENTION AND RAPID REHOUSING. AUTHORITY: 143C-6-4 (B).	0	3,318,292
3	9	14411	12-0071	03/18/2013	SALARY RESERVE REALIGNMENT		
3		14411	1110		Service Support THIS REALIGNS SALARY RESERVE WITH THE DIVISION OF AGING AND ADULT SERVICES TO PROVIDE SALARY RESERVE FOR TEMPORARY IN-RANGE PAY INCREASE REQUESTED BY THE DHHS SECRETARY TO HELP COMPENSATE THE DIVISION DIRECTOR FOR ADDITIONAL RESPONSIBILITIES TO ESTABLISH AND LEAD AN INTERDIVISIONAL TEAM TO STRENGTHEN DHHS PREPAREDNESS AND RESPONSE TO ADVERSE SITUATIONS THAT COULD JEOPARDIZE THE HEALTH AND SAFETY OF VULNERABLE ADULTS LIVING IN RESIDENTIAL FACILITIES. AUTHORITY: 143C-6-4 (B).	0	1,585
3	4	14411	12-0072	02/07/2013	BUDGET EMERGENCY SOLUTIONS GRANT		
3		14411	1167		Emergency Shelter THIS BUDGETS ADDITIONAL RESOURCES FUNDED FROM THE EMERGENCY SOLUTIONS GRANT TO COVER AWARDED CONTRACTS FOR COMMUNITY-BASED SHELTERS, HOMELESS PREVENTION AND RAPID REHOUSING ACTIVITIES. AUTHORITY: 143C-6-4 (B).	0	370,000
3	4	14411	12-0074	03/25/2013	BUDGET OLDER AMERICANS ACT FUNDING		
3		14411	1260		Otrch & Access Aging	0	18,940
3		14411	1270		Health & Wellness Prom	0	19,636
3		14411	1451		Comm.Based Serv&Support	0	306,887

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

14411 DHHS-AGING AND ADULT SERVICES

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
3	14411	1550			LT Care Ombudsman	0	224,830
					THIS REALIGNS AND BUDGETS THE OLDER AMERICAN ACT FUNDS AS ANTICIPATED BASED ON THE FIRST CONTINUING RESOLUTION FOR FEDERAL FISCAL YEAR 2013. THIS DOES NOT SHOW THE IMPACT OF SEQUESTRATION; THIS BUDGET REFLECTS THE CURRENT ALLOCATION. AAAS IN CONJUNCTION WITH LOCAL COUNTIES HAVE DISCRETION IN DETERMING WHAT LEVEL OF SERVICES WITHIN THE HOME AND COMMUNITY BLOCK GRANT WILL BE FUNDED; AMOUNTS MAY NEED TO BE RE-ALIGNED TO REFLECT LOCAL DECISIONS. AUTHORITY: 143C-6-4 (B).		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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3	4	14430	12-0498	01/04/2013	RLGN PAN NAPS SUPP & BDGT BRFSS GRANT		
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3		14430	1171		Center for Health Stats	0	102,716
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3		14430	1261		PH Promotion	0	49,198
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THE DIVISION OF PUBLIC HEALTH IS REQUESTING AUTHORIZATION TO INCREASE THE REQUIREMENTS AND RECEIPTS FOR THE PHYSICAL ACTIVITY NUTRITION (PAN) SERVICE OBESITY GRANT'S NEGOTIATED AGREEMENT PILOT STATES (NAPS) SUPPLEMENTAL FUNDS (FUND 1261) AND THE STATE CENTER FOR HEALTH STATISTICS SERVICE'S (SCHS) NORTH CAROLINA BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) SUPPLEMENTAL FUNDS (FUND 1171). AUTHORIZATION IS ALSO REQUESTED TO ABOLISH THE PHYSICAL ACTIVITY AND NUTRITION BRANCH'S VACANT PUBLIC HEALTH PROGRAM CONSULTANT I POSITION (60041127) TO REALLOCATE FUNDS TO A PUBLIC HEALTH PROGRAM SUPERVISOR II POSITION (60041101).

*

THE PURPOSE OF THE PHYSICAL ACTIVITY AND NUTRITION (PAN) SERVICE IS TO HELP MAKE COMMUNITIES, WORKSITES AND SCHOOLS HEALTHIER PLACES TO LIVE, EARN AND LEARN. THIS SERVICE ENCOURAGES CHANGES TO POLICIES AND ENVIRONMENTS TO HELP COMMUNITY MEMBERS EAT SMART, MOVE MORE AND ACHIEVE A HEALTHIER WEIGHT. FOR EXAMPLE, BY CREATING WALKING TRAILS AROUND SCHOOL CAMPUSES; STARTING COMMUNITY GARDENS; AND CREATING WORKPLACE POLICIES TO ENCOURAGE EMPLOYEES TO BE MORE ACTIVE. STAFF MEMBERS WORK WITH A VARIETY OF PARTNER ORGANIZATIONS IN OBESITY PREVENTION; PROVIDE TRAINING AND TECHNICAL HELP TO LOCAL HEALTH DEPARTMENTS AND COMMUNITY COALITIONS; AND CONDUCT A MARKETING AND COMMUNICATIONS CAMPAIGN TO PREVENT OBESITY IN NORTH CAROLINA.

*

THE PURPOSE OF THE OBESITY GRANT IS TO IMPROVE HEALTHY EATING AND PHYSICAL ACTIVITY IN ORDER TO PREVENT AND CONTROL OBESITY AND OTHER CHRONIC DISEASES. THIS IS ACHIEVED BY BUILDING AND SUSTAINING STATEWIDE CAPACITY AND IMPLEMENTING POPULATION-BASED STRATEGIES AND INTERVENTION. THE PURPOSE OF THE NEGOTIATED AGREEMENT PILOT STATES (NAPS) SUPPLEMENTAL IS TO CAPTURE NORTH CAROLINA'S CHRONIC DISEASE AND HEALTH PROMOTION INTEGRATION EFFORTS. THE NAPS SUPPLEMENTAL IS 100% FEDERAL AWARDED BY THE CENTERS FOR DISEASE CONTROL AND PREVENTION.

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PROJECT: PAN NEGOTIATED AGREEMENT PILOT STATES (NAPS)
 BUDGET PERIOD: 07/01/2012-06/29/2013
 GRANT AWARD NUMBER: 3U58DP001498-05W1

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THE PURPOSE OF THE STATE CENTER FOR HEALTH STATISTICS SERVICE (SCHS) IS TO DOCUMENT THE OCCURRENCE OF DISEASE AND DISABILITY IN NORTH CAROLINA AND THEIR EFFECT ON THE POPULATION. THE STATE CENTER FOR HEALTH STATISTICS ALSO PROVIDES EXPERT RESEARCH AND ANALYSIS TO HELP ADDRESS HEALTH POLICY ISSUES

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 45
06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

AFFECTING THE STATE. SCHS SERVES A VARIETY OF CUSTOMERS, INCLUDING FEDERAL, STATE, AND LOCAL AGENCIES, RESEARCHERS, AND THE GENERAL PUBLIC. SERVICES OFFERED BY SCHS INCLUDE: PROVIDING ANALYSIS ABOUT THE HEALTH OF NORTH CAROLINIANS, ENSURING THAT TIMELY, ACCURATE, AND HIGH QUALITY HEALTH-RELATED DATA ARE AVAILABLE, COLLABORATING WITH OTHER PUBLIC AND PRIVATE AGENCIES TO IMPROVE THE AVAILABILITY OF HEALTH DATABASES AND THEIR ANALYSES, AND TO SUPPORT THE DIVISION OF PUBLIC HEALTH (DPH) AND THE DEPARTMENT OF HEALTH AND HUMAN SERVICES (DHHS) IN DATA PROCESSING, SURVEYING OPERATIONS AND STATISTICAL ANALYSES.

*

THE PURPOSE OF THE BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) IS TO PROVIDE ONGOING, MONTHLY TELEPHONE SURVEY OF NON-INSTITUTIONALIZED STATE RESIDENTS AGED EIGHTEEN AND OTHERS IN HOUSEHOLDS WITH TELEPHONES. THESE SUPPLEMENTAL FUNDS ENHANCE BRFSS SURVEILLANCE ON THE 2013 SURVEY INSTRUMENT TO MONITOR THE IMPACT OF THE AFFORDABLE CARE ACT (ACA). THIS GOAL IS ACHIEVED BY ADDING KEY QUESTIONS TO THE 2012 BRFSS SURVEY QUESTIONNAIRE TO ASSESS THE IMPACT OF THE ACA ON HEALTH INSURANCE COVERAGE OPPORTUNITIES AND ENROLLMENT, ACCESS TO HEALTH CARE SERVICES, USE OF PREVENTIVE HEALTH SERVICES, ETC. THIS SUPPLEMENTAL FUNDING ALSO ALLOWS THE PROGRAM TO INCREASE THE SAMPLE SIZE AND THE PERCENTAGE OF COMPLETED INTERVIEWS BY CELLPHONE, WHICH INCREASES THE ESTIMATE IN SMALL AREAS AND SUBPOPULATIONS. THE FUNDS FOR THE BRFSS SUPPLEMENTAL FUNDS ARE 100% FEDERAL AWARDED BY THE CENTERS FOR DISEASE CONTROL AND PREVENTION.

*

PROJECT: SO11-1101 BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM
BUDGET PERIOD: 09/29/2012-09/28/2013
GRANT AWARD NUMBER: 3U58SO000057-02W1

*

THE PURPOSE OF THE REVISION IS TO INCREASE THE THE REQUIREMENTS AND RECEIPTS TO BUDGET FUNDS FOR THE PAN SERVICE'S NEGOTIATED AGREEMENT PILOT STATES (NAPS) AND SCHS SERVICE'S BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) SUPPLEMENTAL FUNDS AS OUTLINED IN EACH GRANT. THIS ACTION ALSO ABOLISHES POSITION 60041127 TO REALLOCATE FUNDS TO POSITION 60041101 TO MEET THE PERSONNEL NEEDS OF THE PHYSICAL ACTIVITY AND NUTRITION SERVICE. THIS ACTION HAS A PART PAYABLE DATE OF 7/1/2012 TO ANNUALIZE THE PERSONNEL ACTION AND TO MEET THE 7/1/2012-6/29/2013 GRANT BUDGET PERIOD OF THE PAN SERVICE'S NEGOTIATED AGREEMENT PILOT STATES FUNDS, WHICH RECEIVED A NEW LINE OF CREDIT RESULTING IN THE DEPARTMENT OF PUBLIC HEALTH REQUESTING A NEW FRC (NL).

*

WITHOUT APPROVAL OF THIS ACTION, THERE WILL BE INSUFFICIENT FUNDS FOR THE PHYSICAL ACTIVITY AND NUTRITION SERVICE TO UTILIZE THE NEGOTIATED AGREEMENT PILOT STATES SUPPLEMENTAL FUNDS TO CAPTURE NORTH CAROLINA'S CHRONIC DISEASE AND HEALTH PROMOTION INTEGRATION EFFORTS AS OUTLINED IN THE GRANT AWARD. WITHOUT APPROVAL OF THIS ACTION, THERE WILL BE INSUFFICIENT FUNDS FOR THE STATE CENTER FOR HEALTH STATISTICS SERVICE TO CONTINUE TO PROVIDE MONTHLY ONGOING TELEPHONE SURVEYS OF NON-INSTITUTIONALIZED STATE RESIDENTS OR

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 46
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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ENHANCE THE BRFSS SURVEILLANCE 2013 SURVEY INSTRUMENT NEEDED TO MONITOR THE IMPACT OF THE AFFORDABLE CARE ACT AND ITS IMPACT ON HEALTH INSURANCE COVERAGE OPPORTUNITIES AND ENROLLMENT, IMPACT TO HEALTH CARE SERVICES OR THE USE OF OF PREVENTIVE HEALTH CARE SERVICES OUTLINED IN THE GRANT AWARD.

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BUDGET AUTHORITY: 143C-6-4(B).

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3	6	14430	12-0510	01/14/2013	EARLY INTERV INCREASE 5C IDEA INDIRECT		
3		14430	1110		Service Support	0	222,768
3		14430	1991		FED INDIRECT RESERVE	0	261,718
					DIVISION OF PUBLIC HEALTH REQUESTS AUTHORIZATION TO REALIGN THE EARLY INTERVENTION SERVICE'S INDIVIDUALS WITH DISABILITIES ACT (IDEA) PART C INFANTS AND TODDLERS 100% FEDERAL AWARD FOR FFY 2012, TO BUDGET THE INDIRECT COST ACCORDING TO THE REVISED RATE.		
					*		
					EARLY INTERVENTION SERVICE (EI) - FUND 1441		
					*		
					EARLY INTERVENTION SERVES CHILDREN BIRTH TO AGE 3 WITH OR AT RISK FOR DEVELOPMENTAL DELAYS OR DEVELOPMENTAL DISABILITIES, AND THEIR FAMILIES AS FOLLOWS: PROVIDES EARLY INTERVENTION SERVICES THROUGH 13 STATE-OPERATED AND FOUR CONTRACTOR-OPERATED CHILDREN'S DEVELOPMENTAL SERVICE AGENCIES (CDSA'S); DETERMINES WHETHER CHILDREN ARE ELIGIBLE FOR SERVICES; PROVIDES AN INDIVIDUALIZED FAMILY SERVICE PLAN FOR ELIGIBLE CHILDREN; PROVIDES ADMINISTRATIVE SUPPORT TO SERVICE AGENCIES IN THE FORM OF (1) CONTRACT DEVELOPMENT, ADMINISTRATION AND MONITORING AND (2) TECHNICAL ASSISTANCE FOR PROVIDING THE BEST SERVICES; MONITORING OF RESULTS; AND RESOLVING CONCERNS FROM STAFF, PROVIDERS, AND SERVICE RECIPIENTS. THE DESIRED RESULT IS THAT CHILDREN RECEIVING THE SERVICE REACH THEIR HIGHEST DEVELOPMENTAL POTENTIAL.		
					*		
					PART C, IDEA GRANT - I.D. # H181A120100:		
					*		
					THE PURPOSE OF PART C OF THE IDEA GRANT IS TO PROVIDE FUNDS TO EACH STATE LEAD AGENCY TO IMPLEMENT STATEWIDE SYSTEMS OF COORDINATED, COMPREHENSIVE, MULTIDISCIPLINARY INTERAGENCY PROGRAMS AND MAKE EARLY INTERVENTION SERVICES AVAILABLE TO INFANTS AND TODDLERS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES. BUDGET PERIOD: 07/01/2012 - 09/30/2013. 100% FEDERAL.		
					*		
					THE PURPOSE OF THIS REVISION IS TO INCREASE FFY 2012 PART C IDEA GRANT'S ADMINISTRATIVELY CAPPED INDIRECT COST BUDGETED IN ADMINISTRATION SERVICE		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 47
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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FUND 1110 TO PROVIDE ADDITIONAL FUNDING FOR THE REVISED RATE. THE ORIGINAL GRANT APPLICATION WAS SUBMITTED USING AN INDIRECT COST RATE OF 4.3%. AFTER THE AWARD WAS RECEIVED, WE WERE ADVISED THAT THE RATE HAD INCREASED TO 6.2%. TO INCREASE THE INDIRECT BUDGET PER THE REVISED RATE, WE ARE REDIRECTING INTERPRETER SERVICES, OPERATING, CONTRACT AND RENT BUDGETS. RENT WAS NOT AWARDED ON THIS GRANT SO WE ARE TAKING DOWN ITS BUDGET LOCATED IN ADMINISTRATION SERVICE FUND 1110 TO HELP FUND THE INCREASE IN INDIRECT. THE PURCHASE OF SERVICE CONTRACT WAS PREVIOUSLY REDUCED AND WE ARE USING ITS UNOBLIGATED BALANCE TO HELP FUND THE INCREASE AS WELL. THE CONTRACT REIMBURSES FAMILIES FOR RESPITE, TRANSPORTATION, ASSISTIVE TECHNOLOGY, TRAVEL AND MEDIATION SERVICES, AND FOR A CENTRAL DIRECTORY OF RESOURCES FOR PARENTS OF CHILDREN WITH SPECIAL DEVELOPMENTAL NEEDS AND LOCAL FAMILY SUPPORT SERVICES. IN ADDITION, THIS ACTION MAKES SOME OPERATIONAL REALIGNMENTS TO SUPPORT CURRENTLY PENDING AND ANTICIPATED EXPENDITURES TO MEET PROGRAMATIC NEEDS AT THE STATE LEVEL (EARLY INTERVENTION BRANCH)

*

WITHOUT APPROVAL OF THIS ACTION THERE WILL NOT BE SUFFICIENT BUDGETED RESOURCES TO: SUPPORT THE REQUIREMENTS/EARNINGS ASSOCIATED WITH THE INCREASED INDIRECT COST RATE AND ANTICIPATED OPERATIONAL NEEDS OF THE PROGRAM.
 BUDGET AUTHORITY: SESSION LAW 2011 G.S. 143C-6-4(B).

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*** THIS REVISION SHOULD BE REPEATED IN 2013-14.***

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3	4	14430	12-0524	01/09/2013	BUDGET REALIGNMENT IVP		
3		14430	1171		Center for Health Stats	0	1,000
3		14430	1172		Medical Examiner	0	500

THE DIVISION OF PUBLIC HEALTH REQUESTS AUTHORIZATION TO THE BUDGET THE NC VIOLENT DEATH REPORTING SYSTEM PROGRAM(FRC EC) AND THE NC BASED INTEGRATION COMPONENT PROGRAM (FRC KD) IN THE INJURY AND VIOLENCE SERVICE. AUTHORIZATION IS ALSO REQUESTED TO REALIGN FUNDS FOR THE TOBACCO PREVENTION AND CONTROL AND THE PHYSICAL ACTIVITY AND NUTRITION SERVICES.

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 NC VIOLENT DEATH REPORTING SYSTEM PROGRAM
 BUDGET PERIOD : 08/15/12 - 08/14/13
 (FUND 1175)
 GRANT #: 5U17CE423098-10

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OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 48
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

THE PURPOSE OF THE INJURY AND VIOLENCE PROGRAM SERVICE IS TO GATHER INFORMATION AND ADDRESS THE MAJOR STATEWIDE ISSUES OF INJURY AND VIOLENCE BY WORKING TO IMPLEMENT THE STATEWIDE STRATEGIC PLAN FOR INJURY AND VIOLENCE PREVENTION. THERE ARE SIX COMPONENTS OF THE PLAN: DATA AND SURVEILLANCE; RESEARCH AND EVALUATION; MESSAGING, POLICY AND ENVIRONMENTAL CHANGE; SAVING LIVES; BUILDING THE INJURY PREVENTION COMMUNITY AND WORKFORCE DEVELOPMENT. THE INJURY AND VIOLENCE PREVENTION BRANCH ADMINISTERS CONTRACTS WITH LOCAL RAPE CRISIS CENTERS AND THE INJURY AND VIOLENCE PREVENTION STATE ADVISORY COUNCIL IS THE FORMAL BODY THAT THE BRANCH COORDINATES TO ACCOMPLISH ITS GOALS.

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THIS BUDGETARY ACTION IS NECESSARY IN ORDER TO BUDGET THE GRANT AS AWARDED FOR STATE FISCAL YEAR 12-13. THIS BUDGET SUPPORTS: TRAVEL, SUPPLIES, EQUIPMENT, AND PURCHASED SERVICES.

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THE PURPOSE OF THE NC NC VIOLENT DEATH REPORTING SYSTEM GRANT IS TO ESTABLISH A POPULATION-BASED SURVEILLANCE SYSTEM THAT CONTAINS DETAILED INFORMATION ON DEATHS THAT RESULT FROM VIOLENCE. IT IS OPERATED BY THE NORTH CAROLINA DIVISION OF PUBLIC HEALTH'S INJURY AND VIOLENCE PREVENTION BRANCH TO PROVIDE INJURY AND VIOLENCE PREVENTION SPECIALISTS AND POLICY-MAKERS WITH TIMELY INFORMATION ON THE VICTIMS, SUSPECTS, RELATIONSHIPS, CIRCUMSTANCES, AND WEAPONS THAT ARE ASSOCIATED WITH EVERY INCIDENT OF VIOLENCE THAT RESULTS IN A FATALITY IN NORTH CAROLINA. THE N.C. VDRS IS AN INCIDENT-BASED, RELATIONAL DATABASE THAT COMBINES INFORMATION FROM MULTIPLE SOURCES, SUCH AS DEATH CERTIFICATES, MEDICAL EXAMINER REPORTS, AND INCIDENT REPORTS FROM LAW ENFORCEMENT AGENCIES.

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FAILURE TO APPROVE THIS ACTION WILL RESULT IN THE PROGRAMS INABILITY TO ACCOMPLISH LONG-TERM OUTCOMES LIKE ENHANCING THE STATE LEVEL DATA COLLECTION SYSTEM, INCREASING ORGANIZATIONAL AND COMMUNITY OWNERSHIP OF THE PROBLEM OF INJURY AND VIOLENCE AND ENHANCING THE CAPACITY OF THE STATE CAPACITY BUILDING TEAM TO PROVIDE TOOLS, TRAINING AND TECHNICAL ASSISTANCE TO STATE PREVENTION TEAMS, AND OTHER STATE LEVEL STAKEHOLDERS/PARTNERS.

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NC BASED INTEGRATION COMPONENT PROGRAM

FUND 1175

GRANT #: 5U17CE002033-02

BUDGET PERIOD: 08/01/12 - 07/31/13

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THE PURPOSE OF THE INJURY AND VIOLENCE PROGRAM SERVICE IS TO GATHER INFORMATION AND ADDRESS THE MAJOR STATEWIDE ISSUES OF INJURY AND VIOLENCE BY

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 49
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
					WORKING TO IMPLEMENT THE STATEWIDE STRATEGIC PLAN FOR INJURY AND VIOLENCE PREVENTION. THERE ARE SIX COMPONENTS OF THE PLAN: DATA AND SURVEILLANCE; RESEARCH AND EVALUATION; MESSAGING, POLICY AND ENVIROMENTAL CHANGE; SAVING LIVES; BUILDING THE INJURY PREVENTION COMMUNITY AND WORKFORCE DEVELOPMENT. THE INJURY AND VIOLENCE PREVENTION BRANCH ADMINISTERS CONTRACTS WITH LOCAL RAPE CRISIS CENTERS AND THE INJURY AND VIOLENCE PREVENTION STATE ADVISORY COUNCIL IS THE FORMAL BODY THAT THE BRANCH COORDINATES TO ACCOMPLISH ITS GOALS.		
					*		
					THIS BUDGETARY ACTION IS NECESSARY IN ORDER TO BUDGET THE GRANT AS AWARDED FOR STATE FISCAL YEAR 12-13. THIS BUDGET SUPPORTS: TRAVEL, PURCHASED SERVICES AND CONTRACTS. CONTRACTORS WILL IMPROVE INJURY E-CODE GENERATION, COLLECTION AND REPORTING TO IDENTIFY HOW TO IMPROVE COMPLETENESS AND ACCURACY. THEY WILL ALSO PROVIDE MENTORING SUPPORT ON SPECIFIC TOPICS FOR AGENCIES WITH LESS EXPERIENCE IN INJURY PREVENTION.		
					*		
					THE PURPOSE OF THE NC BASE INTEGRATION COMPONENT PROGRAM GRANT IS TO SUPPORT THE STATE HEALTH DEPARTMENTS TO STRENGTHEN CAPACITY TO COLLECT AND USE DATA FOR A BETTER UNDERSTANDING OF LOCAL INJURY ISSUES, AND TO PROTECT THEIR RESIDENTS BY PUTTING SCIENCE INTO ACTION TO SAVE LIVES AND PREVENT INJURIES.		
					*		
					FAILURE TO APPROVE THIS ACTION WILL RESULT IN THE PROGRAMS INABILITY TO ACCOMPLISH LONG-TERM OUTCOMES LIKE ENHANCING THE STATE LEVEL DATA COLLECTION SYSTEM, INCREASING ORGANIZATIONAL AND COMMUNITY OWNERSHIP OF THE PROBLEM OF INJURY AND VIOLENCE AND ENHANCING THE CAPACITY OF THE STATE CAPACITY BUILDING TEAM TO PROVIDE TOOLS, TRAINING ANTECHNICAL ASSISTANCE TO STATE PREVENTION TEAMS, AND OTHER STATE LEVEL STAKEHOLDERS/PARTNERS.		
					*		
					*		
					***** HEALTHY COMMUNITIES, TOBACCO CONTROL, DIABETES PREVENTION AND CONTROL FUND:1271 (TOBACCO) GRANT NUMBER: 5U58DP001981-04 BUDGET PERIOD:03/29/12-03/29/13		
					*		
					THE PURPOSE OF THE TOBACCO PREVENTION AND CONTROL SERVICE IS TO IMPROVE THE HEALTH OF THE PEOPLE OF NORTH CAROLINA BY REDUCING TOBACCO USE AND EXPOSURE TO SECOND HAND SMOKE. THIS ACHIEVED BY BUILDING SUPPORT FOR EVIDENCE BASED POLICIES AND PROGRAMS, WORKING WITH ORGANIZATIONS AND COMMUNITIES THROUGHOUT NORTH CAROLINA TO PREVENT YOUNG PEOPLE FROM STARTING TO SMOKE/USE TOBACCO, ELIMINATING EXPOSURE TO SECOND HAND SMOKE, PROMOTING QUITTING AMOUNG ALL SMOKERS AND TOBACCO USERS AND ELIMINATING TOBACCO ATTRIBUTED HEALTH DISPARITIES. THE TOBACCO AND PREVENTION SERVICE BUILDS SUPPORT FOR AND PROVIDES EVIDENCE-BASED TOBACCO CONTROL SERVICES WITH ALL LOCAL HEALTH DEPARTMENTS, CHRONIC DISEASE PROGRAMS, ORAL HEALTH, MATERNAL AND CHILD HEALTH PROGRAMS,		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 50
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

HEALTH PROGRAMS, HEALTH AND WELLNESS TRUST FOR TEEN TOBACCO PREVENTION,
 COMMUNITY HEALTH CENTERS, AND MEDICAID PROVIDERS.

*

THIS BUDGETARY ACTION IS NECESSARY TO REALIGN THE BUDGET FOR FY 12-13 IN THE
 AID TO COUNTY ACCOUNT TO PROVIDE BUDGET FOR ANTICIPATED ALLOCATIONS TO LOCAL
 HEALTH DEPARTMENTS TO CARRY WORK UNDER THE CONSOLIDATED AGREEMENT THE
 DIVISION HAS WITH EACH DEPARTMENT FOR TOBACCO PREVENTION AND CONTROL.

*

FAILURE TO APPROVE THIS ACTION WILL RESULT IN THE INABILITY OF THE SERVICE
 ACCOMPLISH ITS LONG-TERM GOAL OF IMPROVING THE HEALTH OF NORTH CAROLINIANS
 THROUGH THE REDUCTION OF TABACCO USE AND EXPOSURE TO SECOND HAND SMOKE.

*

*

THE GOAL OF THE NC NUTRITION, PHYSICAL ACTIVITY AND OBESITY PROGRAM

FUND: 1261

GRANT NUMBER: 5U58DP001498-05 (REVISED)

BUDGET PERIOD: 07/01/2012-06/29/2013

*

THE PURPOSE OF THE PHYSICAL ACTIVITY AND NUTRITION SERVICE IS TO HELP MAKE
 COMMUNITIES, WORKSITES AND SCHOOLS HEALTHIER PLACES TO LIVE, EARN AND LEARN.
 THIS SERVICE ENCOURAGES CHANGES TO POLICIES AND AND ENVIRONMENTS TO HELP
 COMMUNITY MEMBERS EAT SMART, MOVE MORE AND ACHIEVE A HEALTHIER WEIGHT. FOR
 EXAMPLE, BY CREATING WALKING TRAILS AROUND SCHOOL CAMPUSES; STARTING
 COMMUNITY GARDENS; CREATING WORKPLACE POLICIES TO ENCOURAGE EMPLOYEES TO BE
 MORE ACTIVE. STAFF MEMBERS WORK WITH A VARIETY OF PARTNER ORGANIZATIONS IN
 OBESITY PREVENTION; LOCAL HEALTH DEPARTMENT AND COMMUNITY COALITION TRAINING
 AND TECHNICAL HELP; MARKETING AND COMMUNICATIONS EFFORTS TO PREVENT OBESITY
 IN NORTH CAROLINA.

*

THIS BUDGETARY ACTION IS NECESSARY TO BUDGET FUNDS FOR THE PHYSICAL ACTIVITY
 AND NUTRITION SERVICE'S GRANT UNDER ITS NEW FRC (QE) AS AWARDED UNDER ITS
 NEW LINE OF CREDIT FOR STATE FISCAL YEAR 12-13.

*

FAILURE TO APPROVE THIS ACTION WILL RESULT IN THE THE SERVICE'S INABILITY TO
 CONTINUE TO HELP MAKE COMMUNITIES, WORKSITES AND SCHOOLS HEALTHIER PLACES TO
 LIVE, EARN AND LEARN UTILIZING THE FUNDS AS AWARDED UNDER THE NEW LINE OF
 CREDIT OUTLINED IN THE CURRENT GRANT AWARD.

*

BUDGET AUTHORITY: 143C-6-4 (B)

*

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 51
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
3	14430	1110			Service Support THE DIVISION OF PUBLIC HEALTH REQUESTS AUTHORIZATION TO INCREASE/DECREASE REQUIREMENTS AND RECEIPTS IN THE INJURY AND VIOLENCE SERVICE. * THE PURPOSE OF THE INJURY AND VIOLENCE SERVICE IS TO GATHER INFORMATION AND ADDRESS THE MAJOR STATEWIDE ISSUES OF INJURY AND VIOLENCE BY WORKING TO IMPLEMENT THE STATEWIDE STRATEGIC PLAN FOR INJURY AND VIOLENCE PREVENTION. THE SIX COMPONENTS OF THE PLAN ARE: DATA AND SURVEILLANCE, RESEARCH AND EVALUATION, MESSAGING, POLICY AND ENVIRONMENTAL CHANGE, SAVING LIVES, BUILDING THE INJURY PREVENTION COMMUNITY, AND WORKFORCE DEVELOPMENT. TO WORK TO SAVE LIVES, THE INJURY AND VIOLENCE PREVENTION BRANCH COORDINATES MANY STATE AGENCY AND COMMUNITY-BASED PARTNERS, SUCH AS RESEARCHERS, AGING SPECIALISTS, MENTAL HEALTH EXPERTS, SEXUAL AND DOMESTIC VIOLENCE PREVENTION ORGANIZATIONS, DIRECT MEDICAL SERVICE PROVIDERS, LAW ENFORCEMENT AGENCIES, AND FIRE OFFICIALS. THE INJURY AND VIOLENCE PREVENTION BRANCH ADMINISTER CONTRACTS WITH LOCAL RAPE CRISIS CENTERS AND LOCAL FIRE AGENCIES. THE INJURY AND VIOLENCE PREVENTION STATE ADVISORY COUNCIL IS THE FORMAL BODY THAT THE BRANCH COORDINATES TO ACCOMPLISH ITS GOALS. * THE PURPOSE OF THIS REVISION IS TO INCREASE/DECREASE REQUIREMENTS AND RECEIPTS TO ALIGN THE SALARIES AND FRINGES BASED UPON ELIGIBLE AND FUNDED RESOURCES. THIS REVISION IS REDUCING THE REMAINING REQUIREMENTS AND RECEIPTS FOR THE "GET ALARMED, NORTH CAROLINA!" A SMOKE ALARM INSTALLATION PROJECT IN THE AMOUNT OF \$57,500 WHICH ENDED 09/29/12. THE REQUIREMENTS AND RECEIPTS FROM THE REMAINING GRANTS THAT ARE NOT NEEDED FOR THIS REVISION ARE BEING MOVED TO THE RESERVE ACCOUNTS IN 1110-1114 TO BE USED AT A LATER TIME. THE GRANTS THAT HAVE REQUIREMENTS/RECEIPTS BEING MOVED TO THE RESERVE ACCOUNTS ARE THE NORTH CAROLINA RAPE PREVENTION AND EDUCATION (RPE) PROGRAM, NORTH CAROLINA BASE INTEGRATION COMPONENT APPLICATION, NORTH CAROLINA VIOLENT DEATH REPORTING SYSTEM, AND BUILDING CAPACITY OF SCHOOLS AND COMMUNITIES TO PREVENT YOUTH SUICIDE. ALSO ON THE REVISION POSITION 60041141 IS BEING ABOLISHED AS THE FUNDING IS NO LONGER AVAILABLE. IN SOME SITUATIONS THE REVENUE REALIGNMENT WILL NECESSITATE THE MOVEMENT OF FUNDS FROM A DIRECT CHARGED (531212) TO AND ALLOCATED ACCOUNT (531213). * FAILURE TO APPROVE THIS ACTION WILL RESULT IN THE PROGRAM NOT ACCESSING THE ELIGIBLE REVENUES AND POTENTIALLY STATE FUNDS WOULD BE UTILIZED. * BUDGET AUTHORITY: 143C-6-4(B)	0	45,498

3	4	14430	12-0533	01/09/2013	REDUCE ACA TOBACCO GRANT		
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3		14430	1110		Service Support	0	18,170
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OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 52
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
					THE DIVISION OF PUBLIC HEALTH REQUESTS AUTHORIZATION TO REDUCE THE BUDGET FOR THE HEALTHY COMMUNITIES, TOBACCO CONTROL, DIABETES PREVENTION AND CONTROL, AND BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM GRANT IN TOBACCO PREVENTION SERVICE (FUND 1271).		
					*		
					THE PURPOSE OF THE TOBACCO PREVENTION AND CONTROL SERVICE IS TO WORK TO IMPROVE THE HEALTH OF THE PEOPLE OF NORTH CAROLINA BY REDUCING TOBACCO USE AND EXPOSURE TO SECONDHAND SMOKE. THIS IS DONE BY BUILDING SUPPORT FOR EVIDENCE BASED POLICIES AND PROGRAMS AND BY WORKING WITH ORGANIZATIONS AND COMMUNITIES TO ACHIEVE FOUR GOALS: PREVENT YOUNG PEOPLE FROM STARTING TO SMOKE/USE TOBACCO, ELIMINATE EXPOSURE TO SECONDHAND SMOKE, PROMOTE QUITTING AMONG ALL SMOKER AND TOBACCO USERS, AND ELIMINATE TOBACCO-ATTRIBUTABLE HEALTH DISPARITIES.		
					*		
					THE PURPOSE OF THIS REVISION IS TO REDUCE THE REQUIREMENTS AND RECEIPTS ASSOCIATED WITH THIS GRANT WHICH ENDED SEPTEMBER 29, 2012. THIS REVISION IS REDUCING ALL REQUIREMENTS AND RECEIPTS MINUS THE EXPENDITURES. A SUBSEQUENT REVISION WILL BE PREPARED NEXT STATE FISCAL YEAR TO REDUCE THE REMAINING REQUIREMENTS AND RECEIPTS IN THE AMOUNT OF \$29,756.		
					*		
					THE PURPOSE OF THE HEALTHY COMMUNITIES, TOBACCO CONTROL, DIABETES PREVENTION AND CONTROL, AND BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM IS TO CREATE ADDITIONAL TOBACCO QUITTERS BEYOND WHAT STATES AND JURISDICTIONS HAVE PROJECTED.		
					*		
					FAILURE TO APPROVE THIS ACTION WILL RESULT IN EXCESS REQUIREMENTS AND REVENUES IN THE DPH BUDGET.		

					FUND - 1152		
					*		
					DPH SERVICE - ASBESTOS & LEAD BASED PAINT HAZARD MANAGEMENT SERVICE		
					*		
					THE DIVISION OF PUBLIC HEALTH REQUESTS AUTHORIZATION TO TRANSFER BUDGET AND REVENUE TO SUPPORT RENT/LEASE COSTS FROM OPERATIONAL ACCOUNT 532170002 WITHIN FUND 1152 TRANSFERING TO THE ADMINISTRATIVE PUBLIC HEALTH RENT CENTER 1110-1104. APPROVAL OF THIS ACTION WILL NOT RESULT IN ANY PROGRAMATIC CHANGES WITHIN DPH.		

					FUND 1110 AND 1175		
					*		
					THIS REVISION IS ALSO REDUCING REQUIREMENTS AND RECEIPTS FOR THE "GET ALARMED, NORTH CAROLINA!" A SMOKE ALARM INSTALLATION PROJECT IN THE INJURY AND VIOLENCE SERVICE (FUNDS 1110 AND 1175).		
					*		
					THE PURPOSE OF THIS REVISION IS TO REDUCE THE REQUIREMENTS AND RECEIPTS FOR THE "GET ALARMED, NORTH CAROLINA!" A SMOKE ALARM INSTALLATION PROJECT THAT		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 53
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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ENDED 09/29/12. A SUBSEQUENT BUDGET REVISION WILL BE PREPARED NEXT SFY TO REDUCE THE RESIDUAL BUDGET REMAINING DUE TO EXPENDITURES THROUGH 09/29/12 AND THE REMAINING BUDGET IN ALLOCATED COST CENTERS WILL BE REDUCED WHEN THE REVENUE REALIGNMENT IS COMPLETED. THE SALARIES/FRINGES IN RCC 4000 IS BEING REDUCED ON BUDGET REVISION 12-525.

*

BUDGET AUTHORITY: 143C-6-4 (B)

3	4	14430	12-0538	01/28/2013	EH-INCREASE RECEIPTS-UNIV OF MINNESOTA		
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3		14430	1153		Enivironmental Health Re	0	5,250
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THE DIVISION OF PUBLIC HEALTH REQUEST AUTHORIZATION TO INCREASE REQUIREMENTS AND RECEIPTS WITHIN THE FOLLOWING DPH SERVICE:

.

ENVIRONMENTAL HEALTH REGULATION (FUND 1153)

.

THE PURPOSE OF THE ENVIRONMENTAL HEALTH REGULATION SERVICES PROGRAM IS TO SAFEGARD LIFE, PROMOTE HUMAN HEALTH AND PROTECT THE ENVIRONMENT THROUGH THE PROACTICE OF MODERN ENVIRONMENTAL HEALTH SCIENCE, THE USE OF TECHNOLOGY, RULES, PUBLIC HEALTH EDUCATION AND ABOVE ALL, DEDICATION TO THE PUBLIC TRUST.

.

THIS CONTRACT IS FOR THE DEVELOPMENT OF AN ELECTRONIC SYSTEM MANAGEMENT TOOL FOR USE BY OWNERS OF SMALL COMMUNITY WASTEWATER TREATMENT SYSTEMS. TOOL DEVELOPMENT IS SUPPORTED THROUGH A US DEPARTMENT OF AGRICULTURE/NATIONAL INSTITUTE OF FOOD AND AGRICULTURE (USDA-NIFA) GRANT PURSUED AND SECURED BY THE UNIVERSITY OF MINNESOTA. THE PRINCIPAL INVESTIGATOR AT UMN ENLISTED PERSONNEL IN ARIZONA, IOWA, AND NORTH CAROLINA FOR THE PROJECT DEVELOPMENT TEAM (PDT) TO ASSIST IN TOOL CREATION AND BETA-TESTING WITH ACTUAL COMMUNITIES. THE END-PRODUCT (AN ELECTRONIC MANUAL) WILL BE AVAILABLE FOR USE ACROSS THE COUNTRY AND PROVIDE A TOOL FOR CREATION OF A CLEAR AND CUSTOMIZABLE COMMUNITY SYSTEM OWNER'S GUIDE (CSOG) FOR EVERY OWNER AND USER OF A CLUSTER SEPTIC SYSTEM IN AMERICA. NANCY DEAL IS THE NON-POINT SOURCE (NPS) POLLUTION COORDINATOR IN THE ONSITE WATER PROTECTION BRANCH, ENVIRONMENTAL HEALTH SECTION, DIVISION OF PUBLIC HEALTH WHICH HAS BEEN CHOSEN TO WORK WITH THE UNIVERSITY OF MINNESOTA IN DEVELOPING THIS TOOL. AS A MEMBER OF THE PROJECT DEVELOPMENT TEAM, NANCY WILL HELP TO CREATE THE CONTENTS OF THE VARIOUS MODULES OF THE ONLINE, INTERACTIVE, LOCALLY-DRIVEN COMMUNITY SYSTEM OWNER'S MANUAL BY DEVELOPING, REVIEWING, AND REFINING OF MATERIALS. THIS WILL INCLUDE PARTICIPATION IN CONFERENCE CALLS, FACE TO FACE MEETINGS, PARTICIPATION IN GAP ANALYSIS OF EXISTING MATERIALS, ASSISTANCE IN OBTAINING COMMUNITY LEADERS LOCALLY, AND ASSISTANCE IN PROMOTING THE FINAL PRODUCT TO SOME SOUTHEASTERN STATES. THIS IS A MAJOR AIM OF THE GRANT WHICH IS TO

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 54
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

PROVIDE COMMUNITY SYSTEM OWNERS WITH AN ONLINE TOOL/MANUAL FOR SEPTIC SYSTEMS.

.
 AUTHORIZATION IS REQUESTED TO INCREASE REQUIREMENTS/RECEIPTS IN ORDER TO ESTABLISH THE BUDGET FOR A PROFESSIONAL SERVICES CONTRACT BETWEEN THE DEPARTMENT OF HEALTH & HUMAN SERVICES, DIVISION OF PUBLIC HEALTH AND THE UNIVERSITY OF MINNESOTA (CONTRACT # QCPS 634627). THIS REVISION IS BUDGETING THE AMOUNT NEEDED FOR THE FIRST YEAR OF THIS CONTRACT.

.
 FAILURE TO APPROVE THIS REVISION WILL RESULT IN COMMUNITY SYSTEM OWNERS NOT HAVING ACCESS TO AN ONLINE TOOL/MANUAL FOR SEPTIC SYSTEMS WHICH IS THE MAIN AIM OF THIS GRANT.

.
 CONTRACT AMOUNT - \$ 12,500 (3 YEARS)
 CONTRACT # - QCPS 634627
 TERMS OF AGREEMENT: 12/26/2012 - 8/31/2015

3	9	14430	12-0540	01/25/2013	TRANSFER POSITION 60037810 TO DPH		
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3		14430	1173		Vital Records	0	24,972
					THE DIVISION OF PUBLIC HEALTH REQUESTS AUTHORIZATION TO INCREASE REQUIREMENTS AND RECEIPTS TO TRANSFER POSITION FROM CENTRAL MANAGEMENT EFFECTIVE 01/01/13.		

*
 PER DIRECTION FROM THE DHHS SECRETARY AND THE GOVERNOR'S OFFICE, WE IDENTIFIED A NEED FOR ADDITIONAL CUSTOMER SERVICE PROBLEM-SOLVING AND SUPPORT IN VITAL RECORDS AND STATE CENTER FOR HEALTH STATISTICS. THE DEPARTMENT POSTED THE POSITION AND INTERVIEWED, SELECTED A CANDIDATE WHO IS CURRENTLY IN THE GOVERNOR'S OFFICE WITH THE BACKGROUND FOR PERFORMING THIS FUNCTION.

*
 THE RECIPTOCAL REVISION FROM CENTRAL MANAGEMENT IS 12-190.

*
 THIS BUDGET REVISION NEEDS TO BE REPEATED FOR NEXT STATE FISCAL YEAR.

*
 BUDGET AUTHORITY: 143C-1-2(B) AND BUDGET MANUAL

3	3	14430	12-0542	02/11/2013	NC MAI FOR CARE AND PREVENTION IN NC		
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3		14430	1174		Public Health Lab	0	175,816
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3		14430	1311		HIV/STD Prevention	0	93,723
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OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 55
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

** PURSUANT TO SECTION 5.2 OF SESSION LAW 2011-0145 (HOUSE BILL 200), THE OFFICE OF STATE BUDGET AND MANAGEMENT IS TO REPORT TO THE JOINT LEGISLATIVE COMMISSION ON GOVERNMENTAL OPERATIONS PRIOR TO EXPENDING FUNDS FROM GRANT AWARDS, OR IF THEY DO NOT MEET, 90 DAYS FROM NOTIFICATION. NOTIFICATION WAS SENT OCTOBER 5, 2012 AND THERE WAS NO MEETING DURING THIS TIMEFRAME MAKING JANUARY 5, 2013 THE DATE ELIGIBLE FOR BUDGETING.**

AUTHORIZATION IS REQUESTED TO INCREASE REQUIREMENTS/RECEIPTS FOR THE FOLLOWING DPH SERVICES:

*

-HIV/STD PREVENTION ACTIVITIES (FUNDS 1174, 1311)

*

THE OVERALL ACTION IS NEEDED TO BUDGET A NEW GRANT FOR THIS SPECIFIC DPH SERVICE.

FUND 1174 (INCREASE \$175,816)

FUND 1311 (INCREASE \$ 93,723)

*

DPH SERVICE: HIV/STD PREVENTION ACTIVITIES

*

THE PURPOSE OF THE HIV/STD PREVENTION SERVICE IS TO CONDUCT THE QUALITY ASSURANCE ACTIVITIES IN PREVENTING THE SPREAD OF HIV/STDs THROUGH TESTING, COUNSELING AND EDUCATION, REFERRING CLIENTS FOR MEDICAL CARE, NOTIFICATION TO PARTNERS AND TRACKING DISEASE TRANSMISSION, AND RISK REDUCTION ACTIVITIES IN HIGH-RISK POPULATED AREAS.

*

AUTHORIZATION IS REQUESTED TO INCREASE REQUIREMENTS/RECEIPTS FOR THIS DPH SERVICE THAT CONTAINS A 100% FEDERALLY FUNDED GRANT. THIS ACTION WILL BUDGET THE OPERATING OF THIS NEW GRANT AWARD IN WHICH THE GOAL IS TO REDUCE HIV-RELATED MORBIDITY, MORTALITY, AND RELATED HEALTH DISPARITIES AMONG RACIAL AND ETHNIC MINORITIES IN THE UNITED STATES. WE ARE ONLY BUDGETING OPERATING AT THIS TIME DUE TO REQUIREMENTS NEEDED FOR THE CDC ON THIS GRANT. THE PERSONNEL AND CONTRACTUAL PIECES WILL BE BUDGETED ON A LATER REVISION. TEMPORARY EMPLOYEES NEED TO BE HIRED TO WORK ON THE REQUIREMENTS OF THIS GRANT UNTIL PERMANENT EMPLOYEES CAN BE HIRED.

*

GRANT NAME: NC MINORITY AIDS INITIATIVE FOR CARE & PREVENTION IN NC

GRANT NUMBER: 1U62PS003977-01

BUDGET PERIOD: 09/30/12-09/29/13

PROJECT PERIOD: 09/30/12-09/29/15

*

THE PURPOSE OF THIS GRANT IS TO REDUCE HIV-RELATED MORBIDITY, MORTALITY, AND RELATED HEALTH DISPARITIES AMONG RACIAL AND ETHNIC MINORITIES IN THE UNITED STATES. NORTH CAROLINA WITH FOCUS ON DEVELOPING AND IMPLEMENTING A DEMONSTRATION PROJECT TO ADDRESS THE FOLLOWING GOALS: 1) INCREASING THE PROPORTION OF RACIAL AND ETHNIC MINORITIES WITH HIV WHO HAVE DIAGNOSED

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 56
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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INFECTION BY EXPANDING AND IMPROVING HIV TESTING CAPACITY, 2)OPTIMIZING LINKAGE TO, RETENTION IN,AND RE-ENGAGEMENT WITH CARE AND PREVENTION SERVICES FOR NEWLY DIAGNOSED RACIAL AND ETHNIC MINORITIES WITH HIV BY ADDRESSING SOCIAL, ECONOMIC, CLINICAL, AND STRUCTURAL FACTORS INFLUENCING HIV HEALTH OUTCOMES.

*

FAILURE TO APPROVE THIS ACTION WILL RESULT IN THE PROGRAM NOT BEING ABLE TO ADEQUATELY SUPPORT THE SYSTEMS THAT ARE CURRENTLY IN PLACE IN THE STATE TO CONDUCT THE QUALITY ASSURANCE ACTIVITIES IN PREVENTING THE SPREAD OF HIV/STD THROUGH TESTING, COUNSELING AND EDUCATION,REFERRING CLIENTS FOR MEDICAL CARE NOTIFICATION TO PARTNERS AND TRACKING DISEASE TRANSMISSION, AND RISK REDUCTION ACTIVITIES IN HIGH RISK POPULATED AREAS THAT IS CURRENTLY TAKING PLACE IN NORTH CAROLINA.

*

BUDGET AUTHORITY 143C-6-4 (B)

3	3	14430	12-0546	02/19/2013	EH-BUDGET SYNERGY FOOD CODE ADOPT GRANT		
3		14430	1110		Service Support	0	21,069
3		14430	1153		Enivironmental Health Re	0	28,558
<p>**PURSUANT TO SECTION 5.2 OF SESSION LAW 2011-0145 (HOUSE BILL 200), THE OFFICE OF STATE BUDGET AND MANAGEMENT IS TO REPORT TO THE JOINT LEGISLATIVE COMMISSION ON GOVERNMENTAL OPERATIONS PRIOR TO EXPENDING FUNDS FROM GRANT AWARDS, OF IF THEY DO MEET, 90 DAYS FROM NOTIFICATION. NOTIFICATION WAS SENT NOVEMBER 2, 2012 AND THERE WAS NO MEETING DURING THIS TIMEFRAME MAKING FEBRUARY 2, 2013 THE DATE ELIGIBLE FOR BUDGETING.**</p> <p>.</p> <p>AUTHORIZATION IS REQUESTED TO INCREASE REQUIREMENTS/RECEIPTS FOR THE FOLLOWING DPH SERVICE:</p> <p>.</p> <p>ENVIRONMENTAL HEALTH REGULATION</p> <p>.</p> <p>THE PURPOSE OF THE ENVIRONMENTAL HEALTH REGULATION SERVICES PROGRAM IS TO SAFEGARD LIFE, PROMOTE HUMAN HEALTH AND PROTECT THE ENVIRONMENT THROUGH THE PRACTICE OF MODERN ENVIRONMENTAL HEALTH SCIENCE, THE USE OF TECHNOLOGY, RULES, PUBLIC EDUCATION AND ABOVE ALL, DEDICATION TO THE PUBLIC TRUST.</p> <p>*****</p> <p>.</p> <p>AUTHORIZATION IS REQUESTED TO INCREASE REQUIREMENTS/RECEIPTS FOR THIS DPH SERVICE THAT HAS BEEN AWARDED A NEW 100% FEDERALLY FUNDED GRANT. THIS ACTION IS BUDGETING A NEW POSITION # 65018583-ENVIRONMENTAL SENIOR</p>							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 57
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

SPECIALIST-PAY GRADE 73-CURRENTLY BUDGETED @ \$47,500. THIS POSITION WILL BE INSTRUMENTAL IN ORGANIZING AND COORDINATING THE FOOD PROTECTION PROGRAM'S EFFORTS TO SUCCESSFULLY TRANSITION INTO THE FOOD CODE ERA. BY LEVERAGING THE PROGRESS MADE THROUGH COMPILING BASELINE STUDY DATA, THE FFP WILL ESTABLISH THE FOUNDATION TO CONDUCT A FOLLOW-UP RISK FACTOR STUDY IN 2018 TO MEASURE THE PROGRESSION OF FOOD SAFETY IN NC. THIS POSITION WILL ALSO HELP ENSURE A SMOOTH INTEGRATION OF FOOD CODE STANDARDS WITHIN THE RETAIL FOOD SERVICE INDUSTRY AND LOCAL AND STATE REGULATORY AGENCIES, A CRUCIAL POST-ADOPTION STEP FOR THE CONTINUED PROGRESS OF FOOD PROTECTION WITHIN NORTH CAROLINA. ALSO, THROUGH IMPLEMENTING NEEDED TRAINING OF FOOD PROTECTION STAKEHOLDERS, THE FFP CAN FURTHER IMPROVE ITS' INTEGRATION WITH PARTNER AGENCIES IN RAPIDLY RESPONDING TO FOOD EMERGENCY EVENTS. THIS REVISION IS ALSO BUDGETING MISCELLANEOUS OPERATIONAL ACCOUNTS NECESSARY TO MEET THE REQUIRED OBJECTIVES IN THE FIRST YEAR OF A THREE YEAR GRANT.

*

GRANT NAME: TAKING THE NEXT STEP: HARNESSING THE SYNERGY OF 2009 FOOD
 . CODE ADOPTION AND RAPID
 GRANT NUMBER: 1U18FD004741-01
 BUDGET PERIOD: 09/10/2012 - 06/30/2013
 PROJECT PERIOD: 09/10/2012 - 06/30/2015

*

THE PURPOSE OF THIS GRANT IS TO ELEVATE FOOD PROTECTION IN NORTH CAROLINA FROM "GOOD" TO "GREAT." WITH ITS' RECENT ADOPTION OF THE 2009 FOOD CODE AS ITS' FOOD SAFETY RULES, NORTH CAROLINA IS IN A UNIQUE POSITION TO FURTHER REDUCE FOODBORNE ILLNESS RISK FACTORS BY ASSESSING INDUSTRY NEEDS AND MEASURING FOOD SAFETY OUTCOMES POST-ADOPTION. ALSO, THROUGH OBTAINING NEEDED TRAINING AND EQUIPMENT, THE FOOD PROTECTION PROGRAM CAN FURTHER IMPROVE ITS' INTEGRATION WITH PARTNER AGENCIES IN RAPIDLY RESPONDING TO FOODBORNE ILLNESS INVESTIGATIONS AND OTHER FOOD-RELATED EMERGENCY EVENTS. THE USE OF FUNDS OFFERED THROUGH THIS GRANT WILL PROVIDE NORTH CAROLINA WITH THE ABILITY TO SHIFT ITS' PROGRAM PRIORITIES TO MORE PREVENTION-FOCUSED INITIATIVES AS WELL AS STRENGTHEN SURVEILLANCE, ENFORCEMENT, RESPONSE, AND RECOVERY ACTIVITIES.

.

FAILURE TO APPROVE THIS ACTION WILL DECREASE THE EFFECTIVENESS OF THE NORTH CAROLINA FOOD PROTECTION PROGRAM IN PROMOTING THE PREVENTION AND CONTROL OF FOODBORNE ILLNESS RISK FACTORS.

.

BUDGET AUTHORITY: SECTION 5.2(B) OF S.L. 2011-145 (GRANTS SHALL BE
 . INCORPORATED INTO THE AUTHORIZED BUDGET FOLLOWING
 . A GOV OPS CONSULTATION)

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 58
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
3	14430	1331			Immunization	0	96,000
3	14430	1460			Communicable Disease	0	1,800,000
AUTHORIZATION IS REQUESTED TO INCREASE REQUIREMENTS AND RECEIPTS FOR THE FOLLOWING DPH SERVICES: * - VACCINE DISTRIBUTION AND ADMINISTRATION - FUND 1331 - HIV/AIDS CARE SERVICES - FUND 1460 * THE OVERALL ACTION IS NEEDED TO ENSURE THE SERVICE IS CORRECTLY BUDGETED BUDGETED BASED ON ANTICIPATED NEEDS FOR DPH. ***** FUND 1460 (INCREASE \$1,800,000) * DPH SERVICE: HIV/AIDS CARE SERVICES * THE PURPOSE OF THE HIV/AIDS CARE SERVICES IS TO PROVIDE A CONTINUUM OF CARE FOR ELIGIBLE PERSONS LIVING WITH HIV/AIDS. THIS PUBLIC HEALTH SERVICE BENEFITS BOTH CLIENTS AND THE GENERAL PUBLIC. ADDITIONAL FUNDS ARE ALSO PROVIDED BY THE RYAN WHITE PART-B GRANT TO FUND THE AIDS DRUG ASSISTANCE PROGRAM (ADAP) WHICH PROVIDES LIFE SAVING DRUGS TO ELIGIBLE INDIVIDUALS LIVING WITH AIDS IN NORTH CAROLINA. * AUTHORIZATION IS REQUESTED TO INCREASE REQUIREMENTS AND RECEIPTS FOR THESE 100% RECEIPT FUNDED CENTER TO UTILIZE THE PROGRAM INCOME THAT WAS EARNED UNDER THE RYAN WHITE GRANT FOR THE CURRENT GRANT PERIOD (04/01/12-3/31/13). THIS PROGRAM INCOME WAS EARNED FROM STATE PHARMACY ASSISTANCE PROGRAM (SPAP) REBATES THAT IS DIRECTLY GENERATED FROM A SUPPORTED ACTIVITY AND EARNED AS A RESULT OF THIS GRANT AWARD (2 CFR 215.24 WITHIN OMB CIRCULAR A-110). WITHOUT THIS ACTION, IT COULD POTENTIALLY IMPACT THIS PUBLIC HEALTH SERVICE BY LIMITING THE CAPACITY TO TREAT PERSONS LIVING WITH HIV/AIDS; RESULTING IN THESE ELIGIBLE INDIVIDUALS LIVING WITH HIV/AIDS CONTINUING THE TRANSMISSION OF THIS DISEASE TO OTHERS WITHIN THE GENERAL POPULATION OF NORTH CAROLINA. * RECEIPT SOURCE: STATE PHARMACY ASSISTANCE PROGRAM (SPAP) REBATES * THE PURPOSE OF THESE SPAP REBATES IS MONEY THAT IS RETURNED TO THE PROGRAM IN THE FORM OF PROGRAM INCOME FROM PHARMACEUTICAL COMPANIES FROM THE PURCHASE OF THEIR MEDICINES. THIS MONEY IS TO BE USED BY THE PROGRAM FOR SUPPORT OF THE HIV/AIDS CARE AND PREVENTION, THE PURCHASE OF MORE MEDICINES FOR THE RYAN WHITE PART B ADAP PROGRAM (WHICH PROVIDES LIFE SAVING MEDICINES FOR INDIVIDUALS LIVING WITH HIV/AIDS), OR IN OTHER OPERATIONS OF THE RYAN WHITE CARE ACT TITLE II GRANT. * THIS ACTION IS NECESSARY AND FAILURE TO APPROVE THIS REQUEST WILL RESULT IN							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 59
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

NORTH CAROLINIANS NOT BEING ABLE TO BENEFIT FROM THIS PUBLIC HEALTH SERVICE.
 THIS COULD POTENTIALLY IMPACT THIS PUBLIC HEALTH SERVICE BY LIMITING THE
 CAPACITY TO TREAT PERSONS LIVING WITH HIV/AIDS; RESULTING IN THESE ELIGIBLE
 INDIVIDUALS LIVING WITH HIV/AIDS CONTINUING THE TRANSMISSION OF THIS DISEASE
 TO OTHERS WITHIN THE GENERAL POPULATION OF NORTH CAROLINA.

 FUND 1331 (INCREASE \$96,000)

*

AUTHORIZATION IS ALSO REQUESTED TO INCREASE REQUIREMENTS AND RECEIPTS FOR
 THE FOLLOWING DPH SERVICE:

*

VACCINE DISTRIBUTION AND ADMINISTRATION - FUND 1331

*

THIS OVERALL ACTION IS NEEDED TO BUDGET PROGRAM INCOME FROM VACCINE
 RESTITUTION BASED ON ANTICIPATED REQUIREMENTS FOR DPH.

*

THE PURPOSE OF THE SERVICE IS TO PROMOTE A CORE PUBLIC HEALTH FUNCTION IN
 NORTH CAROLINA BY PREVENTING THE SPREAD OF VACCINE PREVENTABLE DISEASES BY
 PURCHASING VACCINES AND DISTRIBUTING THEM TO HEALTH CARE PROVIDERS,
 MONITORING PROPER VACCINE STORAGE, HANDLING AND SAFETY, MONITORING THE
 OCCURRENCE OF VACCINE PREVENTABLE DISEASES, ENSURING THAT CHILDREN, BIRTH
 THROUGH AGE 18, ARE APPROPRIATELY IMMUNIZED, AND MAINTAINING AN ELECTRONIC
 REGISTRY OF IMMUNIZATION ACTIVITY IN NORTH CAROLINA.

*

DPH REQUESTS AUTHORIZATION TO BUDGET ANTICIPATED FUNDS RECEIVED FOR THE
 CURRENT GRANT PERIOD (01/01/13 - 12/31/13) FOR IMMUNIZATION PROGRAM INCOME
 GENERATED FROM THE COLLECTION OF RESTITUTION FROM HEALTH CARE PROVIDERS DUE
 TO VACCINE NEGLIGENCE. THESE FUNDS ARE CONSIDERED PROGRAM INCOME THAT IS
 GENERATED BY A GRANT SUPPORTED ACTIVITY AND EARNED AS A DIRECT RESULT OF
 THE AWARD.

*

THIS IS IN ACCORDANCE WITH THE CODE OF FEDERAL REGULATIONS (CFR) IN ORDER
 TO ACCOMPLISH THE PURPOSE OF 2 CFR 215.24 WITHIN THE OMB CIRCULAR A-110.
 THIS REGULATION STATES THAT PROGRAM INCOME EARNED DURING THE PROJECT PERIOD
 SHOULD BE RETAINED BY THE RECIPIENT AND USED TO FURTHER ELIGIBLE PROJECTS
 OR PROGRAM OBJECTIVES.

*

THE "VACCINE FOR CHILDREN OPERATIONS GUIDE" PUBLISHED BY THE CENTERS FOR
 DISEASE CONTROL STATES THAT IN ORDER TO REMAIN IN COMPLIANCE WITH THE
 REQUIREMENTS FOR VACCINE ACCOUNTABILITY AND VACCINE MANAGEMENT THE GRANTEE
 MAY REQUIRE THE PROVIDER TO REPLACE VACCINE LOST DUE TO MISMANAGEMENT BY
 REIMBURSEMENT TO THE STATE. THE AMOUNT MUST BE RETURNED TO THE IMMUNIZATION
 PROGRAM AND USED TO PURCHASE ADDITIONAL PEDIATRIC VACCINE TO BE ADMINISTERED
 TO STATE ELIGIBLE CHILDREN. THESE FUNDS WILL ONLY BE USED TO PURCHASE
 PEDIATRIC VACCINE.

*

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 60
 06:18:34 05/09/2013

CATEGORY BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

GRANT NAME: PREVENT DISEASE, DISABILITY AND DEATH FROM VACCINE PREVENTABLE
 DISEASE IN CHILDREN (THIS IS A NEW GRANT NAME, THE FORMER GRANT NAME WAS
 "IMMUNIZATION AND VACCINES FOR CHILDREN GRANTS").

*

THE PURPOSE OF THIS GRANT IS TO ENSURE THAT CHILDREN, ADOLESCENTS, AND
 ADULTS RECEIVE APPROPRIATE IMMUNIZATIONS BY PARTNERING WITH HEALTH CARE
 PROVIDERS IN THE PUBLIC AND PRIVATE SECTORS. THE OBJECTIVE OF THE
 IMMUNIZATION GRANT PROGRAM IS TO REDUCE AND ULTIMATELY ELIMINATE VACCINE
 VACCINE PREVENTABLE DISEASES BY INCREASING AND MAINTAINING HIGH
 IMMUNIZATION COVERAGE. THIS GRANT IS FUNDED BY THE CENTERS FOR DISEASE
 CONTROL AND PREVENTION.

*

FAILURE TO APPROVE THIS REVISION WILL RESULT IN THE IMMUNIZATION PROGRAM
 NOT BEING ABLE TO ADEQUATELY SUPPORT THE VACCINE AND DISTRIBUTION SERVICES
 CURRENTLY IN PLACE IN THE STATE. THESE FUNDS ARE NEEDED TO PURCHASE
 PEDIATRIC VACCINE THAT IS NEEDED IN ORDER TO SUPPORT THE LONG TERM GOAL
 OF ELIMINATING VACCINE PREVENTABLE DISEASES BY INCREASING AND MAINTAINING
 HIGH IMMUNIZATION COVERAGE.

*

BUDGET AUTHORITY: 143C-6-4(B)

3	4	14430	12-0551	02/18/2013	FTA BUDGET SFY 12-13		
3		14430	1151		Forensic Tests Alcohol	0	99,621
					THE DIVISION OF PUBLIC HEALTH REQUESTS AUTHORIZATION TO REALIGN THE BUDGET FOR SFY 12-13 FOR THE FORENSIC TESTS FOR ALCOHOL SERVICE FROM THE NC DEPARTMENT OF TRANSPORTATION GOVERNOR'S HIGHWAY SAFETY PROGRAM. FUND (1151) AGREEMENT # 2000000778, 779, 780, 848 BUDGET PERIOD : 10/01/12-09/30/13		

					THE PURPOSE OF THE FORENSIC TESTS FOR ALCOHOL SERVICE IS TO REDUCE DEATHS, INJURIES AND PUBLIC HEALTH CARE COSTS RELATED TO IMPAIRED DRIVING ON NORTH CAROLINA ROADS. STAFF MEMBERS CARRY OUT THESE ACTIVITIES: 1) CONDUCT ALCOHOL AND DRUG TRAINING, 2) PROVIDE EXPERT TESTIMONY ON THE EFFECTS OF ALCOHOL AND DRUGS ON HUMANS, 3) CONDUCT DWI CHECKPOINTS TO DETER IMPAIRED DRIVING. 4) WORK WITH HIGH SCHOOLS, COLLEGES, UNIVERSITIES AND PUBLIC HEALTH COMMUNITIES TO EDUCATE YOUNG DRIVERS ABOUT THE DANGERS OF DRINKING AND DRIVING. 5) BUY, MAINTAIN, SERVICE AND REPAIR BREATHE ALCOHOL TEST INSTRUMENTS FOR TESTING IMPAIRED DRIVERS AND PORTABLE ALCOHOL SCREENING DEVICES USED BY LAW ENFORCEMENT; OPERATE SIX BREATH ALCOHOL TESTING MOBILE UNITS USED AT DWI		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 61
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

CHECKPOINTS. 6) PROVIDE ADMINISTRATIVE SUPPORT TO THE DIVISION OF MOTOR VEHICLES' DRIVER'S LICENSE SECTION, AND DRIVER'S MEDICAL REVIEW BOARD PHYSICIANS. THIS SERVICE BENEFITS EVERYONE TRAVELING ON NORTH CAROLINA ROADS AND PLAYS A MAJOR ROLE IN THE PUBLIC HEALTH FIELD THROUGH EDUCATION AND PREVENTION, RESULTING IN LIVES SAVED AND SMARTER DECISIONS ABOUT DRINKING AND DRIVING.

*

*

THE PURPOSE OF THIS REVISION IS TO FULLY BUDGET THE FORENSIC TESTS FOR FOR ALCOHOL SERVICE GRANT FOR FY 12-13 IN ACCORDANCE WITH THE ACTUAL AWARDS AND TAKE DOWN EXPIRED AWARDS TO THE AMOUNT OF THEIR LIQUIDATION EXPENSES. THIS BUDGETARY ACTION REALIGNS SALARIES, FRINGES,SUPPLIES, TRAVEL, PURCHASED SERVICES AND EQUIPMENT.

*

*

THE PURPOSE OF THE FORENSIC TESTS FOR ALCOHOL GRANT IS TO REDUCE THE INCIDENCE OF IMPAIRED DRIVING BY PROVIDING COMPREHENSIVE TRAINING PROGRAMS TO STATE, COUNTY AND MUNICIPAL LAW ENFORCEMENT AGENCIES WHO HAVE THE RESPONSIBILITY OF ADMINISTERING CHEMICAL ANALYSIS TO DRIVERS CHARGED WITH IMPLIED CONSENT OFFENSES.

*

*

FAILURE TO APPROVE THIS ACTION WILL RESULT IN THE PROGRAM INABILITY TO HELP COUNTIES IN THE PUBLIC HEALTH AND SAFETY BENEFITS OF PROPER CONVICTION AND REMOVAL OF DRUNK DRIVERS FROM NORTH CAROLINA'S STREETS AND HIGHWAYS. IF FUNDS ARE NOT APPROVE AN INCREASE IN ALCOHOL IMPAIRED TRAFFIC CRASHES, AND RELATED FATALITIES AND INJURIES ARE CERTAIN TO INCREASE, RESULTING IN MORE DANGEROUS ROADWAYS FOR NORTH CAROLINA MOTORISTS AS THE IMPAIRED DRIVER WILL NOT BE REMOVED FROM OUR ROADWAYS.

*

*

BUDGET AUTHORITY OF G.S. 143C-6-4 (B).

3	6	14430	12-0555	03/28/2013	INFRASTRUCTURE GRANT		
3		14430	1110		Service Support	0	50,827
3		14430	1161		PH Capacity Building	0	58,697
3		14430	1173		Vital Records	0	5,013
					THE DIVISION OF PUBLIC HEALTH REQUESTS AUTHORIZATION TO BUDGET THE STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE FOR IMPROVED HEALTH GRANT IN THE FOLLOWING SERVICES: PERFORMANCE IMPROVEMENT AND ACCOUNTABILITY WHICH		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 62
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

MONITORS THE QUALITY OF NORTH CAROLINA'S PUBLIC HEALTH SYSTEM AT THE STATE AND LOCAL LEVELS. IT PROVIDES TECHNICAL ASSISTANCE AND TRAINING TO STATE AND LOCAL HEALTH DEPARTMENTS ON IMPROVING THEIR PERFORMANCE IN CLINICAL AND ADMINISTRATIVE AREAS, (FUND 1161). THE STATE CENTER FOR HEALTH STATISTICS SERVICE DOCUMENTS THE OCCURANCE OF DISEASE AND DISABILITY IN NORTH CAROLINA AND THEIR EFFECT ON THE POPULATION. THE STATE CENTER FOR HEALTH STATISTICS ALSO PROVIDES EXPERT RESEARCH AND ANALYSIES TO HELP ADDRESS HEALTH POLICY ISSUES AFFECTING THE STATE, (FUND 1171). THE VITAL RECORDS SERVICE, COLLECTS THE RECORDS OF IMPORTANT HUMAN EVENTS INCLUDING BIRTHS, DEATHS, MARRIAGES, DIVORCES AND FETAL DEATHS, ARCHIVING THE INFORMATION IN A SYSTEMATIC MANNER, (FUND 1173). THIS ACTION ALSO REALIGNS AND BUDGETS FUNDS IN THE ADMINISTRATION SERVICE TO CAPTURE ADMINISTRATIVE SERVICE EXPENSES APPROVED FOR THIS GRANT, (FUND 1110).

*

TITLE: CD10-1011 STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE FOR IMPROVED HEALTH OUTCOMES

GRANT#: 5U58CD001291-03 REVISED

BUDGET PERIOD: 09/30/2012-09/29/2013

PROJECT PERIOD: 09/30/2010-09/29/2015

*

THIS BUDGET REVISION IS NECESSARY TO REALIGN THE REQUIREMENTS AND RECEIPTS TO BUDGET THE GRANT AS AWARDED BY THE CENTER FOR DISEASE CONTROL AND PREVENTION. THIS GRANT IS COMPOSED OF TWO COMPONENTS: COMPONENT I (FUND 1161) BUDGETS FUNDS FOR FOR PERSONAL SERVICES, TRAVEL, SUPPLIES, REGISTRATION FEES, PRINTING, POSTAGE, AND TWO PURCHASE OF SERVICE CONTRACTS. THE CONTRACT WITH THE UNIVERSITY OF NORTH CAROLINA AT CHAPEL HILL IS A RENEWAL CONTRACT FOR TECHNICAL ASSISTANCE TO ADMINISTER, MONITOR, AND PROVIDE QUALITY IMPROVEMENT EXPERTISE AND LEADERSHIP FOR ALL ASPECTS OF THIS GRANT. THE CONTRACT WITH NORTH CAROLINA STATE UNIVERISTY PROVIDES TECHNICAL ASSISTANCE TO LEAD AND FACILITATE FOUR STRATEGIC RAPID CYCLE IMPROVEMENT PROJECTS FOCUSED ON IMPROVING BUSINESS/OPERAIONS PROCESSES AT THE DEPARTMENT OF PUBLIC HEALTH AND PROVIDE LEADERSHIP TRAINING FOR MANAGERS AND LEADERS IN AREAS TARGETED FOR STRATEGIC RAPID CYCLE IMPROVEMENT PROJECTS.

*

COMPONENT II BUDGETS FUNDS FOR PERSONAL SERVICES, TEMPORARY STAFF, TRAVEL, SUPPLIES AND OTHER EXPENSES APPROVED FOR THIS GRANT IN FUND 1171. COMPONENT II ALSO BUDGETS FUNDS FOR TRAVEL AND OTHER EXPENSES RELATED TO THE GRANTS ELECTRONIC DEATH REGISTRATION (EDRS) PROJECT MANAGER AND THE VITAL RECORDS QI TRAINER TO CONDUCT TRAINING SESSIONS ON THE REVISED NC DEATH CERTIFICATE.

*

THE STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE FOR IMPROVED HEALTH OUTCOMES GRANT SUPPORTS INNOVATIVE CHANGES IN KEY AREAS THAT IMPROVE THE QUALITY EFFECTIVENESS AND EFFICIENCY OF THE PUBLIC HEALTH INFRASTRUCTURE THAT WILL SUPPORT THE DELIVERY OF PUBLIC HEALTH SERVICES AND PROGRAMS FOCUSING ON PERFORMANCE MANAGEMENT THAT ADDRESSES AND SUPPORTS KEY AREAS, LEADS TO A POSITIVE AND MEASURABLE IMPACT ON THE PUBLIC HEALTH SYSTEM. THIS FUNDING

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 63
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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WILL ALSO ENHANCE PUBLIC HEALTH DATA COLLECTION AND USER-FRIENDLY DISSEMINATION FOR USE BY LOCAL HEALTH DEPARTMENTS AND PARTNERS PRIORITY HEALTH INDICATORS WILL BE INTEGRATED INTO A WEB-BASED DATA DISSEMINATION SYSTEM TO HELP LOCAL PARTNERS PLAN AND MEASURE PROGRESS. FUNDING WILL BE USED TO SUPPORT INFORMATION TECHNOLOGY INFRASTRUCTURE NEEDED TO ADOPT AND MAINTAIN A USER-FRIENDLY DATA DISSEMINATION TOOL.

*

WITHOUT APPROVAL OF THIS ACTION, THE PROGRAM WILL HAVE THE INABILITY TO IMPROVE THE QUALITY, EFFECTIVENESS AND EFFICIENCY OF THE PUBLIC HEALTH INFRASTRUCTURE AND THE INABILITY TO ENHANCE PUBLIC HEALTH DATA COLLECTION AND DISSEMINATION FOR USE BY LOCAL HEALTH DEPARTMENTS AS OUTLINED IN THE GRANT AWARD.

*

THIS BUDGET ACTION IS BEING REQUESTED TO BE REPEATED INTO THE NEXT BIENNium, SFY2013-15.

*

BUDGET AUTHORITY: 143C-6-4(B).

3	6	14430	12-0566	02/28/2013	POS #60041157 ALLOCATION CHANGE		
3		14430	1271		Child/Adult Prevention	0	18,141
					THE DIVISION OF PUBLIC HEALTH (DPH) REQUESTS AUTHORIZATION TO DECREASE REQUIREMENTS/RECEIPTS IN A FUND (126C=CHRONIC DISEASE) AND INCREASE REQUIREMENTS/RECEIPTS IN A FUND (1271=CHILD/ADULT PREVENTION).		
					*		
					THIS BUDGETARY ACTION IS REFINANCING POSITION #60041157 (PUBLIC HEALTH PROGRAM MANAGER I) FROM RECEIPT-SUPPORTED (ACCT #531212) TO COST ALLOCATED (ACCT #531213).		
					*		
					AS A RESULT OF A REORGANIZATION, ASTHMA SERVICES NOW REPORT TO THIS POS. THE REFINANCE OF THIS POSITION IS NECESSARY TO ENSURE PERSONNEL COSTS ARE CHARGED CORRECTLY TO THE BENEFITING PROGRAMS. POSITION #60041157 IS THE HEAD OF THE TOBACCO PREVENTION & CONTROL BRANCH WITH OVERSIGHT OF THE ASTHMA PROGRAM. THE POSITION IS CURRENTLY CHARGED 100% TO THE HEALTHY COMMUNITIES, TOBACCO CONTROL, DIABETES PREVENTION AND CONTROL, AND BEHAVIOR (TOBACCO) GRANT (J6=FRC). THIS REVISION WILL BE ALLOCATING AN ADDITIONAL RECEIPT SOURCE FOR THE POSITION, ADDRESSING ASTHMA FROM A PUBLIC HEALTH PERSPECTIVE GRANT (NA=FRC).		
					*		
					THE FREED UP REQUIREMENTS AND RECEIPTS IN FUND 1271 FROM THE TOBACCO GRANT ARE BEING BUDGETED IN THE SALARY AND FRINGE BENEFIT RESERVE ACCOUNTS 531291 AND 531590. THE ADDITIONAL ASTHMA GRANT RECEIPTS NEEDED IN FUND 1271 TO REFINANCE THE POSITION ARE BEING PULLED FROM TEMPORARY HELP (ACCT#532170002)		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 64
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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IN FUND 126C.

*

DPH WOULD LIKE TO HAVE A 02/01/2013 EFFECTIVE DATE FOR THIS REVISION AND THE ELIGIBLE RECEIPTS FOR THE ASTHMA GRANT WILL BE RECOGNIZED RETROCATIVE TO 07/01/2012. THIS REVISION IS BEING REQUESTED TO BE REPEATED IN THE NEXT BI-ENNIUM, SFY2013-15.

*

FAILURE TO APPROVE THIS ACTION WILL RESULT IN THE TOBACCO GRANT BEING OVER-CHARGED FOR THEIR SHARE OF POSITION #60041157. ALSO, THIS BUDGET ACTION HAS A COST NEUTRAL IMPACT ON STATE APPROPRIATIONS.

*

BUDGET AUTHORITY FOR THIS ACTION IS FROM G.S. 143C-6-4(B).

3	7	14430	12-0572	03/28/2013	COMM TRANS GRANT CARRYFORWARD YR1-2		
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3		14430	1110		Service Support	0	125,055
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3		14430	1261		PH Promotion	0	3,132,233
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AUTHORIZATION IS REQUESTED TO INCREASE/DECREASE REQUIREMENTS AND RECEIPTS FOR TWO FUNDS (1110/1261) FOR THE DIVISION OF PUBLIC HEALTH (DPH). THIS INVOLVES ONE SERVICE, PHYSICAL ACTIVITY AND NUTRITION (FUND 1261=PUBLIC HEALTH PROMOTION) AND ADMINISTRATION (FUND 1110=ADMINISTRATION).

*

THE FOLLOWING IS THE REQUEST TO BUDGET REQUIREMENTS/RECEIPTS RELATED TO A FEDERALLY-APPROVED CARRYFORWARD GRANT REQUEST (100% FEDERAL).

*

TITLE: NC COMMUNITY TRANSFORMATION GRANT

GRANT #: 5U58DP003511-02

BUDGET PERIOD: 09/30/2012 - 09/29/2013

PROJECT PERIOD: 09/30/2011 - 09/29/2016

CURRENT GRANT PERIOD RCC/FRC: 795B-D5

CARRYFORWARD AMOUNT: \$3,595,662

*

THE PURPOSE OF THE PHYSICAL ACTIVITY AND NUTRITION SERVICE IS TO HELP TO MAKE COMMUNITIES, WORKSITES, AND SCHOOLS HEALTHIER PLACES TO LIVE, EARN, AND LEARN. IT ENCOURAGES CHANGES TO POLICIES AND ENVIRONMENTS TO HELP COMMUNITY MEMBERS EAT SMART, MOVE MORE AND ACHIEVE A HEALTHY WEIGHT. STAFF MEMBERS WORK WITH A VARIETY OF PARTNER ORGANIZATIONS IN OBESITY PREVENTION, PROVIDE TRAINING AND TECHNICAL HELP TO LOCAL HEALTH DEPARTMENTS AND COMMUNITY COALITIONS, AND CONDUCT A MARKETING AND COMMUNICATIONS CAMPAIGN TO PREVENT OBESITY IN NORTH CAROLINA.

*

THE PURPOSE OF THIS BUDGETARY ACTION IS TO INCREASE THE BUDGET FOR SFY2013

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 65
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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TO ACCURATELY REFLECT THE FEDERALLY-APPROVED CARRYFORWARD REQUEST. TO MEET CURRENT SFY OBLIGATIONS, THE CARRYFORWARD IS BEING BUDGETED 90% IN SFY2013. THIS WILL GIVE THE PROGRAM SUFFICIENT REQUIREMENTS/RECEIPTS THIS YEAR.

*

NOTE THAT SINCE THE CURRENT BUDGET PERIOD ENDS 09/29/2013, THE FUNDS BEING BUDGETED ON THIS ACTION ARE BEING REPEATED INTO THE NEXT BIENNIUM TO ALLOW FOR THE CONTINUED SPENDING OF THE GRANT FUNDS. THE FUNDS ALREADY BUDGETED ON THE WORKSHEET I ARE NOT ENOUGH TO FUND RECURRING GRANT REQUIREMENTS PLUS THE CARRYFORWARD.

*

THE CARRYFORWARD FUNDS WILL BE USED TO:

- * PURCHASE SUPPLIES FOR STAFF AND TRAININGS
- * INCREASE STAFF SKILLS BY PROVIDING TRAINING OPPORTUNITIES
- * INCREASE FUNDING FOR THE LOCAL HEALTH DEPARTMENTS
- * PROVIDE TRAININGS THROUGHOUT NORTH CAROLINA
- * HIRE TWO TEMPORARY STAFF TO ASSIST WITH DATA MANAGEMENT AND EVALUATION
- * INCREASE FUNDING TO CONTRACTORS TO ENHANCE EVALUATION EFFORTS AND TECHNICAL ASSISTANCE PROVIDED TO STAFF

*

FAILURE TO APPROVE THIS BUDGET ACTION WILL PREVENT THE PROGRAM FROM COMPLETING WORK ASSOCIATED WITH THIS FEDERAL GRANT FOR THE PROJECT PERIOD.

*

BUDGET AUTHORITY: 143C-1-2B AND OTHER LEGISLATION AUTHORIZING CARRYFORWARDS.

3	6	14430	12-0594	03/28/2013	SWCAP COST FOR CLOSEOUT		
3		14430	1110		Service Support	0	3,385,577
3		14430	1991		FED INDIRECT RESERVE	0	182,995
THE DIVISION OF PUBLIC HEALTH REQUESTS AUTHORIZATION TO INCREASE REQUIREMENTS AND RECEIPTS IN FUNDS 1110 AND 1991. THIS REVISION IS NECESSARY TO COVER THE DIVISION OF PUBLIC HEALTH'S SHARE OF THE STATEWIDE COST ALLOCATION (SWCAP) FOR SFY 2012-2013. PER THE NCDHHS OFFICE OF THE CONTROLLER'S NOVEMBER 30, 2012 MEMORANDUM "PROPOSED INDIRECT COST FOR SFY 2012-13, THE DIVISION'S SHARE OF THE DHHS SWCAP IS \$5,311,779.							
* FUND 1110 SHOULD REFLECT THE TOTAL AMOUNT OF DPH'S SHARE OF THE DHHS SWCAP, STATE MATCH AND FEDERAL FUNDS - REQUIREMENTS IN ACCOUNT 535640 (INDIRECT OVERHEAD COST) AND THE RECEIPTS IN ACCOUNT 437300 (INDIRECT OVERHEAD COST RESERVES).							
* THIS BUDGET REVISION IS NECESSARY FOR DPH TO CLOSEOUT THE THIRD QUARTER OF SFY 2012-2013 TO COVER A NEGATIVE IN THE REQUIREMENT ACCOUNT 535640. THIS							

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

14430 DHHS-PUBLIC HEALTH SERVICES

PAGE 66
06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

REVISION IS INCREASING THE REQUIRMENTS AND RECEIPTS FOR FEDERAL FUNDS THAT
WERE NOT BUDGETED UP TO THE LEVEL THAT IS BEING EARNED.

*

BUDGET AUTHORITY: 143C-6-4 (B)

*

*

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14440 DHHS-SOCIAL SERVICES-GENERAL

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

3	6	14440	12-0103	01/13/2013	REALIGN BUDGET FOR FUND NEGATIVES		
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3		14440	1701		LOCAL/COUNT OPERATIONS	0	37,801,200
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APPROVAL IS REQUESTED TO REALIGN REQUIREMENTS AND RECEIPTS BETWEEN THE FUNDS LISTED TO COVER NEGATIVES IN STATE APPROPRIATIONS AT THE FUND LEVEL BEFORE WE CLOSE FOR DECEMBER. THESE REALIGNMENTS SHOULD COVER ANY FUTURE NEGATIVES IN THESE 2 FUNDS THROUGH THE YEAR END AS WELL. THIS WILL BE A PERMANENT REALIGNMENT DUE TO THESE FUNDS BEING SHORT IN THE STATE APPROPRIATIONS NEEDED TO COVER NORMAL EXPENDITURES IN THAT FUND.

.
 IN CENTER 1492 2312 THE POSITION DUTIES WERE CHANGED LAST SFY, AND ONCE OUR COST ALLOCATION PLAN WAS COMPLETED, MORE CHARGES WERE GOING TO STATE APPROPRIATIONS THAN WE HAD BUDGETED FOR THAT CENTER. TO CORRECT THIS, A NOW OVER BUDGETED REVENUE IS BEING REDUCED IN THAT CENTER AND BEING SWAPPED IN 1110 1010 WHERE IT IS NEEDED TO SWAP FOR THE USE OF THE STATE APPROPRIATIONS AVAILABLE.

.
 CENTER 1701 5000 IS A COMPLETELY NEW CENTER FOR THIS SFY WHERE COUNTY NONREIMBURSABLE EXPENDITURES HAVE BEEN POSTING, INCLUDING SOME NATIVE AMERICAN CHARGES. TO PUT BUDGET IN THIS FUND, THIS REVISION WILL MOVE THE STATE APPROPRIATIONS NEEDED FOR THE NATIVE AMERICAN CHARGES FROM RCC 8195, AND THE COUNTY BUDGET NEEDED TO COVER THE ESTIMATED ANNUAL EXPENDITURES FROM ANOTHER CENTER.

.
 THIS BUDGET REVISION SHOULD BE REPEATED.

.

3	6	14440	12-0108	03/07/2013	REALLOCATE 5 POS'S FOR NC FAST		
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3		14440	1110		Service Support	0	109,875
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APPROVAL IS REQUESTED TO REALLOCATED FIVE (5) POSITIONS TO PROVIDE LOCAL SUPPORT FOR NORTH CAROLINA ACCESSING SERVICES THROUGH TECHNOLOGY (NC FAST). THESE POSITIONS ARE CRITICAL TO THE SUCCESSFUL IMPLEMENTATION OF NC FAST AT THE COUNTY LEVEL. NCFASST WILL IMPROVE CUSTOMER SERVICES AT COUNTY DEPARTMENTS OF SOCIAL SERVICES BY DECREASING THE TIME IT TAKES TO DETERMINE PROGRAM ELIBILITY AND WHILE AT THE SAME TIME REDUCING ERROR RATES. THE END RESULT WILL BE MORE EFFECTIVE SERVICE DELIVERY AND EFFICIENT USE OF LIMITED STAFF RESOURCES.

.
 AS NC FAST HAS BEEN ROLLED OUT TO 100 COUNTY DEPARTMENTS OF SOCIAL SERVICES, MANY DSS DIRECTORS AND PROGRAM ADMINISTRATORS HAVE REQUESTED MANAGERIAL SUPPORT TO ASSIST WITH SYSTEM IMPLEMENTATION CHALLENGES AS WELL AS WITH

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

14440 DHHS-SOCIAL SERVICES-GENERAL

PAGE 68
06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

ORGANIZATIONAL IMPACTS. LOCAL ORGANIZATIONAL DESIGN, STAFFING PATTERNS AND ADDITIONAL BUDGETARY CONSIDERATIONS WERE NOT PLANNED FOR AS PART OF NC FAST, AS THESE ARE LOCAL ISSUES. THE DEPARTMENT RECOGNIZED THESE UNMET NEEDS AND IS WILLING TO REASSIGN RESOURCES IN ORDER TO RESPOND QUICKLY TO THE NEEDS OF THE COUNTIES. THE DIVISION HAS IDENTIFIED 5 PERMANENT FTE POSITIONS TO BE REALLOCATED TO SUPPORT THE SUCCESSFUL IMPLEMENTATION OF NC FAST AT THE COUNTY LEVEL.

POSITIONS TO BE REALLOCATED TO PROGRAM DEVELOPMENT COORDINATOR, GRADE 76, ANNUAL SALARY OF \$73,000

60041781	CURRENT SALARY OF \$80,000	(1110-2623-99)
60041947	CURRENT SALARY OF \$43,278	(1481-2409-99)
60042015	CURRENT SALARY OF \$61,444	(1481-3067-99)
60042041	CURRENT SALARY OF \$48,194	(1481-3067-99)
60042051	CURRENT SALARY OF \$73,045	(1110-3025-99)

.
THE SUCCESS OF NC FAST DEMONSTRATES THE OVERALL EFFECTIVENESS AND EFFICIENCIES OF INFORMATION TECHNOLOGY AND HOW IT CAN POSITIVELY IMPACT CUSTOMER SERVICE IN TERMS OF IMPROVING SERVICE ACCESS AND REDUCING PROCESSING TIMES. THE DIVISION PROPOSES TO DESIGNATE A NC FAST LOCAL MANAGERIAL & TECHNICAL ASSISTANCE TEAM, TO FOCUS ON MANAGERIAL SUPPORT, PROCESS IMPROVEMENTS, AND CULTURE CHANGE. THE FOCUS ON PROCESS CHANGE AND ACHIEVING THE "BUY-IN" SUPPORT OF STAFF AT ALL LEVELS OF THE AGENCY. THIS INVOLVES EXPLAINING THE BENEFITS OF THE NEW SYSTEM AND PREPARING SOCIAL STAFF FOR THE OPERATIONAL IMPACTS THAT THE NEW NC FAST SYSTEM WILL HAVE ON IMPROVING CUSTOMER SERVICES AND OUTCOMES. IN A BROADER SENSE, SUCCESSFUL NC FAST IMPLEMENTATION WILL IMPROVE THE CUSTOMER SERVICE EXPERIENCE, WHICH IN TURN WILL IMPROVE THE OVERALL PUBLIC PERCEPTION OF COUNTY DEPARTMENTS OF SOCIAL SERVICES.

.
APPROVAL IS REQUESTED TO INCREASE AND DECREASE REQUIREMENTS AND RECEIPTS AS SHOWN.

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

14445 DHHS-MEDICAL ASSIST.-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

14446 DHHS-NC HEALTH CHOICE

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
3	4	14446	12-0012	01/22/2013	NCHC-RECEIVE SALARY RESERVES FROM 14445		
3		14446	1101		STATE LEVEL ADMIN	0	10,033
					THE N.C. HEALTH CHOICE PROGRAM REQUIRES ADDITIONAL FUNDING TO BE TRANSFERRED FROM THE MEDICAID PROGRAM TO INCREASE SALARY REQUIREMENTS NEEDED TO MEET THE INCREASE IN SALARY FOR THE HIRING OF A NEW NURSE CONSULTANT IN POSITION #65013175.		
					. THERE ARE SURPLUS SALARY RESERVES AVAILABLE IN BC14445. REQUIREMENTS AND RECEIPTS @75% FFP ARE BEING REDUCED TO PROVIDE THE NEEDED APPROPRIATIONS TO MATCH A LIKELY INCREASE IN SALARY AND FRINGE REQUIREMENTS IN BC14446 WITH FEDERAL CHIP RECEIPTS ALSO @75% FFP.		
					. THIS ACTION WILL RESTORE THE SALARY RESERVES BALANCE IN BC14446 TO A POSITIVE BALANCE. THIS MOVEMENT OF APPROPRIATIONS WILL BE PERMANENT.		
					. AUTHORITY PROVIDED THROUGH G.S.146C-6-4(B).		
					. THE RECIPROCAL REVISION IN BC14445 IS 12/106.		
					. THANKS FOR YOUR HELP.		

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

14450 DHHS-BLIND & DEAF/HH-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
3	9	14450	12-0053	03/28/2013	BUDGET ADDITIONAL FUNDS FOR DSDHH		
3		14450	1160		OUTRCH & ED STATE AGENCY	0	75,570
3		14450	1261		OUTRCH & ED LOCAL AGENCY	0	45,200
					THIS REVISION WILL BUDGET ADDITIONAL REQUIREMENTS AND RECEIPTS TO ANTICIPATED LEVEL OF EXPENDITURES NEEDS FOR SFY2012-13. THESE REQUIREMENTS ARE MARKED FOR REPEAT. RECIPROCAL 67425 12/36 GS:143(C)-6-4		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14460 DHHS-DMH/DD/SAS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
3	3	14460	12-0187	02/15/2013	MH-FDA NC TOBACCO ENFORCEMENT CONTRACT		
3		14460	1110		Service Support	0	342,200
3		14460	1271		Gen SA Prev Quality Impr	0	807,048
<p>REQUESTING PERMISSION TO BUDGET THE FDA TOBACCO ENFORCEMENT CONTRACT #HHF223201110111C6. NORTH CAROLINA IS SCHEDULED TO RECEIVE THE FOLLOW-ING: \$595,026 9/12/11-9/11/12; \$554,222 9/12/12-9/11/13; \$565,638 9/12/13-9/11/14 FOR A TOTAL AWARD OF \$1,714,886 OVER A 3-YEAR PERIOD. EFFECTIVE 9/12/12 NORTH CAROLINA RECEIVED A CONTRACT EXTENSION THROUGH 9/11/13 AND A CONTRACT INCREASE OF \$554,222. THIS BUDGET REVISION REFLECTS THE INITIAL AMOUNT OF \$595,026 AND \$554,222 FOR A TOTAL OF \$1,149,248 FOR THE CONTRACT PERIOD OF 9/12/11 - 9/11/13. BUDGET REVISION 12-56 SUBMITTED LAST STATE FISCAL YEAR WAS NOT APPROVED PRIOR TO JUNE 29,2012.</p> <p>IN CONSULTATION WITH OSBM AND IN ABSENCE OF A PRESENTATION OPPORTUNITY WITH THE GOVERNMENTAL OPERATIONS COMMITTEE WITHIN THE 90-DAY WAITING PERIOD FOR A NEW GRANT, DMH/DD/SAS IS REQUESTING TO EXPEND THESE FUNDS ISSUED IN ORDER TO IMPLEMENT A TOBACCO COMPLIANCE INSPECTION PROGRAM IN ACCORDANCE WITH THE FAMILY SMOKING PREVENTION AND TOBACCO CONTROL ACT. THIS ACT RESTRICTS YOUTH ACCESS TO TOBACCO PRODUCTS AND ASSESSES COMPLIANCE WITH ADVERTISING AND LABELING REQUIREMENTS.</p> <p>REVISION IS APPRECIATED.</p> <p>POSITIONS - OF THE 3 RECEIPT-SUPPORTED POSITIONS SUBMITTED IN SFY 2011-12, 2 WILL BE PAID THROUGH TEMPORARY SERVICES; THEREFORE, 1 POSITION IS REQUESTED ON THIS BUDGET REVISION.</p> <p>THE RESPONSIBILITIES FOR THESE POSITIONS ARE AS FOLLOWS:MH PROGRAM MANAGER I TO MONITOR AND COORDINATE ACTIVITIES OUTLINED IN THE FDA PROGRAM, SPECIFICALLY, THE INSPECTION OF RETAIL TOBACCO OUTLETS TO ASSESS COMPLIANCE WITH PHOTO/AGE REQUIREMENTS, SUBMIT TOBACCO INSPECTIONS DATA, QUARTER REPORTS AS REQUIRED BY THE FDA. 2) MH PROGRAM COORDINATOR-SERVES AS ALTERNATIVE POINT OF CONTACT FOR FDA, ASSISTS MANAGEMENT WITH PROGRAMMATIC ACTIVITIES, MONITORS AND REVIEWS INSPECTIONS AS OUTLINED IN THE FDA CONTRACT; OFFICE ASSISTANT IV-PROVIDES ADMINISTRATIVE SUPPORT TO THE FDA TOBACCO INSPECTION PROGRAM, MAINTAINS CALENDARS AND STAFF SCHEDULES, ORGANIZES WORKFLOW AND ASSISTS WITH PROGRAM ACTIVITY COORDINATION, PREPARES INSPECTOR TRAINING MATERIALS.</p> <p>THE CONTRACTS THAT WILL BE UTILIZED TO ACCOMPLISH OBJECTIVES ARE AS FOLLOWS: UNC CHAPEL HILL WILL CONDUCT ADVERTISING AND LABELING INSPECTIONS OF RETAIL TOBACCO OUTLETS UNDER THE STATE'S FDA TOBACCO COMPLIANCE CHECK INSPECTION PROGRAM AS REQUIRED BY THE FEDERAL FAMILY SMOKING PREVENTION AND TOBACCO CONTROL ACT. ALCOHOL LAW ENFORCEMENT DIVISION WITH NC DEPT OF CRIME CONTROL AND PUBLIC SAFETY WILL CONDUCT COMPLIANCE CHECKS OF RETAIL TOBACCO OUTLETS UNDER THE STATE'S FDA TOBACCO COMPLIANCE CHECK INSPECTION PROGRAM AS REQUIRED BY THE FEDERAL FAMILY SMOKING PREVENTION AND TOBACCO CONTROL ACT.</p>							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14460 DHHS-DMH/DD/SAS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
3	6	14460	12-0206	03/12/2013	MH-TRANS POS FRM O'BERRY TO LONGLEAF-BPS		
3		14460	156A		<p>LONGLEAF NMTC-ADULT</p> <p>THIS BUDGET REVISION REPRESENTS A REQUEST BY DSOHF TO TRANSFER A POSITION FROM O'BERRY TO LONGLEAF TO SERVE AS LONGLEAF'S SAFETY OFFICER. DSOHF MANAGEMENT APPROVES THIS TRANSFER TO BE THE MOST BENEFICIAL TO THE SYSTEM AS A WHOLE. THE FTE IS NEEDED AT LONGLEAF, WHILE O'BERRY CAN AFFORD TO RELINQUISH. LONGLEAF IS IN NEED OF A SAFETY OFFICER TO PLAN AND ADMINISTER A FACILITY-WIDE PROGRAM TO ESTABLISH AND MAINTAIN A SAFE WORK AND LIVING ENVIRONMENT FOR EMPLOYEES AND RESIDENTS THROUGH THE IDENTIFICATION AND CORRECTION OF UNSAFE CONDITIONS, SAFETY TRAINING, AND THE PROVIDING OF CONSULTATIVE SERVICES TO MANAGEMENT ON SAFETY MATTERS. THIS POSITION WILL BE RESPONSIBLE FOR ENFORCING STATE AND FEDERAL REGULATIONS CONCERNING SAFETY AND FOR PREPARING REPORTS AS REQUESTED BY STATE AND FEDERAL REGULATORY DEPARTMENTS. IN ADDITION, THE SAFETY OFFICER WILL INVESTIGATE ACCIDENTS TO DETERMINE CAUSE AND TAKE CORRECTIVE ACTION AS NECESSARY. WILL NOT IMPACT QUARTERLY ALLOTMENT. FAILURE TO APPROVE WILL LEAVE LONGLEAF WITH NO SAFETY OFFICER TO HELP OFFSET WORKERS COMP CLAIMS AND PAYOUTS. IN ESSENCE, FAILURE TO APPROVE WILL ULTIMATELY RESULT IN ADDITIONAL WORKERS COMP COST TO LONGLEAF.</p>	0	14,050
3	6	14460	12-0711	02/18/2013	BH-SOCIAL WORK FTES FROM 1541 TO 1561		
3		14460	1561		<p>BROUGHTON HOSPITAL-ADULT</p> <p>REVISION MOVES SOCIAL WORK POSITIONS TO FUND 1561 PER REQUEST FROM DSOHF FOR CONSISTENCY IN FINANCIAL MANAGEMENT REPORTING BETWEEN OUR HOSPITALS. ALL SOCIAL WORK POSITIONS WILL BE CHARGED TO ADULT SERVICES. THE PURPOSE IS TO MOVE THESE POSITIONS INTO A COST CENTER USED BY EACH PSYCH HOSPITAL IN ORDER FOR THEIR COST COMPARISONS IN THE FINANCIAL MANAGEMENT SYSTEM TO BE CONSISTANT. THESE POSITIONS AND THEIR SALARY ARE BASED ON THE BEACON REPORT. FAILURE TO APPROVE WILL NOT ALLOW BROUGHTON TO HAVE THESE POSITIONS IN THE CORRECT FUND FOR THEIR MANAGERS TO COMPARE THEIR OPERATIONAL REPORTS.</p>	0	158,013

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

14470 DHHS-HEALTH SVS REGULATION-GEN

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
3	9	14470	12-0078	01/03/2013	RAD. PROT. INC BDGT-2 XRAY POSITIONS		
3		14470	1157		RADIATION PROTECTION	0	133,816
<p>THIS REVISION IS TO INCREASE REQUIREMENTS AND RECEIPTS TO ESTABLISH A BUDGET FOR TWO NEW XRAY INSPECTOR POSITIONS TO MEET THE REGULATORY NEEDS OF THE RADIATION PROTECTION SECTION. ONE POSITION IS TO BE CLASSIFIED AS A HEALTH PHYSICIST, SALARY GRADE 73, AND WILL BE RESPONSIBLE FOR XRAY INSPECTIONS AND EVALUATION OF THE COMPLIANCE RESULTS. THE SECOND POSITION IS TO BE CLASSIFIED AS AN ENVIRONMENTAL SPECIALIST, SALARY GRADE 70. THIS POSITION WILL BE RESPONSIBLE FOR AUDITING XRAY SERVICE PROVIDER REGISTRATIONS AND XRAY SHIELDING PLAN REVIEW WHILE ALSO RESPONSIBLE FOR DENTAL ANALYZER AND SERVICE PROVIDER INSPECTIONS.</p> <p>THESE POSITIONS ARE NEEDED TO KEEP UP WITH ADVANCES IN XRAY TECHNOLOGY AND THE INCREASE AND GROWTH IN XRAY FACILITIES AND THE NUMBER OF XRAY TUBES CURRENTLY LOCATED IN NC. SINCE 1994 THIS PROGRAM HAS SEEN A 65% INCREASE IN XRAY FACILITIES AND A 101% INCREASE IN THE NUMBER OF XRAY TUBES. THE ADDITION OF THESE 2 POSITIONS WILL DECREASE THE INSPECTOR/FACILITY RATIO FROM 1 INSPECTOR FOR 902 FACILITIES DOWN TO 1 INSPECTOR FOR 730 XRAY FACILITIES. ENSURING THE HEALTH AND SAFETY OF NC CITIZENS IS SAFEGUARDED FROM HAZARDS OF XRAY RADIATION IS UNSUSTAINABLE AT THE CURRENT INSPECTOR/FACILITY RATIO. THESE NEW POSITIONS ARE MISSION CRITICAL FOR MEETING THE REQUIREMENTS OF NC GS 104E.</p> <p>ACTUAL RECEIPTS REVERT TO OUR FUND 2810 AT THE END OF EACH FISCAL YEAR. THEREFORE, WE HAVE ADDITIONAL FUNDING TO ASSIST IN THE EVENT OUR ACTUAL RECEIPTS DROP. ACTUAL RECEIPTS HAVE EXCEEDED THE BUDGETED RECEIPTS FOR THE PAST 3 YEARS BY MORE THAN \$400,000.</p> <p>AUTHORITY: GS 143C-6-4B, 104E-9</p>							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14480 DHHS-VOCATIONAL REHABILITATION

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
3	4	14480	12-0074	02/18/2013	INCREASE SUPPORTED EMPLOYMENT GRANT		
3		14480	1480		Voc Rehab Services THIS BUDGET REVISION IS REQUESTING TO INCREASE THE SUPPORTED EMPLOYMENT GRANT AWARD FOR SFY 2013. THE FFY 2012 GRANT AWARD IS \$628,908, THE CURRENT BUDGET IS \$622,535. THIS LEAVES \$6,373 TO BE BUDGETED. THE SUPPORTED EMPLOYMENT GRANT, AS AMENDED BY THE REHABILITATION ACT OF 1973, PROVIDES SERVICES LEADING TO EMPLOYMENT FOR INDIVIDUALS WITH THE MOST SEVERE DISABILITIES TO ENABLE SUCH INDIVIDUALS TO ACHIEVE THE EMPLOYMENT OUTCOME OF SUPPORTED EMPLOYMENT. THIS AWARD IS 100% FEDERALLY FUNDED. THIS DOES NOT INCREASE THE SCOPE OR NATURE OF THIS PROGRAM. REFER TO 2011-2013 606 NUMBER 12 0009.	0	6,373
3	4	14480	12-0078	03/15/2013	BUDGET INCREASED TRANSFER TO OSC		
3		14480	1992		Prior Year Earned Rev DVRS IS REQUESTING AUTHORIZATION TO INCREASE AND TRANSFER REQUIRMENTS AND RECEIPTS RECEIVED IN PRIOR YEAR EARNED REVENUE (FUND 1992) TO SUPPORT THE COST STILL ASSOCIATED WITH POSITION (4480-0111-6100-191) THAT TRANSFERRED TO OSC IN FEBRUARY 2008 FOR THE BEACON PROJECT ON BUDGET REVISIONS #11-022 AND #11-024. OSC BILLS DVRS EVERYTIME THERE IS A LEGISLATIVE INCREASE THAT IS ASSOCIATED WITH THIS POSITION TRANSFER AND IN PREVIOUS YEARS THIS HAS BEEN COVERED WITH INDIRECT COSTS. HOWEVER, THIS YEAR DVRS INDIRECT COSTS HAVE BEEN EARMARKED FOR ANOTHER PURPOSE AND IN AN EFFORT TO RESOLVE THIS ISSUE CURRENTLY, DVRS IS PROPOSING TO INCREASE REQUIREMENTS AND RECEIPTS WITHIN FUND 1992 TO COVER THE ADDITIONAL AMOUNT NEEDED ON A PERMANENT BASIS. ALSO, THIS BUDGET ACTION IS REALIGNING BUDGETED RECEIPTS FROM THE MEDICAID INFRASTRUCTURE GRANT (SINCE IS NO LONGER AN ACTIVE GRANT) TO THE BASIC SUPPORT GRANT WHICH IS A MORE APPROPRIATE FUNDING SOURCE. * FAILURE TO APPROVE THIS ACTION WILL RESULT IN HAVING TO IDENTIFY OTHER RECEIPTS TO SUPPORT THE ADDITIONAL FUNDING COSTS ASSOCIATED WITH THE POSITION TRANSFER AS THE INCREASES CONTINUE TO OCCUR FROM OSC. * BUDGET AUTHORITY: 143C-6-4(B)	0	5,521

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24410 DHHS-CENTRAL MGMT-SPECIAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24481 DHHS-DISABILITY DETER.-SPECIAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

67425 DHHS-DEAF/HARD HEARING-TRUST I

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
3	9	67425	12-0036	03/28/2013	BUDGETING RECEIPTS-RECIPROCAL 12/53		
3		67425	6725		NC Telecommun Relay Svc	0	33,978
3		67425	6726		WIRELESS TRS .	0	86,792
					THIS IS THE CORRESPONDING REVISION FOR 606#12/53 CODE 14450 WHICH WILL BUDGET ADDITIONAL REQUIRMENTS NEEDED FOR FUND 1160 & 1261. GS:143(C)-6-4		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

12000 AOC-GENERAL

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
4	5	12000	12-0149	02/19/2013	RECLASSIFICATION - DISPUTE RESOLUTION		
4		12000 1700			INDEPENDENT COMMISSIONS THIS REVISION IS REQUESTING TO BUDGET RECEIPTS FOR THE DISPUTE RESOLUTION COMMISSION TO COVER A RECLASSIFICATION FOR POSITION #60002252 EFFECTIVE JANUARY 1, 2013. THIS WILL ALSO CLEAR THE NEGATIVE CAUSED IN THE SALARY CONTROL SYSTEM WHEN THE RECLASSIFICATION WAS PROCESSED IN BEACON.	0	9,619
4	6	12000	12-0150	02/28/2013	CLEAR NEGATIVE IN SALARY RESERVE		
4		12000 1200			Appellate THIS REVISION IS REQUESTING TO MOVE AVAILABLE SALARY RESERVE FROM FUND 1100 TO FUND 1200 TO COVER A NEGATIVE IN SALARY RESERVE.	0	2,016
4	6	12000	12-0151	02/12/2013	MOVE SALARY RESERVE		
4		12000 1600			Office-District Attorney THIS REVISION IS REQUESTING TO MOVE SALARY RESERVE TO BALANCE THE BUDGETED SALARIES WITHIN THE CONFERENCE OF DISTRICT ATTORNEYS.	0	2,151
4	6	12000	12-0154	02/28/2013	SALARY RESERVE BETWEEN FUNDS		
4		12000 1200			Appellate THIS REVISION IS REQUESTING TO MOVE SALARY RESERVE BETWEEN FUNDS TO SUPPORT A PERSONNEL TRANSACTION WITHIN THE COURT OF APPEALS EFFECTIVE JANUARY 1, 2013. POSITION NUMBER 60005373 WAS INCREASED BY \$582.	0	354
4	6	12000	12-0155	03/01/2013	CUSTODY MEDIATION POSITON		
4		12000 1410			SPECIALTY SRVC & PROGRAM THIS REVISION IS REQUESTING TO MOVE SALARY RESERVE BETWEEN FUNDS IN ORDER TO CREATE A CUSTODY AND VISITATION MEDIATOR I POSITION EFFECTIVE MARCH 1, 2013.	0	19,111

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

12000 AOC-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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4	6	12000	12-0156	03/01/2013	ASSISTANT DISTRICT ATTORNEY ALLOTMENT		
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4		12000	1600		Office-District Attorney	0	352,490
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THIS REVISION IS REQUESTING TO MOVE SALARY RESERVE BETWEEN FUNDS TO RECONCILE THE ASSISTANT DISTRICT ATTORNEY SALARY ALLOTMENT. SECTION 25.1A(D) IN HOUSE BILL 950 RAISED THE AVERAGE SALARY THRESHOLD FOR ADAS TO \$71,797. THE ALLOTMENT PER ADA POSITION HAS NOT BEEN FULLY FUNDED BASED ON AVERAGE SALARY FOR SEVERAL YEARS. THIS BUDGET REVISION WILL ALLOW FOR THIS ALLOTMENT TO BE FULLY FUNDED. THERE ARE CURRENTLY 595 ADAS.

ANALYSIS:

APPROPRIATED ADA POSITIONS 595 * \$71,797	\$42,719,215
ADA BUDGETED SALARIES AS OF MARCH 1, 2013	\$40,468,493
DIFFERENCE	\$ 2,250,722
SALARY RESERVE IN FUND 1600 ACCOUNT 531122	\$ 1,961,512
SHORTAGE OF ALLOTMENT FOR ADA'S	\$ (289,210)

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

13600 JUSTICE-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
4	5	13600	12-0053	01/17/2013	ESTABLISH A NEW TLFT ATTORNEY I		
4		13600	1200		LEGAL SERVICES	0	45,770
					DOJ IS REQUESTING APPROVAL OF THE STATE BUDGET DIRECTOR, AS AUTHORIZED BY NCGS 143C-6-6(A) TO ESTABLISH A NEW TIME LIMITED POSITION TO BE SUPPORTED BY THE NC DEPARTMENT OF HEALTH AND HUMAN SERVICES. NC DHHS HAS A NEED TO FUND A TIME LIMITED ATTORNEY POSITION TO ASSIST THE NC DHHS DIVISION OF HEALTH SERVICES REGULATION AND NCDHHS DIVISION OF MENTAL HEALTH, DEVELOPMENTAL DISABILITIES, AND SUBSTANCE ABUSE SERVICES WHILE TWO FULL TIME ATTORNEYS ARE ON INDEFINITE, EXTENDED LEAVE.		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14550 DEPT OF PUBLIC SAFETY

PAGE 82
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
4	3	14550	12-0155	03/31/2013	LE GEODETIC CONTRACT WITH NCDOT		
4		14550	1511		Geodetic Survey AUTHORIZATION IS REQUESTED TO INCREASE REQUIREMENTS AND RECEIPTS TO BUDGET THE MOA BETWEEN THE NORTH CAROLINA DEPARTMENT OF TRANSPORTAION AND THE DEPARTMENT OF PUBLIC SAFETY. THE AMOUNT OF THE CONTRACT IS \$210,000 EACH YEAR. . THE PURPOSE OF THIS CONTRACT IS TO PROVIDE GEODETIC SERVICES THAT ARE ESSENTIAL IN PROJECT DEVELOPMENT. THE GEODETIC SECTION WILL PROVIDE THE GLOBAL POSITIONING SYSTEM BASE STATION NETWORK, GEODETIC CONTROL MONUMENTS, AND THE HIGH ACCURACY REFERENCE NETWORK (HARN) FOR PLOTTING SURVEY POINTS AND LOCATIONS OF PROPOSED HIGHWAY PROJECTS. . ANNUAL CONTRACT AMOUNT: \$ 210,000 COPY EMAILED 3/26/2013 LESS THIS REVISION: (210,000) ----- AMOUNT REMAINING TO BUDGET: \$ - 0 - .	0	210,000
4	6	14550	12-0239	03/31/2013	LE SHP - ADJUST NEGATIVE SALARY RESERVE		
4		14550	1411		LE SHP Training Admin	0	943,000
4		14550	1413		LE SHP Logistics Admin PLEASE AUTHORIZE THIS REVISION TO ADJUST THE NEGATIVE SALARY RESERVE FOR THE STATE HIGHWAY PATROL FUNDS 1408 - 1413 PER INSTRUCTIONS FROM CRIME CONTROL'S SENIOR BUDGET ANALYST. BALANCES PER SALARY RESERVE RECONCILIATION DATED 4-1-2013 AND MODIFIED FOR BEACON ACTIVITY THROUGH 4-4-2013.	0	440,000
4	6	14550	12-0241	01/07/2013	AC-TFR 3 POS TO 1305 FOR ADA MEDICAD		
4		14550	1305		PRISON MANAGEMENT PLEASE AUTHORIZE THIS REVISION TO TRANSFER TWO POSITIONS FROM FUND 1331 AND ONE POSITION FROM FUND 1332 TO FUND 1305. THESE TRANSFERS WERE REQUESTED BY DPS MANAGEMENT TO SUPPORT THE ADA MEDICAID INMATE PROGRAM AS PART OF THE SETTLEMENT OF A LAWSUIT.	0	100,695

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14550 DEPT OF PUBLIC SAFETY

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
4	6	14550	12-0244	01/30/2013	AC-TRANS POS FROM 1352 TO 1354		
4		14550	1354		DACDP-COMM BASED TRMT AUTHORIZATION IS REQUESTED TO TRANSFER POSITION FROM DACDP IN PRISON TRTMT TO THE BLACK MOUNTAIN DWI CENTER DUE TO THE RESTRUCTURING OF SUBSTANCE ABUSE PROGRAMS WITHIN THE DIVISION	0	59,815
4	6	14550	12-0246	03/14/2013	AC-ADJ SAL RESERVE NEGATIVES-ADULT COR		
4		14550	1332		DOP PRISON MENTAL HEALTH	0	85,000
4		14550	1333		DOP PRISON DENTAL HEALTH	0	25,000
4		14550	1350		DACDP ADMIN	0	2,900
4		14550	1352		DACDP-IN PRISON TRTMT	0	16,604
4		14550	1354		DACDP-COMM BASED TRMT	0	6,336
4		14550	1365		DCC-INTERSTATE COMPACT	0	7,900
4		14550	1370		DCC REGULAR SUPERVISION PLEASE AUTHORIZE THIS REVISION TO ADJUST FOR NEGATIVE SALARY RESERVES IN THE DIVISION OF ADULT CORRECTION. THIS REVISION IS BEING PREPARED AT THIS TIME PER BUDGET MANAGEMENT INSTRUCTIONS. INCLUDED IS THE TRANSFER OF RESERVE TO FUND 1370 TO COVER THE PPO REALLOCATIONS EFFECTIVE 1/1/2013.	0	785,000
4	6	14550	12-0247	03/14/2013	PS-ADJUST SAL RESERVE NEGATIVES - ADMIN		
4		14550	1100		Division of Admin PLEASE AUTHORIZE THIS REVISION TO TRANSFER FUNDING TO COVER SALARY RESERVE NEGATIVES IN THE ADMIN FUNDS - 1100, 1110, AND 1115. THIS REVISION IS BEING SUBMITTED AT THIS TIME PER BUDGET MANAGEMENT INSTRUCTIONS TO CLEAR NEGATIVES WITHIN THE ADMIN FUNDS. FUNDS ARE BEING MOVED WITHIN THE FUNDS WHERE POSSIBLE. THE REMAINING NEGATIVE IS BEING TRANSFERRED FROM FUND 1310 PER BUDGET MANAGEMENT INSTRUCTIONS. THE RESERVE NEGATIVES FOR THE DIVISIONS OF JUVENILE JUSTICE AND CRIME	0	781,303

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14550 DEPT OF PUBLIC SAFETY

PAGE 84
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
CODE	CODE	REFERENCE	DATE			FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

CONTROL ARE NOT BEING ADDRESSED AT THIS TIME.

4	3	14550	12-0270	03/14/2013	LE SHP 2013 CVISN GRANT		
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4		14550	1403		LE State Highway Patrol	0	600,000
AUTHORIZATION IS REQUESTED TO INCREASE REQUIREMENTS AND RECEIPTS TO BUDGET THE 2013 CVISN GRANT AWARD IN THE AMOUNT OF \$600,000. THE MEMORANDUM OF UNDERSTANDING IS MADE BETWEEN THE NORTH CAROLINA DEPARTMENT OF PUBLIC SAFETY AND THE NORTH CAROLINA DEPARTMENT OF TRANSPORTATION FOR THE LIFE OF THE CVISN 2013 GRANT.							

THE TOTAL ESTIMATED FEDERAL COST IS \$600,000. NCDOT WILL PROVIDE MATCHING
 FUNDS BY AN IN-KIND OR "SOFT FUNDING MATCH" THROUGH THE NORMAL MAINTENANCE
 AND OPERATIONAL COST OF THE EXISTING PERMANENT WEIGHT STATIONS LOCATED
 THROUGHOUT THE STATE AT AN ESTIMATED COST OF \$600,000.

AWARD PER MOU (2013): \$ 600,000
 LESS THIS REVISION: (600,000)

AMOUNT REMAINING TO BUDGET \$ - 0 -

4	3	14550	12-0290	03/14/2013	LE BUDGET BIKE SAFETY GRANT		
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4		14550	1403		LE State Highway Patrol	0	22,500
AUTHORIZATION IS REQUESTED TO INCREASE REQUIREMENTS AND RECEIPTS TO BUDGET THE GOVERNOR'S HIGHWAY SAFETY GRANT AWARD K6-13-09-04 FOR THE BIKESAFE NORTH CAROLINA 2013 PROJECT. THE AMOUNT OF THE AWARD IS \$22,500 AND WILL BE USED REDUCE MOTORCYCLE COLLISIONS IN NORTH CAROLINA BY 5% BY PROMOTING "BIKESAFE NC". THE PERIOD OF PERFORMANCE IS 10/1/2012 - 9/30/2013.							

THIS REVISION WILL ALSO CORRECT THE REVENUE ACCOUNT FOR THE UNSPENT PORTION
 OF THE BIKESAFE NC 2012 GRANT. REFERENCE BUDGET REVISION 11-138 IN BUDGET
 CODE 14550.

FUNDS WILL BE USED TO MAINTAIN A WEBSITE WITH INFORMATION ABOUT BIKESAFE NC
 FOR AGENCIES AND PARTICIPANTS, AND OFFER AT LEAST ONE CLASS PER MONTH TO THE
 PUBLIC FOR MOTORCYCLE TRAINING.

GRANT AWARD K6-13-09-04: \$ 22,500

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14550 DEPT OF PUBLIC SAFETY

PAGE 85
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
CODE	CODE	REFERENCE	DATE			FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

LESS THIS REVISION (22,500)

AMOUNT REMAINING TO BUDGET: \$ - 0 -

.

4 4 14550 12-0306 03/31/2013 LE HMEP BUDGET FOR FY12

4 14550 1501 Emergency Mgmt Planning 0 143,692

REQUEST REVISION TO ESTABLISH THE BUDGET FOR FISCAL YEAR 12 ON THE HAZ MAT EMERGENCY PREPAREDNESS COST CENTER.

.
 THIS REVISION WILL ESTABLISH THE BUDGET FOR FISCAL YEAR 12 AS RECEIVED BY EMERGENCY MANAGEMENT. SINCE ALL FUNDS FROM LAST YEAR ARE NOT UTILIZED THE BUDGET BEING SET UP DOES NOT USE ALL AWARDED FUNDS AS YET. CURRENTLY THE REQUEST IS ONLY BUDGETING TO COVER THE PERSONNEL LINES AS WELL AS SOME MINOR AMOUNTS IN NON-PERSONNEL LINES.

CALCUALTION IS AS FOLLOWS:

AMT UNEXPENDED FROM FY11 GRANT AS OF 6/30/12	\$288,206
FY12 TOTAL EXPENDITURES:	\$596,823
FY12 GRANT AWARD:	\$584,649
CURRENT BUDGETED AMOUNT:	\$427,144
AMT REQUESTED FOR BUDGET:	\$143,692

.
 WE ARE ONLY REQUESTING A SMALL AMT OF THE GRANT TO KEEP IN LINE WITH PRIOR EXPENDITURES. THIS COST CENTER IS 100% GRANT FUNDED.

.
 REQUEST REVISION AS INDICATED ABOVE.

4 6 14550 12-0320 01/29/2013 1100 REALIGNMENT OF RECEIPTS ACCTS

4 14550 1110 EXTERNAL AFFAIRS 0 42,708

AUTHORIZATION IS REQUESTED TO MOVE REQUIREMENTS IN FUND/CENTER/FRC 1100 1203 35HD TO THE CORRECT FUND/CENTER/FRC 1110 1203 35HD.
 PLEASE REFERENCE BR 11-137 THE REQUIREMENT FOR 88HD0013 TOTALING \$10,678 WERE INCORRECTLY BUDGETED TO FUND/CENTER/FRC 1100 1203 35HD AND THE REQUIRMMENT FOR-8HD00013 TOTALING \$30,030 WERE WERE ALSO INCORRECTLY BUGDETED TO 1100 1203 35HD FOR A TOTAL OF \$42,708. THE RECEIPTS FOR THESE YEARS WERE PUT IN THE CORRECT FUND/CENTER/FRC 1110 1203 35HD.

.
 THIS BUDGET REVISION WERE REFLECT THE BALANCE FOR REQUIREMENTS AND

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14550 DEPT OF PUBLIC SAFETY

PAGE 86
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
CODE	CODE	REFERENCE	DATE			FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

RECEIPTS FOR 1110 1203 35HD AND CLEAN UP INCORRECTION FOR 1100.

4	6	14550	12-0322	03/28/2013	LE SHP REALIGNMENT BETWEEN FUNDS PLNNED		
4		14550	1410		LE SHP Aviation Admin	0	82,046
4		14550	1411		LE SHP Training Admin	0	81,475
4		14550	1415		LE SHP Training Academy	0	1,372,890

DEPARTMENT OF PUBLIC SAFETY WOULD LIKE TO REQUEST BUDGETARY REALIGNMENT BETWEEN STATE HIGHWAY PATROL'S (SHP) FUNDS TO SUPPORT PLANNED BUDGET, MAJORITY OF THESE CHANGES ARE BASED ON HISTORICAL SPENDING PATTERN. ALSO, REALIGNMENTS ARE NECESSARY TO MOVE FUNDS TO FUND 1415 "SHP TRAINING ACADEMY", WHICH WILL TRACK ALL COSTS ASSOCIATED WITH TRAINING CADETS AND PATROL STAFF BOTH SWORN AND CIVILIAN. AT ONE TIME, THIS BUDGET AND COSTS WERE ACROSS ALL SHP'S FUNDS AND THERE WAS NOT A WAY TO TRACK TOTAL COST.

.

THESE ABOVE ACTIONS ARE NECESSARY TO BETTER SERVE THE BUDGETARY NEEDS OF NC STATE HIGHWAY PATROL.

.

ADDITIONAL SUPPORTING DOCUMENTATION WILL BE SUBMITTED TO OSBM THAT REFLECTS THE IMPACT OF THESE ABOVE ACTIONS TO SHP'S OVERALL BUDGET BY EXPENDITURE LINE ITEMS.

.

AUTHORIZATION IS BEING REQUESTED TO REALIGN AS SHOWN.

4	9	14550	12-0330	03/31/2013	LE BUDGET DEA REIMBURSEMENTS		
4		14550	1410		LE SHP Aviation Admin	0	232,091

AUTHORIZATION IS REQUESTED TO INCREASE REQUIREMENTS AND RECEIPTS TO BUDGET REVENUES RELATED TO EXPENDITURES AS A RESULT OF THE PARTICIPATION IN THE DOMESTIC CANNABIS ERADICATION/SUPPRESSION PROGRAM FOR THE DEA. THE REIMBURSEMENT IS BASED ON ACTIVITIES UNDERTAKEN BY THE STATE HIGHWAY PATROL WITHIN THE AVIATION OPERATIONS SECTION.

.

THE DEA IS CHARGED AT THE CURRENT RATE OF %459.13 PER HOUR BASED ON FLIGHT TIME.

.

AUGUST BILLING	\$ 127,695
OCTOBER BILLING	104,406

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14550 DEPT OF PUBLIC SAFETY

PAGE 87
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

4	6	14550	12-0335	03/31/2013	1100 TIME LIMITED SALARY CORRECTION		
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4		14550	1100		Division of Admin	0	42,365
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AUTHORIZATION IS REQUESTED TO INCREASE AND DECREASE REQUIREMENTS TO FUND 1100 TIME LIMITED POSITION FOR CONNIE FAISON #60084478 LOCATED IN THE CONTROLLER OFFICE. THIS REVISION WILL MOVE THE NECESSARY BUDGET TO SUPPORT 50% OF SALARY AND FRINGE IN 1100 1107 35H1 AND 50% IN 1100 1107 31J1.

.
 PLEASE REFERENCE THE LISTED BUDGET REVISIONS THAT WILL SHOW HOW THE FUNDS WERE PUT IN THE INCORRECT COST CENTER AND THEN SALARY FOR THIS POSITIONS WERE REMOVED AND WAS NEVER BUDGETED AGAIN TO SUPPORT THIS POSITION TIME. ALSO, THE FRINGE TO SUPPORT THIS POSITION WAS LEFT IN THE INCORRECT COST CENTERS. THE SALARY AND SOME FRINGE WILL BE TAKEN FROM FUND CENTERS 1502 7A35 35H1 AND 1170 7770 31J1. 50% FOR THIS POSITION TIME WAS LOCATED IN THESE TWO FUND/CENTER/FRC BEFORE DPS MERGE.

.
 BUDGET REVISIONS:

11-123,11-137,11-173, 11-183

PLEASE NOTE THAT THE LISTED BUDGET REVISION ALSO PUT THE REVENUE THAT SUPPORTED THE REQUIREMENTS IN THE WRONG COST CENTER. THIS BUDGET REVISION IS ALSO CORRECTED REVENUE ACCOUNTS TO REFLECT BOTH THE REQUIREMENT AMOUNT AND REVENUE.

.
 THE DOCUMENTION FOR THIS REVISION WILL BE ATTACHED TO THE BD 606.

4	5	14550	12-0339	03/12/2013	LE EM GEODETIC SURVEY CORS/RTN		
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4		14550	1511		Geodetic Survey	0	94,573
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AUTHORIZATION IS REQUESTED TO INCREASE REQUIREMENTS AND RECEIPTS TO ESTABLISH THE BUDGET FOR THE FEES FOR THE COR REAL TIME NETWORK PER G.S.12-3.1(C)(4) AND G.S.102. COR IS CONTINUOUS OPERATING REFERENCE STATION.

.
 FUNDS WILL BE USED TO COVER COSTS TO MAINTAIN THE USER REALTIME NETWORK FOR SOFTWARE LICENSES AND TELECOMMUNICATION CHARGES.

.
 FUNDS WILL BE RECEIVED IN BUDGET CODE 24550 FUND 2805 AND WILL BE TRANSFERRED FROM THE SPECIAL FUND BUDGET CODE 24550 FUND 2805 TO THE GENERAL FUND (B/C 14550) IN COST CENTER 15118122.
 THE GEODETIC SURVEY SECTION CHARGES A \$500 ANNUAL ONE TIME USER ACCESS FEE.

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14550 DEPT OF PUBLIC SAFETY

PAGE 88
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
4	6	14550	12-0349	01/31/2013	REALIGN OPERATING FUNDS 1250 AND 1230		
4		14550	1230		Community Program Svcs THIS DJJ REVISION IS SUBMITTED TO ALLOW FOR THE REALIGNMENT OF FUNDS IN FUNDS 1230 AND 1250 TO COVER NEGATIVE ACCOUNT BALANCES ASSOCIATED WITH LEASE AND OTHER OPERATING COSTS. WITH THE MOVEMENT OF COMMUNITY PROGRAMS OUT OF DJJ, COMMUNITY PROGRAM EXPENSES HISTORICALLY PAID OUT OF FUND 1250 (LEASES AND OTHER EPENSES) WILL NOW BE PAID OUT OF ACCOUNTS IN FUND 1230. BOTH PROGRAMS ARE IN AGREEMENT WITH THIS REVISION AND THIS ACTION WILL HAVE NO AFFECT ON EITHER PROGRAM IF THE COMMUNITY PROGRAMS SECTION IS MOVED BACK TO THE DIVISION OF JUVENILE JUSTICE. OSBM APPROVAL OF THIS REVISION WILL BE GREATLY APPRECIATED.	0	63,000
4	4	14550	12-0371	02/28/2013	LE CORRECT RESERVES FOR LESS		
4		14550	1100		Division of Admin REQUEST REVISION TO CORRECT BUDGET FOR LESS AND ADMINISTRATION. . THIS REVISION WILL CORRECT SOME EXCESS BUDGET THAT IS LOCATED IN THE LESS PROCUREMENT COST CENTER THAT ACTUALLY BELONGS IN ADMINISTRATION. . THIS REVISION WILL ALSO REMOVE THE APPROPRIATED DOLLARS SHOWING ON THE LESS COST CENTER THAT SHOULD NOT BE THERE SINCE THE COST CENTER IS 100% RECEIPT BASED. . REQUEST REVISION AS INDICATED ABOVE.	0	499
4	6	14550	12-0405	03/28/2013	PS-RECORD JANUARY POSITION TRANSFERS		
4		14550	1100		Division of Admin	0	160,348
4		14550	1225		Youth Treatment Services	0	27,788
4		14550	1411		LE SHP Training Admin PLEASE AUTHORIZE THIS REVISION TO TRANSFER POSITIONS BETWEEN FUNDS WITH	0	43,961

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14550 DEPT OF PUBLIC SAFETY

PAGE 89
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

JANUARY EFFECTIVE DATES.
 JUSTIFICATIONS LISTED BELOW ARE THOSE INCLUDED IN BEACON WORKFLOW AND IN
 EMAIL CORRESPONDENCE. *****
 POSITION 60001943 - POSITION TRANSFER DUE TO ABOLISHMENT OF ANOTHER
 POSITION. THIS POSITION WILL BE REALLOCATED TO A YOUTH SERVICES BEHAVIO RAL
 SPECIALIST. POSITION 60001408 WAS IDENTIFIED TO BE ABOLISHED BUT PRIOR TO
 HR BEING NOTIFIED SOMEONE WAS HIRED INTO 60001408. THIS ACTION IS TO CLEAR
 UP 60001408 SO THAT IT CAN BE ABOLISHED.

 POSITIONS 60000998, 65006275, AND 60089462 - TRANSFERRED PER NOV 9, 2012
 MEMO FROM SECRETARY YOUNG.

 POSITIONS 60063394 AND 60091588 - THESE POSITIONS WERE REALLOCATED AND ARE
 NOW BEING TRANSFERRED TO THE CORRECT ORG UNITS.

 POSITIONS 600000980 AND 60066434 - TRANSFERRED AT REQUEST OF DIVISION MGMT.

 POSITION 60085385 - TRANSFERRED TO PROFESSIONAL STANDARDS - TROOPER
 SELECTION UNIT.

4	6	14550	12-0406	03/31/2013	PS-RECORD FEBRUARY POSTION TRANSFERS		
4		14550	1225		Youth Treatment Services	0	19,271
4		14550	1310		DOP CUSTODY & SECURITY	0	25,926
4		14550	1352		DACDP-IN PRISON TRTMT	0	19,018
4		14550	1377		DCC ELECTRONIC MONITOR	0	19,201
4		14550	1413		LE SHP Logistics Admin	0	36,225
					PLEASE AUTHORIZE THIS REVISION TO TRANSFER POSITIONS BETWEEN FUNDS WITH FEBRUARY EFFECTIVE DATES. JUSTIFICATIONS LISTED BELOW ARE THOSE INCLUDED IN BEACON WORKFLOW AND IN EMAIL CORRESPONDENCE. ***** POSITION 60001115 - POSITION NOW REPORTS TO A DIFFERENT SUPERVISOR IN A DIFFERENT ORG UNIT. ***** POSITION 65014393 - RETURN POSITION TO ORIGINAL FUNDING SOURCE AND SUPERVISOR. ***** POSITION 60056695 - TRANSFER DUE TO REORGANIZATION AT ACDP WAYNE.		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14550 DEPT OF PUBLIC SAFETY

PAGE 90
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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POSITION 60074274 - TRANSFER TO DIVISION OFFICE TO HELP WITH PERSONNEL/
 FISCAL WORKLOAD.

POSITION 60074688 - TRANSFER AS PART OF THE US MARSHAL TASK FORCE PROJECT.

POSITION 60085500 - DUE TO COURT ORDERED REINSTATMENT, POSITION IS BEING
 TRANSFERRED TO LOGISTICS UNIT.

4	6	14550	12-0408	03/28/2013	PS-RECORD MARCH POSITION TRANSFERS		
4		14550	1345		DOP CORRECTIVE PROGRAMS	0	14,885
4		14550	1354		DACDP-COMM BASED TRMT	0	19,504
4		14550	1370		DCC REGULAR SUPERVISION	0	200,390
4		14550	1380		DCC JUDICIAL SERVICES	0	58,392
PLEASE AUTHORIZE THIS REVISION TO TRANSFER POSITIONS BETWEEN FUNDS WITH MARCH EFFECTIVE DATES. JUSTIFICATIONS ARE FROM BEACON WORKFLOW NOTES. ***** POSITION 60056780 - TRANSFER TO ORG UNIT WHICH IT MANAGES. ***** POSITION 60072930 - RECENTLY REALLOCATED AND NOW BEING TRANSFERRED TO THE CORRECT ORG UNIT. ***** THE FOLLOWING POSITIONS ARE TRANSFERRING TO COMMUNITY CORRECTIONS (CC) FROM PRISONS. THESE TRANSFERS WILL PROVIDE CC ADDITIONAL STAFF TO MEET THE OPERATIONAL CHANGES IMPLEMENTED BY THE JUSTICE REINVESTMENT ACT (JRA). THE LEGISLATURE PROVIDED NOT ADDITIONAL POSITIONS WHEN JRA WAS IMPLEMENTED IN 2011. TO BE REALLOCATED TO PROBATION/PAROLE FIELD SPECIALISTS - 65009381, 65009368, 60071074, 60071069, 60071049, 60060134, AND 60060124. TO BE REALLOCATED TO JUDICIAL SERVICES COORDINATORS - 60060052, 60060007, 60060004, AND 60060001. TO BE REALLOCATED TO CHIEF PROBATION/PAROLE OFFICERS - 60059993, 60059986, 60059976, 60059975, 60059952, 60059912, AND 60059914.							

4	6	14550	12-0418	03/28/2013	PS-OCTOBER POSITION TRANSFERS		
4		14550	1225		Youth Treatment Services	0	108,208

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14550 DEPT OF PUBLIC SAFETY

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
CODE	CODE	REFERENCE	DATE			FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

PLEASE AUTHORIZE THIS REVISION TO TRANSFER THREE POSITIONS FROM FUND 1220 TO FUND 1225. THESE POSITIONS WERE TRANSFERRED PER INSTRUCTIONS FROM JUVENILE JUSTICE BUDGET STAFF.

4	4	14550	12-0428	03/31/2013	LE NCNG INC BUDGET IT SECTION SFY 12		
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4		14550	1601		National Guard Armory	0	1,356,000
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DEPARTMENT OF PUBLIC SAFETY WOULD LIKE TO REQUEST AN INCREASE IN REQUIREMENTS AND RECEIPTS FOR THE NC NATIONAL GUARD INFORMATION TECHNOLOGY SECTION (MODIFICATION W91242-12-2-1005) IN THE AMOUNT OF \$ 1.35M FOR THIS STATE FISCAL YEAR, WHICH WAS OVERLOOKED AS A REPEAT FOR SFY 2011-2012.

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OTHER STAFF HAVE BEEN REVIEWING ONE OF THE VACANT'S POSITION ASSIGNED COST CENTERS TO COVER NEGATIVES FOR THE MONTH-END. WITHIN THIS COST CENTER, THE SHORTFALL APPEARS TO BE A LARGER ISSUE THAN COVERING NEGATIVES, AFTER RESEARCH, WE LEARNED THAT BUDGET REVISION # 12-0097 (CCPS'S BUDGET CODE 14900) WAS NOT REPEATED; THEREFORE, WE ARE REQUESTING TO INCREASE BUDGET BASED ON THIS PREVIOUS SFY'S BUDGET REVISION. PLEASE NOTE THAT WE ARE REQUESTING INCREASE IN THE CURRENT NEGATIVE LINE ITEMS.

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REQUEST TO INCREASE BUDGET BASED ON PRIOR REVISION #12-0097 SINCE THIS IS A RECURRING GRANT AND MAJORITY IS EXECUTED IN SFY 2012-2013 AS SHOWN ON THE BD701 REPORT.

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OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

22001 AOC-SPECIAL FUND

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
4	4	22001	12-0303	01/18/2013	2091-2238 POSITION CHANGE		
4		22001	2091		COUNTY/CITY CONTRACTS PER AN AMENDMENT POSITION 60008396 IS BEING CHANGED FROM A LEGAL ASSISTANT III, AT A SALARY OF \$41,405 TO A SOCIAL WORKER AT A SALARY OF \$42,000.	0	363
4	3	22001	12-0306	02/19/2013	2090-3013 22B: STOP THE VIOLENCE AGAINST		
4		22001	2090		GCC GRANTS PER SECTION 5.2 OF S.L. 2011-145, THE CONSENT CONSULTATION REQUIREMENT FOR THIS GRANT HAS REACHED THE 90 DAYS REQUIRED. THIS NEW GRANT FROM GCC IS FOR AN INVESTIGATOR TO ASSIST IN THE CREATION AND IMPLEMENTATION OF A PROTOCOL TO PROVIDE COMPREHENSIVE SERVICES FOR THOSE CRIMES INVOLVING VIOLENCE AGAINST WOMEN. SEE BR 12-288 FOR POSITION HISTORY	0	40,615
4	4	22001	12-0308	01/03/2013	UNEMPLOYMENT BUDGET		
4		22001	2091		COUNTY/CITY CONTRACTS THIS REVISION IS TO BUDGET FOR UNEMPLOYMENT IN THESE GRANTS.	0	12,910
4	4	22001	12-0314	01/31/2013	END OF MONTH WORKERS COMP NEEDS		
4		22001	2091		COUNTY/CITY CONTRACTS	0	850
4		22001	2094		DHHS-FEDERAL GRANTS THIS REVISION WILL UPDATE THIS MECKLENBURG GRANT FOR WORKERS COMPENSATION NEEDS. ALSO WILL UPDATE 2094-2955 CONTRACTUAL NEEDS. PLEASE APPROVE WITH A JANUARY DATE. THANK YOU	0	56,500
4	4	22001	12-0316	02/28/2013	2091-2932 SALARY CHANGES		
4		22001	2091		COUNTY/CITY CONTRACTS THIS REVISION ALIGNS BUDGET WITH BEACON PERSONNEL TRANSACTIONS FOR POSITIONS	0	1,827

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

22001 AOC-SPECIAL FUND

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
6000777 (+1139), 6000778 (+759), 6000779 (+1170) AND 6000780 (+1005).							
4	4	22001	12-0317	02/28/2013	3009 AND 2926 SALARY CHANGES		
4		22001	2090		GCC GRANTS	0	1,950
4		22001	2091		COUNTY/CITY CONTRACTS THIS REVISION ALIGNS BUDGET WITH BEACON PERSONNEL TRANSACTIONS FOR POSITIONS 60088787 (2090-3009) AND 65005948 (2091-2926).	0	75
4	4	22001	12-0319	03/01/2013	2423 ACCESS VISITATION ADD .075 POSITION		
4		22001	2423		ACCESS/VISITATION GRANT PER AN AMENDMENT THIS POSITION WILL GO FROM .925 FTE TO 1.0 FTE, WITH AN INCREASE IN SALARY OF \$1,750.	0	711
4	4	22001	12-0323	03/11/2013	3009/2632/2926 SALARY CHANGES		
4		22001	2091		COUNTY/CITY CONTRACTS THIS REVISION ALIGNS BUDGET WITH BEACON PERSONNEL TRANSACTIONS FOR POSITIONS 60088786 (3009), 60007282 (2632). IN CENTER 2091-2926 IT IS POSITIONS 65005949 (594), 65005948 (385), AND 65005947 (576).	0	632
4	4	22001	12-0327	03/18/2013	2091-2238 SALARY CHANGES		
4		22001	2091		COUNTY/CITY CONTRACTS THIS REVISION ALIGNS BUDGET WITH BEACON PERSONNEL TRANSACTIONS FOR POSITIONS 60008389 (+1000), 60008393 (+1965), 60008394 (+1000), 65005486 (+9) AND 65006403 (+2436).	0	2,604
4	4	22001	12-0328	03/18/2013	2164 TO 3014 POSITION MOVE		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

22001 AOC-SPECIAL FUND

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
4	22001	2090			GCC GRANTS GRANT 2095-2164 HAS BEEN COMPLETED. THE POSITION IS BEING MOVED TO A NEW GRANT IN CENTER 2090-3014. PER SECTION 5.2 OF S.L. 2011-145, THE CONSENT CONSULTATION REQUIREMENT FOR THIS GRANT HAS REACHED THE 90 DAYS REQUIRED. THIS NEW GRANT WILL HAVE A FORMS DESIGN SPECIALIST FACILITATE THE TIMELY FORMATTING OF FORMS FOR POSTING TO THE WEB.	0	131,016
4	4	22001	12-0332	03/25/2013	2223/2741/2809/2839		
4		22001	2090		GCC GRANTS	0	9,473
4		22001	2741		COURT IMPROVEMENT AWD 8	0	15,000
4		22001	2809		SAFE HAVENS PROG REVENUE	0	12,000
4		22001	2839		COURT IMPROVEMENT AW9 THIS REVISION IS TO BUDGET THE CASH BALANCES INTO THE OPERATING LINES. IN THE CASE OF 2090-2223 IT IS TO UPDATE THIS GRANT FOR TEMPORARIES.	0	10,000

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

24550 DPS-OTHER SPECIAL GRANTS

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
4	5	24550	12-0016	01/29/2013	LE BUDGET HALLOWEEN		
4		24550	2607		LE SHP Spec HalloweenSOP AUTHORIZATION IS REQUESTED TO INCREASE REQUIREMENTS AND RECEIPTS IN ORDER TO ESTABLISH THE BUDGET FOR THE MEMORANDUM OF AGREEMENT (MOA) BETWEEN THE TOWN OF CHAPEL HILL POLICE DEPARTMENT AND THE NC STATE HIGHWAY PATROL. . OCTOBER 31, 2012 THE TOWN OF CHAPEL HILL IS EXPECTING UP TO 50,000 PEOPLE TO GATHER IN ITS CENTRAL BUSINESS DISTRICT FOR WHAT HAS BECOME AN ANNUAL HALLOWEEN EVENT. THE CHAPEL HILL POLICE DEPARTMENT DOES NOT HAVE SUFFICIENT MAN POWER TO COVER SUCH AN EVENT AND MUST DEPEND ON OFFICERS AND DEPUTIES FROM OUTSIDE JURISDICTIONS. THE TOWN OF CHAPEL HILL SUBMITTED A REQUEST TO THE NC STATE HIGHWAY PATROL REQUESTING ASSISTANCE FOR THIS SCHEDULED EVENT. . THE TOTAL COST FOR THIS SOP EVENT IS \$30,063.95, FOR WHICH HAS BEEN SUBMITTED FOR REIMBURSEMENT AND PAYMENT HAS BEEN RECEIVED FROM THE TOWN OF CHAPEL HILL. REFERENCE 12-32 IN BUDGET CODE 24964(FORMER CCPS). . AMOUNT REQUESTED FOR REIMBURSEMENT: \$ 30,063.95 .	0	30,064
4	9	24550	12-0024	03/25/2013	LE SHP FMCSA THRU DOT RECON		
4		24550	2617		LE SHP FMCSA Thru DOT DEPARTMENT OF PUBLIC SAFETY WOULD LIKE TO REQUEST AN INCREASE IN REQUIREMENTS BASED ON THE CASH BALANCE IN FUND LEVEL 2617 "LE SHP FMCSA THRU DOT" TO RESOLVE A POTENTIAL YEAR-END ISSUE. DURING THE CONSOLIDATION OF DPS FINANCIAL CROSSWALK, FUND 2617 FUNDS WERE TRANSFERRED TO DPS WITH MORE REVENUES THAN REQUIREMENTS BASED ON THE RESEARCH; HOWEVER THIS IS A COST CENTER THAT IS SUPPORTED BY 100% RECEIPTS FROM DOT. . DPS WOULD LIKE TO REQUEST AN INCREASE IN REQUIREMENT FOR ONLY THE AMOUNT OF CERTIFIED/AUTHORIZED INCREASE IN FUND BALANCE OF \$ 184,289. THIS WOULD ALLOW US TO BALANCE THE REQUIREMENTS AND RECEIPTS WITHIN FUND LEVEL 2617. . ADDITIONAL ACTIONS WILL FOLLOW ONCE THIS FUND BALANCE ERROR IS ADDRESSED. .	0	184,288

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24551 DPS-DISASTERS PRIOR 7/1/2006

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24552 DPS-DISASTERS AFTER 7/1/2006

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
4	4	24552	12-0041	02/28/2013	LE INCREASE BUDGET FOR 2A660078		
4		24552	2A66		Hurricane Irene HM	0	37,751
					REQUEST REVISION TO INCREASE BUDGET FOR HURRICANE IRENE NON-DIRECT PROJECT ADMINISTRATION COSTS.		
					.		
					THIS REVISION IS BEING REQUESTED SINCE THE REMAINING 90% OF THE GRANT AWARD HAS BEEN APPROVED AND PERSONNEL LINES WILL GO NEGATIVE IF COST CENTER IS NOT INCREASED.		
					.		
					BASED ON MONTHLY PAYROLL EXPENDITURES IT IS CURRENTLY UNDER BUDGET BY 24,000 AND THE CORRESPONDING BENEFITS WOULD ALSO NEED TO INCREASE.		
					.		
					THE MEDICAL INSURANCE LINE IS ALREADY NEGATIVE SO THE BUDGETED AMOUNT WILL CLEAR THE NEGATIVE AS WELL AS COVER FOR THE REMAINING OF THE YEAR.		
					.		
					THE TOTAL GRANT AWARD IS \$1,078,234 AND ONLY 10% (107,824) IS CURRENTLY BUDGETED. THIS REVISION LOOKS TO ONLY USE \$37,751 OF THE \$970,411 THAT IS AVAILABLE.		
					.		
					THIS GRANT IS AWARDED BY THE US DEPT. OF HOMELAND SECURITY FEMA DEPT. FOR DISASTER DECLARATION 40019, HURRICANE IRENE AND THIS GRANT HAS AN END DATE OF 7/30/15.		
					.		
					REQUEST REVISION AS INDICATED ABOVE.		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

24555 DPS SPECIAL INTEREST BEARING

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

4	6	24555	12-0010	03/18/2013	LE GCC BYRNE JAG REALIGNMENT		
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4		24555	21J1		JAG INTEREST BEARING	0	3,303,094
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DEPARTMENT OF PUBLIC SAFETY WOULD LIKE TO REQUEST A RECURRING REQUIREMENT REALIGNMENT TO CORRECT A CONSOLIDATION CROSSWALK FUND LEVEL ERROR. ORIGINALLY, FUND LEVEL 2J01 WAS ESTABLISHED AS A CROSSWALKED FUND UNDER THE NEW DPS COST CENTER STRUCTURE; HOWEVER DURING THE LAST WEEK OF JUNE 2012 SOME OF THE ORIGINAL FUNDS/FRC'S/REVENUE SOURCES WERE MODIFIED AND RESUBMITTED TO OSC. HOWEVER, PRIOR TO THE SECOND MODIFICATION, THE ORIGINAL FILE HAD ALREADY BEEN SUBMITTED TO OSBM INFORMATION TECH STAFF TO CROSSWALK PRIOR CCPS'S CONTINUATION BUDGET TO CONVERT BUDGET TO NEWLY ESTABLISHED DPS FINANCIAL COST STRUCTURE FOR SFY 2012-2013. MAJORITY OF THESE TYPE CORRECTIONS WERE IDENTIFIED AND CORRECTED DURING THE WORKSHEET I PROCESS; HOWEVER, IT APPEARS THIS WAS OVERLOOKED.

AS SHOWN IN THE BD701 REPORT; ALL BYRNE JAG INTEREST BEARING ACTIVITIES ARE UNDER FUND LEVEL 21J1 BUT CONTINUATION BUDGET IS REFLECTED IN FUND LEVEL 2J01. REQUEST IS BEING MADE TO CORRECT THIS BUDGETARY ENTRY.

REQUESTING THIS REVISION TO BE APPROVED WITH AN EFFECTIVE DATE OF MARCH 2013.

4	9	24555	12-0011	03/18/2013	LE EST'D JAG INT. BEARING CASH BALANCE		
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4		24555	21J1		JAG INTEREST BEARING	0	7,104,202
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DEPARTMENT OF PUBLIC SAFETY WOULD LIKE TO REQUEST A INCREASE IN REQUIREMENT, RECEIPTS, AND FUND CASH BALANCE FOR JAG INTEREST BEARING ACCOUNT (FUND LEVEL 21J1). REQUESTING TO INCREASE CURRENT YTD RECEIPTS FOR IN THE AMOUNT OF \$ 5,391,309 AS WELL AS ESTABLISHING OUR CURRENT UNBUDGETED CASH BALANCE OF \$ 1,712,893. PLEASE FIND BELOW THE RECONCILIATION OF THE UNBUDGETED CASH BALANCE.

CURRENT CASH ON HAND	\$ 10,407,296	
LESS CURRENT AUTH BUDGET	(3,303,094)	REFER TO BR# 12-0010

UNBUDGETED BALANCE	\$ 7,104,202	
LESS BUDGET YTD RCPTS	(5,391,309)	

UNBUDGETED COH BALANCE	\$ 1,712,893	
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REQUESTING FOR AN APPROVAL DATE OF MARCH 2013.

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

24555 DPS SPECIAL INTEREST BEARING

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

4	6	24555	12-0012	03/18/2013	LE GCC JAIBG REALIGNMENT		
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4		24555	21JG		JAIBG INTEREST BEARING	0	871,830
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DEPARTMENT OF PUBLIC SAFETY WOULD LIKE TO REQUEST A RECURRING REQUIREMENT REALIGNMENT TO CORRECT A CONSOLIDATION CROSSWALK FUND LEVEL ERROR. ORIGINALLY, FUND LEVEL 2J15 WAS ESTABLISHED AS A CROSSWALKED FUND UNDER THE NEW DPS COST CENTER STRUCTURE; HOWEVER DURING THE LAST WEEK OF JUNE 2012 SOME OF THE ORIGINAL FUNDS/FRC'S/REVENUE SOURCES WERE MODIFIED AND RESUBMITTED TO OSC. HOWEVER, PRIOR TO THE SECOND MODIFICATION, THE ORIGINAL FILE HAD ALREADY BEEN SUBMITTED TO OSBM INFORMATION TECH STAFF TO CROSSWALK PRIOR CCPS'S CONTINUATION BUDGET TO CONVERT BUDGET TO THE NEWLY ESTABLISHED DPS FINANCIAL COST STRUCTURE FOR SFY 2012-2013. A MAJORITY OF THESE TYPE CORRECTIONS WERE IDENTIFIED AND CORRECTED DURING THE WORKSHEET I PROCESS; HOWEVER, IT APPEARS THIS WAS ALSO OVERLOOKED.

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AS SHOWN IN THE BD701 REPORT; ALL JAIBG INTEREST BEARING ACTIVITIES ARE UNDER FUND LEVEL 21JG BUT CONTINUATION BUDGET IS REFLECTED IN FUND LEVEL 2J15. REQUEST IS BEING MADE TO CORRECT THIS BUDGETARY ENTRY.

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REQUESTING THIS REVISION TO BE APPROVED WITH AN EFFECTIVE DATE OF MARCH 2013.

4	9	24555	12-0013	03/18/2013	LE EST'D JAG INT. BEARING CASH BALANCE		
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4		24555	21JG		JAIBG INTEREST BEARING	0	867,808
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DEPARTMENT OF PUBLIC SAFETY WOULD LIKE TO REQUEST A INCREASE IN REQUIREMENT, RECEIPTS, AND FUND CASH BALANCE FOR JAIBG INTEREST BEARING ACCNT (FUND LEVEL 21JG). REQUESTING TO INCREASE CURRENT YTD RECEIPTS FOR IN THE AMOUNT OF \$ 412,798 AS WELL AS ESTABLISHING OUR CURRENT UNBUDGETED CASH BALANCE OF \$455,010. PLEASE FIND BELOW THE RECONCILIATION OF THE UNBUDGETED CASH BALANCE.

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CURRENT CASH ON HAND	\$	1,739,638	
LESS CURRENT AUTH BUDGET	(871,830)	REFER TO BR# 12-0012

UNBUDGETED BALANCE	\$	867,808	
LESS BUDGET YTD RCPTS	(412,798)	

UNBUDGETED COH BALANCE	\$	455,010	

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OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24555 DPS SPECIAL INTEREST BEARING

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

REQUESTING FOR AN APPROVAL DATE OF MARCH 2013.

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	6	13700	12-0529	03/31/2013	NCFS NEW HIRE POS 6002302 REDUCE BUDGT		
5		13700	1014		HUMAN RESOURCES POSITION # 60032302 IS A NEW HIRE BEING BROUGHT IN AT A LOWER RATE THAN WHAT BEACON CURRENTLY HAS POSITION BUDGETED. OLD POS SAL WAS \$30,360 AND THE NEW SALARY IS \$28,363. ACTION IN SALARY CONTROL ON LINE # 227 FOR 1510 ACCT 1211 EXCESS BEING MOVED TO SALARY RESERVES. YOUR APPROVAL IS REQUESTED.	0	812
5	4	13700	12-1156	01/09/2013	NCFS STRATEGIC PLANNING 161041112009		
5		13700	1610		NCFS Federal Grants THIS IS THE FEDERAL STRATEGIC PLANNING TOOL FEDERAL GRANT 161041112009. THIS GRANT EXPIRES ON 9/30/13 THIS YEAR AND WE NEED TO SPEND THE \$21,176 REMAINING BALANCE. THERE ARE 5 REVENUE LINES ASSOCIATED WITH THIS GRANT. THE STEWARDSHIP 5388A7 IS DEPLETED. WE ARE INCREASING OUR BUDGET BY \$2426 AND SETTING UP OUR REMAINING REVENUE LINES. PER CURRENT BD701. THANKS LAB	0	2,426
5	4	13700	12-1157	01/09/2013	NCFS SECONDARY INDUSTRY DIRECTORY		
5		13700	1610		NCFS Federal Grants THIS IS A NEW FEDERAL GRANT SECONDARY INDUSTRY DIRECTORY 1610 4124 2012. THE GRANT TOTAL IS \$50,000. CURRENTLY WORKING ON SETTING UP A CONTRACT WITH NCSU FOR \$40,000. YOUR APPROVAL IS GREATLY APPRECIATED. THANKS LAB.	0	50,000
5	4	13700	12-1163	01/22/2013	NCFS 1610 4105 2010 BUDGET SET UP		
5		13700	1610		NCFS Federal Grants BUDGET SET UP FOR 1610 4105 2010 FIRE ENVIRONMENT. BUDGET IS SET UP FOR PLANNED EXPENDITURES FOR CURRENT YEAR. NO BD701 TO USE, INITIAL SETUP.	0	83,300
5	4	13700	12-1164	01/22/2013	NCFS 1610 4112 BUDGET		
5		13700	1610		NCFS Federal Grants	0	20,042

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

PAGE 102
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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BUDGET REVISION TO CLEAN UP NEGATIVES 1610 4112. USED CURRENT BD701 FOR REVISION.

5	6	13700	12-1171	01/22/2013	NCFS POS 60031786 BUDGET FOR IN 15105080		
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5		13700	1510		NC Forest Service PER BD 701 WITH RUN DATE OF 1-15-13; DISTRICT 8 PROGRAM BUDGET IS UNDER BUDGETED FOR POSITION # 60031786. SALARY = \$12,318 FOR 40% RECEIPT PORTION OF POSITION THAT IS SPLIT FUNDED. FAILURE TO APPROVE REVISION WILL RESULT IN SHORTAGE FOR OBLIGATED PERSONNEL. REVISION BUDGETS DIFFERENCE NEEDED IN ORDER TO MATCH BEACON. YOUR APPROVAL IS GREATLY APPRECIATED AT THIS TIME. THANK YOU	0	12,152
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5	6	13700	12-1172	01/22/2013	NCFS EXCESS TO SALARY RESERVES IN 1014		
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5		13700	1014		HUMAN RESOURCES PER SALARY CONTROL AS OF 1-15-13, LINES 52 DECREASED SALARIY FOR POSITION # 60032184 WHICH WAS NEW HIRE EFFECT 1-2-13. REVISION PUTS EXCESS INTO DACS SALARY RESERVE ACCOUNT ALONG WITH EXCESS FRINGE NO LONGER NEEDED IN ORDER TO MATCH BEACON AND REDUCE EXCESS BUDGET IN SALARY CONTROL. REVISION PUTS OVERALL BUDGET FOR 1510 MORE IN LINE WITH ACTUAL OBLIGATED PERSONNEL COSTS. YOUR APPROVAL IS GREATLY APPRECIATED AT THIS TIME. THANK YOU. THIS IS LINE 52 OF SALARY CONTROL, 1510 1211	0	1,668
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5	4	13700	12-1173	01/29/2013	NCFS 1610-4454-2012 PREPAREDNESS AVN		
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5		13700	1610		NCFS Federal Grants THIS REVISION IS TO SET UP THE PREPAREDNESS GRANT FOR AVIATION.THE FUNDS ARE PLACED IN THE APPROPRIATE LINE ITEM TO COVER CURRENT AND EXPECTED EXPENDITURES. NOTHING ON BD 701 AS OF YET FOR 1610-4454-2012. GRANT NO: 12-DG-11083136-001 GRANT PERIOD: 10/1/11 THROUGH 9/30/14 AVAILABLE TO BUDGET: \$100,000 BUDGETING: \$75,000 APPROVAL APPRECIATED.	0	75,000
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5	6	13700	12-1174	01/22/2013	NCFS POS 60032180 NEW HIRE		
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OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1014			HUMAN RESOURCES PER LINE # 53 IN SALARY CONTROL UNDER 1510 ACCOUNT 531211 NEW HIRE FOR POSITION # 60032180 HAS GENERATED EXCESS SALARY RESERVE WHICH IS BEING MOVED INTO FUND 1014 WHERE IT IS MANAGED. OLD POS SAL WAS \$101,420 AND CURRENT SALARY IS NOW \$95,000 ACCORDING TO BEACON. FAILURE TO APPROVE WILL CAUSE EXCESS TO BE BUDGETED FOR OBLIGATED PERSONNEL COST FOR 1510-5401. YOUR APPROVAL IS REQUESTED. THANK YOU	0	4,564
5	6	13700	12-1176	01/22/2013	NCFS POS 60031980 PROMOTION		
5	13700	1510			NC Forest Service POSITION # 60031980 HAS BEEN FILLED AS A PROMOTION 1-14-13 THUS REQUIRING A SALARY INCREASE. POSITION IS SPLIT 60/40 WITH OLD SALARY BEING \$33,086. NEW SALARY NOW WILL BE \$36,312. REVISION PRO-RATES INCREASE FOR 6 MONTHS FOR REMAINDER OF FY. COUNTY RECEIPTS WILL MAKE UP INCREASE FOR RECEIPT SIDE. NCFS REQUEST PERMISSION TO USE SALARY RESERVES OUT OF 1014 FUND TO COVER THE APPROPRIATED INCREASE PERSONNEL OBLIGATION. LINES 55 AND 40 CAN BE SEEN IN SALARY CONTROL FOR THIS ACTION. YOUR APPROVAL IS REQUESTED. THANK YOU	0	2,627
5	6	13700	12-1177	01/22/2013	NCFS POS 60032115 SALARY INCREASE		
5	13700	1510			NC Forest Service POSITION # 60032115 HAS RECEIVED A SALARY ADJUSTMENT EFFECTIVE 1-15-13 BASED ON LINES 54 AND 39 IN SALARY CONTROL UNDER 1510S 531211 AND 531212 ACCOUNTS RESPECTIVELY. POSITION IS SPLIT FUNED 60/40 W/ OLD SALARY = \$29,547. NEW SALARY IS NOW \$32,502. REVISION PRO-RATES INCREASE FOR SIX MONTH REMAINDER OF FY. NCFS REQUEST THE USE OF SALARY RESERVES FROM 1014 TO COVER INCREASED APPROPRIATION PORTION TO MEET REVISED PERSONNEL OBLIGATION NOW SHOWING IN BEACON. COUNTY RECEIPTS WILL MAKE UP THE INCREASE RECEIPTED PORTION FOR POSITION. YOUR APPROVAL IS GREATLY APPRECIATED.	0	1,801
5	6	13700	12-1180	02/24/2013	NCFS FFEO POS 60032156 12MO TRAINEE PROG		
5	13700	1530			NCFS Dare Bomb Range FIRE FIGHTER EQUIP OPERATOR POSITION # 60032156 HAS COMPLETED ITS 12 MONTH TRAINEE PROGRESSION AND IS ENTITLED TO PAY INCREASE PER OSP POLICY	0	752

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

EFFECTIVE DATE 10-1-12. POSITION IS 100% RECEIPTED. SEE LINE # 13 IN SALARY
 SALARY CONTROL FOR 1530 ACCOUNT 531212.
 OLD SALARY = \$29,763 NEW SALARY = \$30,586.
 MORE ACTIONS TO FOLLOW WITH THIS SAME POSITION WHO HAS COMPLETED ALL FFEO
 TRAINEE PROGRESSIONS INCREASES WHICH HAS BEEN APPROVED RETRO PER OSP.
 YOUR APPROVAL IS APPRECIATED. THANK YOU

5 6 13700 12-1182 01/29/2013 NCFs 1535 EXCESS TO SALARY RESERVES 1014

5	13700	1014			HUMAN RESOURCES	0	9,715
PER SALARY CONTROL DATED 1-23-13, THE BRIDGE YOUNG OFFENDERS PROGRAM BUDGET IN 1535 IS OVER BUDGETED IN SALARIES. PER THE BD 701 DATED 1-23-13, THE AUTHORIZED BUDGET FOR 1535 FUND IS OVER BUDGETED ALSO IN FRINGE. REVISION REDUCES BUDGET TO MATCH BEACON AND OBLIGATED PERSONNEL FRINGE C OST WHILE MOVING THE EXCESS TO SALARY RESERVE FUND 1014 WHERE IT IS MANAGED. THIS WILL PUT BUDGET IN LINE WITH ACTUALS. YOUR APPROVAL IS REQUESTED AND IS GREATLY APPRECIATED AT THIS TIME. THANK YOU							

5 6 13700 12-1183 01/31/2013 NCFs LEO EXCESS TO SALARY RESERVES 1014

5	13700	1014			HUMAN RESOURCES	0	5,902
PER SALARY CONTROL DATED 1-23-13 THE LAW ENFORCEMENT ACCOUNT 531231 FOR 1510 SHOWS BEING OVERBUDGETED. REVISION REDUCES EXCESS SALARY AND FRINGE BUDGETED FOR LE AND MOVES IT INTO THE SALARY RESERVE FUND 1014 WHERE IT IS MANAGED. POS # 60031747 IS NOT LE, EVEN THOUGH BEACON SHOWS IT AS BEING LE. POS # 60032222 IS LE, BUT DOESN'T REFLECT THAT IN BEACON. THESE 2 POSITIONS ARE BEING CHARGED CORRECTLY UNDER THEIR RESPECTIVE 531211 & 531231 ACCOUNTS. THERE IS \$331 DIFFERENCE IN SALARIES FOR THESE 2 POSITIONS, WHICH MAKES THE ACTUAL LE PERSONNEL OBLIGATION = \$492,207. TICKET HAS BEEN PUT IN WITH BEST SHARED SERVICES TRYING TO GET THIS CLEARED UP. REVISIONS REMOVES ALL EXCESS BUT THE \$331 TRULY NEEDED. YOUR APPROVAL IS REQUESTED. THANK YOU							

5 6 13700 12-1186 01/29/2013 NCFs POS # 60031984 NEW HIRE

5	13700	1014			HUMAN RESOURCES	0	3,632
POSITION # 60031984 IS SPLIT FUNDED BY 3 DIFFERENT RCCS BOTH APPROPRIATED							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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AND RECEIPTED. OLD SALARY = \$ 38,030. NEW HIRE SALARY = \$28,618 EFFECTIVE 1-7-13. ACTION CAN BE SEEN IN SALARY CONTROL ON LINES 56 AND 41 UNDER 1510 ACCOUNTS 531211 AND 531212. EXCESS BEING MOVED INTO SALARY RESERVES IN FUND 1014 WHERE IT IS MANAGED. YOUR APPROVAL IS REQUESTED. THANK YOU

5	6	13700	12-1187	01/31/2013	NCFS CO-FM NPS BRANCH SALARY GEROW/JONES		
5		13700	1510		NC Forest Service POSITIONS 60032204 AND 60032205 ARE FULLY RECEIPTED POSITIONS THAT WERE SPLIT FUNDED THIS FY ON BR 12-0976. THESE 2 POSITIONS ACTUALLY NEED TO BE FULLY FUNDED OUT OF ITS ORGINIAL FUNDING 1510-5420. REVISION REMOVES THE BUDGETED SALARY & FRINGE FOR THESE 2 POSITIONS OUT OF 1610 CENTERS AND BACK INTO 1510-5420 EFFECTIVE 1-1-13. THESE ACTIONS CAN BE SEEN ON LINES 26 & 27 UNDER 1610 AND LINES 45 & 46 FOR 1510 IN SALARY CONTROL. FAILURE TO APPROVE REVISION WILL RESULT IN FEDERAL GRANT CENTERS BEING OVER BUDGETED AND 1510-5420 TO BE UNDER BUDGETED WHERE POSITIONS NOW RESIDE PER BEACON. YOUR APPROVAL IS REQUESTED. THANK YOU	0	28,204

5	4	13700	12-1188	02/24/2013	NCFS SET UP BUDGET FOR 1610-4455-2012		
5		13700	1610		NCFS Federal Grants NCFS SETTING UP BUDGET FOR SPECIAL FUND 1610-4455-2012. YOUR APPROVAL WILL BE APPRECIATED. DTM NCFS SET UP TITLE IV PREPAREDNESS. YOUR APPROVAL WILL BE APPRECIATED. DTM	0	57,740

5	6	13700	12-1190	02/24/2013	NCFS POS 60031877 FTII SAL ADJUSTMENT		
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OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1510			NC Forest Service POS # 60031877 HAS RECEIVED A SALARY ADJUSTMENT EFFECTIVE 2-1-13 FOR THE FORESTRY TECHNICIANS II EQUITY STUDY PER OSP. SALARY RESERVES BEING USED FOR APPROPRIATED INCREASE AND RECEIPTS INCREASED TO MATCH RECEIPT PORTION OF INCREASE FOR SPLIT FUNDED POSITION. FAILURE TO APPROVE WILL RESULT IN NCFS BUDGETS BEING UNDER BUDGETED TO MEET OBLIGATED PERSONNEL. LINES 89 & 75 IN SCS FOR 1510. YOUR APPROVAL IS REQUESTED. THANKS THANK YOU	0	665
5	6	13700	12-1191	02/04/2013	NCFS POS 60032050 FTII SALARY ADJUSTMENT		
5	13700	1510			NC Forest Service POS # 60032050 HAS RECEIVED A SALARY ADJUSTMENT FOR EQUITY FOR FORESTRY TECHNICIANS PER OSP, EFFECTIVE 2-1-13. REVISION USES SALARY RESERVES FOR APPROPRIATION PORTION INCREASE AND RECEIPTS INCREASED TO MATCH REMAINDER FOR SPLIT FUNDED POSITION. FAILURE TO APPROVE WILL RESULT IN UNDER CENTER BEING UNDER BUDGETED TO MEET OBLIGATED PERSONNEL COST. SEE LINES # 65 AND 51 IN SCS FOR 1510. YOUR APPROVAL IS REQUESTED.	0	71
5	6	13700	12-1192	02/24/2013	NCFS POS 60031890 SALARY ADJUSTMENT INC		
5	13700	1510			NC Forest Service PER OSP POS # 60031890 HAS BEEN AWARDED A SALARY ADJUSTMENT INCREASE FOR FORESTRY TECHNICIANS EFFECTIVE 2-1-13. FAILURE TO REPEAT REVISION WILL CAUSE BUDGET TO BE SHORT IN MEETING ITS OBLIGATED PERSONNEL. SALARY RESERVES BEING USED FOR THE APPROPRIATED INCREASE AND COUNTY RECEIPTS COVER THE RECEIPTED PORTION OF SPLIT FUNDED POSITION. LINES 76 & 90 FOR 1510 IN SCS. YOUR APPROVAL IS APPRECIATED. THANK YOU	0	1,537
5	6	13700	12-1193	02/24/2013	NCFS POS 60031983 FT II EQUITY ADJUST		
5	13700	1510			NC Forest Service PER OSP, FORESTRY TECHNICIAN POSITIONS HAVE BEEN AWARDED A SALARY ADJUSTMENT DUE TO EQUITY STUDY APPROVED EFFECTIVE 2-1-13. POS #60031983 OLD SALARY WAS \$33,948 AND NEW SALARY IS NOW \$37,160. SALARY RESERVES ARE BEING USED	0	1,630

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS USED FOR RECEIPT PORTION OF
 SPLIT FUNDED POSITION. FAILURE TO APPROVE WILL CAUSE SHORTAGE IN BUDGET FOR
 OBLIGATED PERSONNEL. LINES 86 & 100 IN 1510 SCS. YOUR APPROVAL IS REQUESTED.

5	6	13700	12-1194	02/04/2013	NCFS POS 60032040 FTII EQUITY ADJUSTMENT		
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5		13700	1510		NC Forest Service	0	1,626
PER OSP, FORESTRY TECHNICIAN POSITIONS HAVE BEEN AWARDED A SALARY ADJUSTMENT FOR EQUITY STUDY APPROVED EFFECTIVE 2-1-13. POS # 60032040 OLD SALAY WAS \$32,001 AND NEW SALARY WILL BE \$35,201. SALARY RESERVES BEING USED TO COVER INCREASED APPROPRIATION AND BURNING RECEIPTS COVER THE RECEIPTED PERCENT AGE FOR SPLIT FUNDED POSITION. FAILURE TO APPROVE WILL CAUSE PROGRAM BUDGET TO BE SHORT IN MEETING ITS OBLIGATED PERSONNEL. SCS LINE 64 IN 1211 AND LINE 50 FOR 1212 IN 1510. YOUR APPROVAL IS REQUESTED. THANK YOU							

5	6	13700	12-1195	02/04/2013	NCFS POS 60031924 SALARY ADJUSTMENT		
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5		13700	1510		NC Forest Service	0	1,689
PER OSP, FORESTRY TECHNICIAN POSITIONS HAVE RECEIVED A SALARY ADJUSTMENT FOR EQUITY STUDY EFFECTIVE 2-1-13. POS # 60031924 OLD SALARY WAS \$33,246 AND NEW SALARY IS \$36,571. SALARY RESERVES BEING USED TO COVER APPROPRIATION INCREASE AND COUNTY RECEIPTS MAKE UP THE DIFFERENCE FOR SPLIT FUNDED POS. FAILURE TO APPROVE REVISION WILL CAUSE SHORTAGE IN MEETING PERSONNEL OBLIGATIONS. LINES 62 AND 48 IN SCS FOR 1510. YOUR APPROVAL IS REQUESTED. THANK YOU							

5	6	13700	12-1196	02/24/2013	NCFS POS 60032026 SALARY ADJUSTMENT		
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5		13700	1510		NC Forest Service	0	1,725
PER OSP, FORESTRY TECHNICIAN POSITION HAS RECEIVED A SALARY ADJUSTMENT DUE TO EQUITY STUDY EFFECTIVE 2-1-13. OLD SALARY WAS \$43,278 AND NEW SALARY WILL BE \$46,674. SALARY RESERVES BEING USED FOR APPROPRIATIONS INCREASE AND COUNTY RECEIPTS COVER REMAINDER FOR SPLIT FUNDED POSITION. FAILURE TO APPROVE WILL RESULT IN SHORTAGE IN BUDGET TO MEET OBLIGATED PERSONNEL COST. LINES 89 & 103 IN 1510 ACCOUNTS FOR SCS. YOUR APPROVAL IS REQUESTED. THANK YOU							

5	6	13700	12-1197	02/24/2013	NCFS POS # 60031921 SALARY ADJUSTMENT		
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OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1510			NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN POSITION HAS BEEN AWARDED A SALARY ADJUSTMENT FOR EQUITY STUDY EFFECTIVE 2-1-13. OLD SALARY WAS \$44,430. NEW SALARY IS \$45,952. SALARY RESERVES BEING USED TO APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER DIFFERENCE FOR SPLIT FUNDED POSITION. FAILURE TO APPROVE REVISION WILL CREATE SHORTAGE IN OBLIGATED PERSONNEL. LINES 81 & 95 SCS FOR 1510 ACCOUNTS. YOUR APPROVAL IS GREATLY APPRECIATED. THANK YOU	0	773
5	6	13700	12-1198	02/04/2013	NCFS POS 60031929 SALARY ADJUSTMENT		
5	13700	1510			NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN POSITION HAS RECEIVED A SALARY ADJUSTMENT FOR EQUITY STUDY EFFECTIVE 2-1-13. OLD SALARY WAS \$32,015 AND NEW SALARY IS \$35,217. SALARY RESERVES USED FOR APPROPRIATION INCREASE WITH RECEIPTS COVERING 40% OF SPLIT FUNDED POSITION. FAILURE TO APPROVE REVISION WILL CAUSE NEGATIVE IN OBLIGATED PERSONNEL COSTS. LINES 63 AND 49 IN SCS FOR 1510. YOUR APPROVAL IS APPRECIATED. THANK YOU	0	1,627
5	6	13700	12-1199	02/24/2013	NCFS POS 60031872 SALARY ADJUSTMENT		
5	13700	1510			NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN POSITION HAS RECEIVED A SALARY ADJUSTMENT FOR EQUITY STUDY EFFECTIVE 2-1-13. OLD SALARY WAS \$37,412 WITH NEW SALARY NOW \$39,452. SALARY RESERVES USED FOR APPROPRIATIONS INCREASE AND COUNTY RECEIPTS MAKE UP DIFFERENCE NEEDED FOR SPLIT FUNDED POSITION. FAILURE TO APPROVE REVISION WILL RESULT IN NEGATIVE BUDGET REQUIREMENT FOR OBLIGATED PERSONNEL. LINES 87,88,& 74 IN 1510 SCS. APPROVAL REQUESTED. THANK YOU	0	1,036
5	6	13700	12-1400	02/24/2013	NCFS POS 60031911 SALARY ADJUSTMENT		
5	13700	1510			NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN POSITION HAS RECEIVED A SALARY ADJUSTMENT INCREASE FOR EQUITY STUDY EFFECTIVE 2-1-13. OLD SALARY WAS 42,116 AND NEW SALARY IS \$42,121. SALARY RESERVES BEING USED FOR APPROPRIATED INCREASE WITH COUNTY RECEIPTS FOR THE RECEIPTED PORTION OF SPLIT FUNDED POS. FAILURE TO APPROVE WILL RESULT IN NEGATIVE TO MEET OBLIGATED PERSONNEL.	0	2

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
CODE	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

LINES 79 & 93 FOR 1510 SCS. YOUR APPROVAL IS REQUESTED.

5	6	13700	12-1401	02/24/2013	NCFS POS 60031852 FT II EQUITY INCREASE	0	484
5		13700	1510		NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN POSITION HAS RECEIVED A SALARY ADJUST- MENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY = \$35,045 AND NEW SALARY = \$35,998. SALARY RESERVES BEING USED FOR APPROPRIATION INCREASE WITH COUNTY RECEIPTS MAKING UP RECEIPT PORTION OF SPLIT FUNDED POSITION. FAILURE TO APPROVE WILL CAUSE SHORTFALL IN MEETING OBLIGATED PERSONNEL. LINES 75 & 63 FOR 1510 IN SCS. YOUR APPROVAL IS REQUESTED. THANK YOU	0	484

5	6	13700	12-1402	02/24/2013	NCFS POS # 60031892 SALARY ADJUST	0	136
5		13700	1510		NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN II POSITION HAS RECEIVED SALARY ADJUST MENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY = \$40,659 WITH NEW SALARY = \$40,928. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS MAKE UP RECEIPT PERCENTAGE OF SPLIT FUNDED POS. FAILURE TO APPROVAL IS CAUSE SHORTAGE IN BUDGET TO MEET OBLIGATED PERSONNEL. LINES 77 & 91 IN 1510 SCS. YOUR APPROVAL IS REQUESTED. THANK YOU	0	136

5	6	13700	12-1403	02/24/2013	NCFS POS # 60031844 SALARY ADJUST	0	1,976
5		13700	1510		NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN II POSITION HAS RECEIVED SALARY ADJUST MENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY = \$38,906 WITH NEW SALARY = \$42,797 SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS MAKE UP RECEIPT PERCENTAGE OF SPLIT FUNDED POS. FAILURE TO APPROVAL IS CAUSE SHORTAGE IN BUDGET TO MEET OBLIGATED PERSONNEL. LINES 74 & 62 IN 1510 SCS. YOUR APPROVAL IS REQUESTED. THANK YOU	0	1,976

5	6	13700	12-1404	02/24/2013	NCFS POS # 60031918 SALARY ADJUST	0	829
5		13700	1510		NC Forest Service	0	829

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
					PER OSP APPROVAL, FORESTRY TECHNICIAN II POSITION HAS RECEIVED SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY = \$41,402 WITH NEW SALARY = \$43,032 SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS MAKE UP RECEIPT PERCENTAGE OF SPLIT FUNDED POS. FAILURE TO APPROVAL IS CAUSE SHORTAGE IN BUDGET TO MEET OBLIGATED PERSONNEL. LINES 94 & 80 IN 1510 SCS. YOUR APPROVAL IS REQUESTED. THANK YOU		
5	6	13700	12-1405	02/24/2013	NCFS POS # 60032034 SALARY ADJUST		
5		13700	1510		NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN II POSITION HAS RECEIVED SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY = \$42,907 WITH NEW SALARY = \$45,324 SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS MAKE UP RECEIPT PERCENTAGE OF SPLIT FUNDED POS. FAILURE TO APPROVAL IS CAUSE SHORTAGE IN BUDGET TO MEET OBLIGATED PERSONNEL. LINES 105 & 91 IN 1510 SCS. YOUR APPROVAL IS REQUESTED. THANK YOU	0	1,227
5	6	13700	12-1406	02/24/2013	NCFS POS # 60031939 SALARY ADJUST		
5		13700	1510		NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN II POSITION HAS RECEIVED SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY = \$46,084 WITH NEW SALARY = \$46,611 SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS MAKE UP RECEIPT PERCENTAGE OF SPLIT FUNDED POS. FAILURE TO APPROVAL IS CAUSE SHORTAGE IN BUDGET TO MEET OBLIGATED PERSONNEL. LINES 83 & 97 IN 1510 SCS. YOUR APPROVAL IS REQUESTED. THANK YOU	0	269
5	6	13700	12-1407	02/24/2013	NCFS POS 60032283 SALARY ADJUSTMENT		
5		13700	1510		NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN POSITION HAS RECEIVED A SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$37,742 AND NEW SALARY IS \$37,788. SALARY RESERVES BEING USED TO COVER INCREASE FOR 100% APPROPRIATED POSITION. FAILURE TO APPROVAL WILL RESULT IN NEGATIVE BALANCE IN ORDER TO MEET OBLIGATED PERSONNEL. LINE 108 IN 531211 ACCT FOR 1510 IN SCS. YOUR APPROVAL IS REQUESTD. THANK YOU	0	22

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	6	13700	12-1408	02/24/2013	NCFS POS # 60032002 SALARY ADJUST		
5		13700	1510		NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN II POSITION HAS RECEIVED SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY = \$35,947 WITH NEW SALARY = \$38,824 SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS MAKE UP RECEIPT PERCENTAGE OF SPLIT FUNDED POS. FAILURE TO APPROVAL IS CAUSE SHORTAGE IN BUDGET TO MEET OBLIGATED PERSONNEL. LINES 87 & 101 IN 1510 SCS. YOUR APPROVAL IS REQUESTED. THANK YOU	0	1,461
5	6	13700	12-1409	02/24/2013	NCFS POS # 60031853 SALARY ADJUST		
5		13700	1510		NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN II POSITION HAS RECEIVED SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY = \$42,925 WITH NEW SALARY = \$44,476 SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS MAKE UP RECEIPT PERCENTAGE OF SPLIT FUNDED POS. FAILURE TO APPROVAL IS CAUSE SHORTAGE IN BUDGET TO MEET OBLIGATED PERSONNEL. LINES 73 & 86 FOR 1510 SCS. YOUR APPROVAL IS REQUESTED. THANK YOU	0	789
5	6	13700	12-1410	02/24/2013	NCFS POS # 60031968 SALARY ADJUST		
5		13700	1510		NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN II POSITION HAS RECEIVED SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY = \$35,647 WITH NEW SALARY = \$39,212 SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS MAKE UP RECEIPT PERCENTAGE OF SPLIT FUNDED POS. FAILURE TO APPROVAL IS CAUSE SHORTAGE IN BUDGET TO MEET OBLIGATED PERSONNEL. SEE LINE 80 & 68 IN 1510 SCS YOUR APPROVAL IS REQUESTED. THANK YOU	0	1,810
5	6	13700	12-1411	02/07/2013	NCFS POS 60032126 SALARY ADJUSTMENT		
5		13700	1510		NC Forest Service PER OSP APPROVAL FORESTRY TECH II POS HAS RECEIVED A SALARY ADJUSTMENT FOR	0	165

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

EQUITY EFFECTIVE 2-1-13. SALARY RESERVES BEING USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS FOR SPLIT FUNDED POSITION. FAILURE TO APPROVE WILL LEAD TO SHORTAGE IN BUDGET FOR OBLIGATED PERSONNEL. SEE LINE # 72 & 60 IN SCS FOR 1510 ACCOUNTS. YOUR APPROVAL IS REQUESTED.

5	6	13700	12-1412	02/24/2013	NCFS POS 60032022 SAL ADJUSTMENT FTII		
5		13700	1510		NC Forest Service	0	1,625
PER OSP APPROVAL FORESTRY TECH II POS HAS RECEIVED A SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS FOR SPLIT FUNDED POS. OLD SALARY WAS \$32,001 NEW SALARY IS \$35,201. FAILURE TO APPROVE REVISION WILL RESULT IN NEGATIVE BUDGET FOR OBLIGATED PERSONNEL. SEE LINES LINES 69 & 81. IN SCS FOR 1510. YOUR APPROVAL IS APPRECIATED. THANK YOU							

5	6	13700	12-1413	02/24/2013	NCFS POS 60031934 SAL ADJUST FT II		
5		13700	1510		NC Forest Service	0	1,670
PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$ 32,879, NEW SALARY IS NOW \$36,167. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. LINES 82 & 96 FOR 1510 IN SCS. YOUR APPROVAL IS REQUESTD. THANK YOU							

5	6	13700	12-1414	02/24/2013	NCFS POS 60032031 SAL ADJUST FT II		
5		13700	1510		NC Forest Service	0	1,558
PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$34,030, NEW SALARY IS NOW \$37,097. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. LINES 90 & 104 IN 1510 SCS. YOUR APPROVAL IS REQUESTD. THANK YOU							

5	6	13700	12-1415	02/24/2013	NCFS POS 60032056 SAL ADJUST FT II		
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OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1510			NC Forest Service PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$42,853, NEW SALARY IS NOW \$44,005. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. LINES 106 & 92 IN 1510 FOR SCS. YOUR APPROVAL IS REQUESTED. THANK YOU	0	585
5	6	13700	12-1416	02/24/2013	NCFS POS 60032290 SALARY ADJUSTMENT		
5	13700	1510			NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN II POSITION HAS RECEIVED A SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY = \$ 23,263 NEW SALARY = \$44,759. POSITION IS FULLY APPROPRIATED. USING SALARY RESERVES TO COVER INCREASE. FAILURE TO APPROVE WILL RESULT IN BUDGET NOT MEETING PERSONNEL OBLIGATION. LINE 109 IN 1510 ACCT 531211 FOR SCS. YOUR APPROVAL IS REQUESTED. THANKS	0	760
5	6	13700	12-1417	02/24/2013	NCFS POS 60032016 SAL ADJUST FT II		
5	13700	1510			NC Forest Service PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$43,404, NEW SALARY IS NOW \$46,046. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. LINES 111 & 95 FOR 1510 IN SCS. YOUR APPROVAL IS REQUESTED. THANK YOU	0	1,342
5	6	13700	12-1418	02/24/2013	NCFS POS 60031952 SAL ADJUST FT II		
5	13700	1510			NC Forest Service PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$33,010, NEW SALARY IS NOW \$36,311. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND FORESTATION RECEIPTS FOR SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. LINES 84 & 98 FOR 1510 SCS ACCOUNTS.	0	1,675

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

YOUR APPROVAL IS REQUESTD. THANK YOU

5 6 13700 12-1419 02/24/2013 NCFS POS 60032062 SAL ADJUST FT II

5	13700	1510			NC Forest Service	0	1,073
PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$34,795, NEW SALARY IS NOW \$36,909. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. LINES 113 & 97 IN 1510 FOR SCS.							
YOUR APPROVAL IS REQUESTD. THANK YOU							

5 6 13700 12-1420 02/24/2013 NCFS POS 60031883 SAL ADJUST FT II

5	13700	1510			NC Forest Service	0	1,076
PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$34,759, NEW SALARY IS NOW \$36,877. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. LINES 110 & 94 IN 1510 FOR SCS.							
YOUR APPROVAL IS REQUESTD. THANK YOU							

5 6 13700 12-1421 02/24/2013 NCFS POS 60032023 SAL ADJUST FT II

5	13700	1510			NC Forest Service	0	147
PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$44,156, NEW SALARY IS NOW \$44,445. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. LINES 112 & 96 IN 1510 FOR SCS.							
YOUR APPROVAL IS REQUESTD. THANK YOU							

5 6 13700 12-1422 02/24/2013 NCFS POS 60031954 SAL ADJUST FT II

5	13700	1510			NC Forest Service	0	1,078
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OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
					PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$36,734, NEW SALARY IS NOW \$38,856. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. LINES 85 & 99 IN 1510 SCS ACCOUNTS. YOUR APPROVAL IS REQUESTD. THANKS		
5	6	13700	12-1423	02/24/2013	NCFS POS 60031842 SAL ADJUST FT II		
5		13700	1510		NC Forest Service PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$32,001, NEW SALARY IS NOW \$35,201. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. LINES 72 & 85 FOR 1510 ACCOUNTS IN SCS. YOUR APPROVAL IS REQUESTD. THANKS	0	1,625
5	6	13700	12-1424	02/24/2013	NCFS POS 60031860 SAL ADJUST FT II		
5		13700	1510		NC Forest Service PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$32,166, NEW SALARY IS NOW \$33,334. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. SEE LINES 76 & 64 IN SCS FOR 1510. YOUR APPROVAL IS REQUESTED. THANK YOU	0	594
5	6	13700	12-1425	02/24/2013	NCFS POS 60032063 SAL ADJUST FT II		
5		13700	1510		NC Forest Service PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$35,451, NEW SALARY IS NOW \$37,348. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. SEE LINES 82 & 70 IN SCS FOR 1510 ACCTS. YOUR APPROVAL IS REQUESTED. THANKS	0	962

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

PAGE 116
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	6	13700	12-1426	02/24/2013	NCFS POS 60031895 SAL ADJUST FT II		
5		13700	1510		NC Forest Service PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$36,432, NEW SALARY IS NOW \$38,039. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. LINES 78 & 92 IN 1510 SCS ACCOUNTS. YOUR APPROVAL IS REQUESTD. THANK YOU	0	816
5	6	13700	12-1427	02/24/2013	NCFS POS 60032068 SAL ADJUST FT II		
5		13700	1510		NC Forest Service PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$34,630, NEW SALARY IS NOW \$37,505. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. LINES 107 & 93 IN 1510 ACCOUNTS IN SCS. YOUR APPROVAL IS REQUESTD. THANK YOU	0	1,461
5	6	13700	12-1428	02/25/2013	NCFS POS 60031839 SAL ADJUST FT II		
5		13700	1510		NC Forest Service PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY WAS \$35,571, NEW SALARY IS NOW \$37,286. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. LINES 73 & 61 FOR 1510 IN SCS. YOUR APPROVAL IS REQUESTED. THANK YOU	0	872
5	6	13700	12-1429	02/25/2013	NCFS POS 60032017 SAL ADJUST FT II		
5		13700	1510		NC Forest Service PER OSP APPROVAL FORESTRY TECH II POS HAS REC'D SALARY ADJUSTMENT FOR EQUITY	0	845

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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EFFECTIVE 2-1-13. OLD SALARY WAS \$35,153, NEW SALARY IS NOW \$36,815. SALARY RESERVES USED FOR APPROPRIATION INCREASE AND COUNTY RECEIPTS COVER SPLIT FUNDED POS. NOT APPROVING REVISION WILL RESULT IN FAILURE TO MEET OBLIGATED PERSONNEL COST FOR NCFS. LINES 88 & 102 IN 1510 SCS ACCOUNTS. YOUR APPROVAL IS REQUESTD.

5	6	13700	12-1430	02/04/2013	NCFS POS 60032148 FFEO TRAINEE PROGRESS		
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5		13700	1530		NCFS Dare Bomb Range	0	503
POSITION # 60032148 HAS COMPLETED FIRE FIGHTER EQUIPMENT OPERATOR 12 MONTH TRAINEE PROGRESSION PER OSP APPROVAL AND IS ENTITLED FOR SALARY INCREASE EFFECTIVE 1-30-13. 100% RECEIPTED POS. OLD SAL = \$29,763, NEW SAL = \$30,586 FAILURE TO APPROVAL REVISION WILL RESULT IN SHORTAGE TO MEET OBLIGATED PERSONNEL FOR DARE BOMB RANGE PROGRAM BUDGET. SEE LINE 8 IN SCS FOR 1530. YOUR APPROVAL IS APPRECIATED. THANK YOU							

5	6	13700	12-1431	02/25/2013	NCFS POS 60031936 EXCESS TO SAL RESERVES		
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5		13700	1014		HUMAN RESOURCES	0	3,107
NCFS EMPLOYEE PROMOTED TO POSITION # 60031936. POSITION CURRENTLY BUDGETED \$45,594 AND THE NEW SALARY WILL BE \$37,097. EXCESS APPROPRIATED SALARY AND FRINGE BEING MOVED TO SALARY RESERVE ACCOUNT IN 1014 WHERE IT IS MANAGED. RECEIPT PORTION OF SPLIT FUNDED POSITION IS BEING REDUCED SINCE IT IS NO LONGER NEEDED. THIS PROMOTION WAS EFFECTIVE 1-23-13. REDUCTION CAN BE SEEN IN SCS ON LINES 78 AND 66 IN 1211 AND 1212 ACCOUNTS FOR 1510. YOUR APPROVAL IS APPRECIATED. THANK YOU							

5	6	13700	12-1432	02/04/2013	NCFS POS 60032151 FFEO TRAINEE PROGRESS		
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5		13700	1530		NCFS Dare Bomb Range	0	503
POSITION # 60032151 HAS COMPLETED FIRE FIGHTER EQUIPMENT OPERATOR 12 MONTH TRAINEE PROGRESSION PER OSP APPROVAL AND IS ENTITLED FOR SALARY INCREASE EFFECTIVE 1-30-13. 100% RECEIPTED POS. OLD SALARY = \$29,763, NEW SAL = \$30586 FAILURE TO APPROVE REVISION WILL RESULT IN SHORTAGE TO MEET OBLIGATED PERSONNEL FOR DARE BOMB RANGE PROGRAM BUDGET. SEE LINE 9 IN SCS FOR 1530. YOUR APPROVAL IS APPRECIATED. THANK YOU							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

PAGE 118
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	6	13700	12-1433	02/25/2013	NCFS POS 60032293 SALARY ADJUSTMENT		
5		13700	1510		NC Forest Service PER OSP APPROVAL, FORESTRY TECHNICIAN II POSITION HAS RECEIVED A SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. POS SALARY = \$32,015, EMPLOYEE HIRED SALARY = \$35,217. SALARY RESERVES USED FOR INCREASE . LINE # 142 IN 1510 ACCOUNT 531211 SHOWS CORRECTED ACTION FOR POS # 60032293. FAILURE TO APPROVE WILL CAUSE SHORTAGE IN BUDGET IN ORDER TO MEET OBLIGATED PERSONNEL. YOUR APPROVAL IS REQUESTED. THANK YOU	0	1,626
5	6	13700	12-1434	02/07/2013	NCFS POS 60031798 FFEO TRAINEE PROGRESS		
5		13700	1510		NC Forest Service FIRE FIGHTER EQUIPMENT OPERATOR POSITION #60031798 HAS BEEN APPROVED FOR SALARY INCREASE FOR COMPLETING 18 MONTH FFEO TRAINEEPROGRESSION PER OSP CLASSIFICATION. OLD SALARY = \$30,953 AND NEW SALARY = \$31,809. FAILURE TO APPROVE WILL CAUSE SHORTAGE IN 1510-5090 BUDGET FOR OBLIGATED PERSONNEL. POSITION IS 100% APPROPRIATED. SALARY RESERVES BEING USED FOR INCREASE. SEE SCS LINE 70 FOR ACCT 531211 FOR 1510 TO GO WITH THIS REVISION. YOUR APPROVAL IS REQUESTED. THANK YOU	0	435
5	6	13700	12-1435	02/25/2013	NCFS POS 60031806 18 MO FFEO TRAINEE PRO		
5		13700	1510		NC Forest Service POS # 60031806 HAS RECEIVED 18 MO FIRE FIGHTER EQUIPMENT OPERATOR (FFEO) TRAINEE PROGRESSION INCREASE PER OSP CLASSIFICATION APPROVAL. THIS IS EFFECT 2-1-13. OLD SALARY = \$30,953 AND NEW SALARY = \$31,809. POS IS 100% FULLY APPROPRIATED, THUS USING SALARY RESERVES FOR INCREASE. FAILURE TO APPROVE REVISION WILL RESULT IN LACK OF FUNDS BUDGETED TO MEET OBLIGATED PERSONNEL IN 1510-5100. SEE LINE # 114 IN SCS. YOUR APPROVAL IS REQUESTED. THANK YOU	0	435
5	6	13700	12-1437	03/18/2013	NCFS POS 60032128 REDUCTION IN BEACON		
5		13700	1014		HUMAN RESOURCES	0	144

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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POSITION # 60032128 REDUCED IN BEACON TO MATCH EMPLOYEE ACTUAL SALARIED AMOUNT EFFECTIVE 1-1-13 IN SCS. REFER TO LINE # 207 FOR ACCOUNT 531211 AND LINE # 154 ACCOUNT 531212 FOR FUND 1510. EXCESS APPROPRIATIONS BEING MOVED TO SALARY RESERVES IN 1014 WHERE IT IS MANAGED. THE EXCESS RECEIPTED PORTION IS BEING REDUCED. FAILURE TO APPROVE REVISION WILL CAUSE NCFS BUDGET TO BE OVERBUDGETED FOR OBLIGATED PERSONNEL COST. YOUR APPROVAL IS REQUESTED. THANK YOU

5	6	13700	12-1438	03/18/2013	NCFS POS # 60031883 SCS CONTROL ADJUST		
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5		13700	1014		HUMAN RESOURCES	0	1
POSITION # 600321883 SHOWS ACTION IN SALARY CONTROL FOR ACCOUNT 531211 IN FUND 1510 ON LINE # 201 WITH AN EFFECTIVE DATE OF 2-1-13. EXCESS SALARY BEING MOVED TO SALARY RESERVE ACCOUNT IN FUND 1014. FAILURE TO APPROVE REVISION WILL SHOW NCFS BUDGET OVER THE OBLIGATED PERSONNEL ACTUALLY NEEDED. YOUR APPROVAL IS REQUESTED. THANK YOU							

5	4	13700	12-1443	02/25/2013	NCFS 1610-4186-2012 SFA/AVIATION		
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5		13700	1610		NCFS Federal Grants	0	14,562
THIS REVISION IS TO SET UP THE 2012 SFA-AVIATION BUDGET TO COVER EXPECTED EXPENDITURES. NOTHING ON BD 701. APPROVAL IS APPRECIATED.							

5	6	13700	12-1444	02/25/2013	NCFS POS 60031865 PROMOTION		
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5		13700	1510		NC Forest Service	0	377
POSITION # 60031865 PROMOTED NCFS EMPLOYEE. OLD SALARY WAS \$40,322 AND NEW SALARY IS NOW \$40,941. POSITION IS SPLIT FUNDED. INCREASE COVERED BY SALARY RESERVES AND COUNTY RECEIPTS. SEE LINES 77 & 65 FOR 1510 IN SCS. FAILURE TO APPROVE WILL RESULT IN BUDGET SHORTAGE TO MEET OBLIGATED PERSONNEL. YOUR APPROVAL IS APPRECIATED. THANK YOU							

5	6	13700	12-1446	02/25/2013	NCFS POS 60031935 NEW HIRE		
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OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1510			NC Forest Service POSITION # 60031935 IS A NEW HIRE. OLD SALARY WAS \$27,971 SPLIT 60/40. NEW SALARY NOW = \$31,000. SALARY RESERVES USED TO APPROPRIATION INCREASE AND COUNTY RECEIPTS USED FOR RECEIPTION PORTION OF SPLIT FUNDED COUNTY POSITION. FAILURE TO APPROVE REVISION WILL RESULT IN BUDGET SHORTAGE OBLIGATED PERSONNEL. LINES 125 AND 100 IN 1510 SCS SHOWS ACTION EFFECTIVE 2-11. YOUR APPROVAL IS REQUESTED AND APPRECIATED AT THIS TIME. THANK YOU	0	1,538
5	6	13700	12-1450	02/25/2013	NCFS POSITION 60032228 NEW HIRE		
5	13700	1510			NC Forest Service POSITION 60032228 IS A NEW HIRE THAT REQUIRES SALARY RESERVES IN ORDER TO INCREASE BUDGETED SALARY FOR POSITION. OLD SALARY WAS \$31,615 AND NEW SALARY IS \$39,198. SEE LINE # 145 IN 1510 ACCOUNT 531211 FOR ACTION. FAILURE TO APPROVE WILL CAUSE SHORTAGE IN BUDGET FOR OBLIGATED PERSONNEL. YOUR APPROVAL IS APPRECIATED. THANK YOU	0	3,852
5	6	13700	12-1451	02/25/2013	NCFS PROMOTION POS 60031614		
5	13700	1510			NC Forest Service LAW ENFORCEMENT OFFICE POSITION # 60031614 HAS PROMOTED NCFS EMPLOYEE TO POSITION EFFECTIVE 1-1-13. SALARY RESERVES NEEDED IN ORDER TO BRING POSITION SALARY UP TO NEW SALARIED AMOUNT. OLD SALARY WAS \$59,791 NEW SALARY IS NOW \$66,418. LAW ENFORCEMENT RECEIVED A HIGHER RATE OF RETIREMENT THAN REGULAR CERTIFIED EMPLOYEES. THEIR RATE IS 19.23%. CALCULATIONS DONE FOR 6 MONTHS BASED ON ACTION EFFECTIVE DATE. SEE LINE # 2 IN 1510 ACCT 531231. FAILURE TO APPROVE WILL RESULT IN BUDGET SHORTAGE TO MEET OBLIGATED PERSONNEL. YOUR APPROVAL IS REQUESTED. THANK YOU	0	4,204
5	6	13700	12-1454	02/25/2013	NCFS POS 60031989 REVERSAL		
5	13700	1014			HUMAN RESOURCES REVISION REVERSES BR 12-1131 THAT SWITCHED FUNDING FOR POSITION # 60031989	0	12,151

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

PAGE 121
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

EFFECTIVE 10-1-12. IT WAS LATER DECIDED POSITION NEEDED TO STAY 60/40 SPLIT.
 REVERSING ENTRIES CAN BE SEE IN LINES 147 & 105 IN SCS UNDER 1510 ACCOUNTS.
 NO CHANGE IN SALARY, FUNDING ONLY. ANNUALIZED SALARY LINES NOT INCLUDED IN
 BR 12-1131 THUS THEY ARE NOT BEING INCLUDED IN 12-1454.
 YOUR APPROVAL IS REQUESTED. THANK YOU

5 6 13700 12-1455 02/28/2013 NCFS POS 60032145

5	13700	1530		NCFS Dare Bomb Range		0	829
DARE BOMB RANGE POSITION # 60032145 RECEIVED PAY INCREASE EFFECT 9/24/13 PER							
SALARY CONTROL LINE # 3 FOR 1530 ACCT 531212. OLD SALARY WAS \$41,385 NEW							
SALARY IS NOW \$42,201. REVISION JUST NOW BEING DONE TO CLEAR UP BALANCE IN							
SCS DUE TO ACTIONS BEING DONE WITHOUT REVISIONS TO MATCH. YOUR APPROVAL IS							
APPRECIATED. THANK YOU							

5 6 13700 12-1456 02/25/2013 NCFS POS 60032157 DARE BOMB RANGE IRA

5	13700	1530		NCFS Dare Bomb Range		0	3,617
DARE BOMB RANGE POSITION # 60032157 RECEIVED AN INRANGE ADJUSTMENT EFFECTIVE							
9/1/12 PER SALARY CONTROL LINE # 2 FOR 1530 ACCOUNT 531212. OLD SALARY WAS							
\$35,622 AND NEW SALARY IS NOW \$39,184. ACTION DONE WITHOUT BUDGET REVISION							
THUS BR BEING DONE NOW AS PART OF THE CLEAN UP OF EXCESS BUDGETED SALARY IN							
SALARY CONTROL SYSTEM FOR 1530.							
YOUR APPROVAL IS APPRECIATED AT THIS TIME.							
THANK YOU							

5 4 13700 12-1458 02/28/2013 NCFS 1610-4456-2012 REGION 2

5	13700	1610		NCFS Federal Grants		0	10,000
NCFS REGION 2 ALLOCATION OF THE 2012 FEDERAL PREPAREDNESS IS \$85,000. THIS							
FY THEY EXPECT TO SPEND \$10,000. REVISION SETS UP FUNDS FOR THESE & FUTURE							
PURCHASES BY RELOADING NEXT FY. NO BD 701. YOUR APPROVAL IS REQUESTED.							

5 6 13700 12-1460 02/28/2013 NCFS POS 60031654 REDUCTION MATCH BEACON

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1014			HUMAN RESOURCES REVISION REDUCES THE BUDGETED AMOUNT FOR POSITION # 60031654 TO MATCH BEACON POS BUDGETED SALARY WAS \$29,856, BUT EMPLOYEE ACTUAL SALARY = \$28,618. ACTION CAN BE SEEN ON LINE # 193 IN 1510 ACCOUNT 531211. EXCESS MOVED TO SALARY RESERVES WHERE IT IS MANAGED IN 1014. FAILURE TO APPROVE WILL CAUSE EXCESS TO BE BUDGETED FOR OBLIGATED PERSONNEL COSTS IN RCC, 1510-5120. YOUR APPROVAL IS APPRECIATED. THANK YOU.	0	1,005
5	6	13700	12-1462	03/18/2013	NCFS POS 60032033 REDUCTION BEACON SCS		
5	13700	1014			HUMAN RESOURCES POS # 60032033 WAS OVER BUDGETED IN BEACON. LINE # 151 FOR ACCOUNT 531212 IN 1510 AND ACCOUNT 531211 LINE # 204 FOR 1510 SHOWS THE REDUCTION IN SALARY CONTROL WITH AN EFFECTIVE DATE OF 1/1/13. EXCESS APPROPRIATIONS MOVED TO SALARY RESERVES IN 1014 AND RECEIPT PORTION IS BEING REDUCED. NOT APPROVING REVISION WILL CAUSE NCFS BUDGETS TO SHOW OVER BUDGETED FOR SALARY & FRINGE PER BEACON. YOUR APPROVAL IS APPRECIATED. THANK YOU	0	160
5	6	13700	12-1463	03/18/2013	NCFS POS 60031716 INCREASE SCS 200		
5	13700	1510			NC Forest Service POSITION # 60031716 WAS UNDER BUDGETED IN BEACON. PER SALARY CONTROL ENTRY ON LINE 200 IN 1510 ACCOUNT 531211 SALARY WAS INCREASED TO MATCH BEACON. SALARY RESERVES BEING USED TO COVER INCREASE TO 1510-5030 CENTER. FAILURE TO APPROVE REVISION WILL CAUSE NCFS BUDGETS TO BE UNDER FUNDED FOR OBLIGATED PERSONNEL. YOUR APPROVAL IS APPRECIATED. THANK YOU	0	1,996
5	6	13700	12-1465	02/28/2013	NCFS POS 60032055 BEACON REDUCE SAL		
5	13700	1014			HUMAN RESOURCES REVISION REDUCES EXCESS BUDGETED SALARY IN BEACON FOR POSITION # 60032055	0	2,844

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
					WITH AN EFFECTIVE DATE 11-1-12. BEACON POS AMOUNT WAS \$43,911 WHEN ACTUAL EMPLOYEE SALARY EQUALS \$38,078. EXCESS APPROPRIATIONS MOVED TO SALARY RESERVE ACCOUNT IN 1014 WHERE IT IS MANAGED AND COUNTY RECEIPT PORTION IS REDUCED IN THIS REVISION. ACTIONS CAN BE SEEN IN SCS FOR 1510 FOR ACCOUNT 531211 ON LINE # 199 AND IN ACCOUNT 531212 ON LINE # 147. FAILURE TO APPROVE REVISION WILL SHOW INFLATED NCFS BUDGET FOR OBLIGATED PERSONNEL. YOUR APPROVAL IS REQUESTED. THANK YOU		
5	6	13700	12-1466	03/18/2013	NCFS POS 60032023 SCS ADJUSTMENT		
5		13700	1014		HUMAN RESOURCES POSITION # 60032023 IS A FORESTRY TECHNICAN II THAT RECEIVED AN EQUITY STUDY INCREASE EFFECTIVE 2-1-13. THERE WAS AN ISSUE WITH THE SPREADSHEET USED TO CALCULATE INCREASE, THUS ADJUSTED ENTRIES HAD TO BE MADE. LINES # 150 IN ACCOUNT 531212 FOR 1510 AND LINE # 203 FOR ACCOUNT 531211. APPROPRIATED SALARY MOVED TO SALARY RESERVE FUND 1014. RECEIPT PORTION REDUCED. NOT APPROVING REVISION WILL SHOW NCFS OVER BUDGETED FOR PERSONNEL. YOUR APPROVAL IS REQUESTED.	0	1
5	6	13700	12-1471	03/18/2013	NCFS POS 60064865 TRANSFER		
5		13700	1014		HUMAN RESOURCES POSITION # 60064865 IS A TRANSFER WITH A LOWER SALARY THAN WHAT IS CURRENTLY BUDGETED IN BEACON. EFFECTIVE 3/11/13 PER SALARY CONTROL LINE # 13 IN FUND 1535. OLD SALARY WAS \$29,470 AND NEW SALARY IS NOW \$28,826. 100% APPROPRIATE POSITION. EXCESS SALARY & FRINGE MOVED TO FUND 1014 WHERE SALARY RESERVES IS MANAGED. NOT APPROVING WILL CAUSE NCFS BUDGET TO BE OVER BUDGETED FOR ACTUAL OBLIGATED PERSONNEL AND NOT MATCH BEACON. YOUR APPROVAL IS REQUESTED. THANK YOU	0	262
5	6	13700	12-1472	03/31/2013	NCFS POS 60032058 NEW HIRE		
5		13700	1014		HUMAN RESOURCES POSITION # 60032058 IS A NEW HIRE BROUGHT IN AT A LOWER RATE THAN WHAT IS CURRENTLY BUDGETED IN BEACON. OLD SALARY WAS \$30,890 AND NEW SALARY IS NOW \$27,872 EFFECTIVE 3/12/13 IN SCS FOR 1510 ACCOUNT 531211 ON LINE # 215 AND	0	735

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

PAGE 124
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

LINE # 163 FOR ACCOUNT 531212. EXCESS APPROPRIATIONS MOVED TO SALARY RESERVE
 AND RECEIPTS REDUCED. NOT APPROVING WILL RESULT IN NCFS BUDGETS BEING OVER
 BUDGETED AND NOT MATCH BEACON. YOUR APPROVAL IS APPRECIATED.
 THANK YOU

5	6	13700	12-1473	03/31/2013	NCFS POS 60064926 NEW HIRE LOWER RATE		
5		13700	1014		HUMAN RESOURCES	0	649
POSITION # 60064926 IS A NEW HIRE BROUGHT IN AT A LOWER RATE THAN WHAT IS CURRENTLY BUDGETED FOR POSITION IN BEACON. OLD SALARY WAS \$29,470 AND THE NEW SALARY IS NOW \$27,875. THIS IS EFFECTIVE 3/18/13 PER ACTION SHOWN IN SALARY CONTROL IN 1535 ON LINE # 17. EXCESS APPROPRIATED SALARY & FRINGE MOVED TO SALARY RESERVE FUND 1014. FAILURE TO APPROVE WILL CAUSE FUND 1535 TO BE OVER BUDGETED AND NOT MATCH BEACON. YOUR APPROVAL IS REQUESTED. THANK YOU							

5	6	13700	12-1474	03/31/2013	NCFS POS 60064234 NEW HIRE LOWER RATE		
5		13700	1014		HUMAN RESOURCES	0	510
POSITION # 60064234 IS A NEW HIRE BROUGHT IN AT A LOWER RATE THAN WHAT IS CURRENTLY BUDGETED FOR POSITION IN BEACON. OLD SALARY WAS \$30,081 AND THE NEW SALARY IS NOW \$28,826. THIS IS EFFECTIVE 3/18/13 PER ACTION SHOWN IN SALARY CONTROL IN 1535 ON LINE # 16. EXCESS APPROPRIATED SALARY & FRINGE MOVED TO SALARY RESERVE FUND 1014. FAILURE TO APPROVE WILL CAUSE FUND 1535 TO BE OVER BUDGETED AND NOT MATCH BEACON. YOUR APPROVAL IS REQUESTED. THANK YOU							

5	6	13700	12-1475	03/31/2013	NCFS POS 60032156 LINE # 30 SCS 1530		
5		13700	1530		NCFS Dare Bomb Range	0	397
POSITION # 60032156 IS A FIRE FIGHTER EQUIP OPERATOR WHO HAS COMPLETED FFEO TRAINING PROGRESSION PER OSP CLASSIFICATION. ACTION CAN BE SEEN ON LINE 30 IN 1535 FOR SALARY CONTROL. NEW SALARY = \$32,191 PER LINE # 30 IN SCS. POSITION IS FULLY RECEIPTED SUPPORTED BY COOPERATIVE AGREEMENT WITH THE US AIR FORCE TO PROVIDE 24/7 FIRE CONTROL ON THE DARE BOMB RANGE. FAILURE TO APPROVE WILL RESULT IN NCFS BUDGET BEING SHORT TO MEET OBLIGATED PERSONNEL. YOUR APPROVAL IS REQUESTED. THANK YOU							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	6	13700	12-1476	03/04/2013	NCFS POS 60031903 FFEO TRAINEE PROGRESS		
5		13700	1510		NC Forest Service FIRE FIGHTER EQUIPMENT OPERATOR POSITION # 60031903 HAS RECEIVED A TRAINEE PROGRESSION INCREASE EFFECTIVE 2-22-13. THIS IS ALLOWED PER OSP APPROVAL FOR FFEO CLASSIFICATION. ACTION CAN BE SEEN ON LINE 198 IN ACCOUNT 531211 FOR 1510 AND LINE 146 FOR ACCOUNT 531212 FOR 1510 SINCE POSITION IS SPLIT FUNDED. SALARY RESERVES USED FOR APPROPRIATED PORTION INCREASE AND COUNTY RECEIPTS COVERS RECEIPTED PORTION OF POSITION. FAILURE TO APPROVE WILL RESULT IN BUDGETED SHORTAGE TO MEET OBLIGATED PERSONNEL FOR NCFS EMPLOYEES. YOUR APPROVAL IS REQUESTED THANK YOU	0	620
5	6	13700	12-1477	03/18/2013	NCFS POS 60032016 SCS ADJUSTMENT		
5		13700	1510		NC Forest Service POSITION # 60032016 IS A FORESTRY TECH II THAT RECEIVED AN EQUITY STUDY PAY INCREASE EFFECTIVE 2-1-13. SPREADSHEET USED HAD CALCULATION DISCREPANCY, THUS ADDITIONAL ENTRIES DONE TO ADJUST SALARIES UP OR DOWN BY \$1.00 AS NEEDED IN ORDER TO MATCH BEACON. LINE # 202 IN ACCOUNT 531211 FOR FUND 1510 SHOWS \$1.00 INCREASE WITH AN EFFECTIVE DATE OF 2-1-13. SALARY RESERVE USED FOR INCREASE. NOT APPROVING WILL SHOW BUDGET SHORT FOR PERSONNEL COST. YOUR APPROVAL IS REQUESTED. THANK YOU	0	1
5	6	13700	12-1478	03/18/2013	NCFS POS 60032156 FFEO LINE 22 SCS		
5		13700	1530		NCFS Dare Bomb Range POSITION # 60032156 HAS BEEN AWARDED FIRE FIGHTER EQUIPMENT OPERATOR TRAINEE PROGRESSION INCREASE PER THE OSP CLASSIFICATION POLICY FOR THIS TYPE OF POSITION. ACTION CAN BE SEEN IN SALARY CONTROL ON LINE # 22 FOR 1530 IN ACCT 531212. ACTION DATE PRIOR FY. REVISION NEEDED TO FIX NEGATIVE IN SCS AND TO LINE BUDGETS TO MATCH BEACON FOR OBLIGATED PERSONNEL. YOUR APPROVAL IS REQUESTED. THANK YOU	0	1,491

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	6	13700	12-1479	03/18/2013	NCFS POS 60032156 FFEO LINE 23 SCS		
5		13700	1530		NCFS Dare Bomb Range DARE BOMB RANGE FIRE FIGHTER EQUIP OPERATOR POSITION # 60032156 HAS RECEIVED ITS FFEO TRAINEE PROGRESSION INCREASE PER OSP CLASSIFICATION POLICY. ACTION CAN BE SEEN IN SALARY CONTROL IN 1530 FOR ACCOUNT 531212 ON LINE # 23 WITH AN EFFECTIVE DATE OF 10-1-12. REVISION BUDGETS RCC IN ORDER TO MATCH BEACON AND CORRECT NEGATIVE BALANCE (\$2,446) IN SCS SHOWING AS OF 3-6-13. NOT APPROVING REVISION WILL RESULT IN UNDER BUDGETED RCC TO MEET OBLIGATED PERSONNEL. THIS IS A FULLY RECEIPTED BUDGET. YOUR APPROVAL IS WELCOMED AT THIS TIME. THANK YOU	0	1,118
5	6	13700	12-1481	03/18/2013	NCFS POS 60032156 FFEO LINE 24 SCS		
5		13700	1530		NCFS Dare Bomb Range POSITION # 60032156 HAS BEEN AWARDED FIRE FIGHTER EQUIPMENT OPERATOR TRAINEE PROGRESSION INCREASE PER THE OSP CLASSIFICATION POLICY FOR THIS TYPE OF POSITION. ACTION CAN BE SEEN IN SALARY CONTROL ON LINE # 22 FOR 1530 IN ACCT 531212. ACTION DATE PRIOR FY. REVISION NEEDED TO FIX NEGATIVE IN SCS AND TO LINE BUDGETS TO MATCH BEACON FOR OBLIGATED PERSONNEL. YOUR APPROVAL IS REQUESTED. THANK YOU	0	465
5	6	13700	12-1482	03/18/2013	NCFS POS 60032156 FFEO LINE 25 SCS		
5		13700	1530		NCFS Dare Bomb Range DARE BOMB RANGE FIRE FIGHTER EQUIP OPERATOR POSITION # 60032156 HAS RECEIVED ITS FFEO TRAINEE PROGRESSION INCREASE PER OSP CLASSIFICATION POLICY. ACTION CAN BE SEEN IN SALARY CONTROL IN 1530 FOR ACCOUNT 531212 ON LINE # 25 WITH AN EFFECTIVE DATE OF 10-1-12. REVISION BUDGETS RCC IN ORDER TO MATCH BEACON AND CORRECT NEGATIVE BALANCE IN SALARY CONTROL SYSTEM FOR 1530. APPROVING REVISION WILL RESULT IN UNDER BUDGETED RCC TO MEET OBLIGATED PERSONNEL. THIS IS A FULLY RECEIPTED BUDGET. YOUR APPROVAL IS WELCOMED AT THIS TIME. THANK YOU	0	349
5	6	13700	12-1483	03/18/2013	NCFS POS 60031673 NEW HIRE SAL INCREASE		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1510			NC Forest Service PILOT POSITION # 60031673 IS A NEW HIRE WITH A SALARY MORE THAN THE CURRENT BUDGETED AMOUNT. OLD SALARY FOR POS WAS \$53,365 AND NEW SALARY IS NOW \$56033 EFFECTIVE 3-1-13 PER LINE # 211 IN SALARY CONTROL FOR 1510 ACCOUNT 531211. SALARY RESERVES BEING USED TO INCREASE 100% APPROPRIATED POSITION SALARY. FAILURE TO APPROVE WILL RESULT IN NCFS 1510-5210 BEING UNDER BUDGETED TO MEET OBLIGATED PERSONNEL. YOUR APPROVAL IS APPRECIATED. THANK YOU	0	1,084
5	6	13700	12-1484	03/18/2013	NCFS POS 60031926 INCREASE SAL		
5	13700	1510			NC Forest Service POSITION # 60031926 IS A TRANSFER. BEACON BUDGETED SALARY WAS \$27,875 NEW SALARY IS NOW \$35,451 FOR 60/40 SPLIT FUNDED POSITION. SALARY RESERVES USED FOR APPROPRIATIONS PERCENTAGE INCREASE AND COUNTY RECEIPTS INCREASED FOR THE RECEIPTED PORTION. ACTIONS CAN BE SEEN IN SCS ON LINE # 214 IN 1510 ACCOUNT 531211 AND LINE # 162 FOR ACCOUNT 531212. FAILURE TO APPROVE WILL SHOW NCFS UNDER FUNDED TO MEET OBLIGATED PERSONNEL. YOUR APPROVAL IS APPRECIATED. THANK YOU	0	3,078
5	6	13700	12-1494	03/18/2013	NCFS POS 60032175 BEACON REDUCTION 1535		
5	13700	1014			HUMAN RESOURCES NCFS EMPLOYEE REASSIGNED TO POSITION # 60032175 PROJECT LEADER EFFECTIVE 3-1-13. POSITION BUDGETED HIGHER IN BEACON THAN EMPLOYEE CURRENT SALARY. BUDGETED SALARY = \$41,727 NEW SALARY WILL BE \$35,451. EXCESS APPROPRIATED SALARY AND FRINGE BEING MOVED TO SALARY RESERVES IN 1014, WHERE IT IS MANAGED BY DACS. ACTION CAN BE SEEN ON LINE # 12 IN 1535 FOR SALARY CONTROL SYSTEM. FAILURE TO APPROVE REVISION WILL RESULT IN NCFS BUDGETS BEING OVER BUDGETED FOR ACTUAL OBLIGATED PERSONNEL COST. YOUR APPROVAL IS APPRECIATED. THANK YOU	0	2,550
5	6	13700	12-1496	03/18/2013	NCFS POS 60032238 NEW HIRE SAL INCREASE		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

PAGE 128
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1510			NC Forest Service POSITION # 60032238 BROUGHT IN NEW HIRE AT HIGHER PAY THAN BEACON BUDGETED SALARY. ACTION WAS DONE WITHOUT BEACON FUNDING FORM CHANGE TO INCREASE THE BUDGETED AMOUNT FOR POS. LINE # 155 IN 1510 ACCOUNT 531212 SHOWS ACTION INCREASE WITH EFFECTIVE DATE OF 1-1-13. POSITION # 60032238 IS A FOREST MANAGEMENT CLERK THAT IS 100% FULLY RECEIPTED SPLIT INTO 8 COUNTY RCCS. POSITION IS SUPPORTED BY 40% COUNTY AND 60% FORESTATION RECEIPTS, THUS THE 2 DIFFERENT REVENUES FAILURE TO APPROVE WILL SHOW NCFS BUDGET UNDER FUNDED IN THE DISTRICT 1 COUNTY RCCS WHERE POSITION RESIDES IN BEACON NCAS FINANCIAL KEY CHARGING. YOUR APPROVAL IS REQUESTED. THANK YOU	0	3,058
5	6	13700	12-1497	03/18/2013	NCFS POS 60032112 REDUCE BEACON POS SAL		
5	13700	1014			HUMAN RESOURCES POSITION # 60032112 IS CURRENTLY OVER BUDGETED IN BEACON. OLD SALARY WAS \$32,879 WITH EMPLOYEE CURRENT SALARY NOW EQUALLING \$31,499. ACTION CAN BE SEEN ON LINE 153 IN 1510 ACCT 531212 AND LINE 206 FOR ACCT 531211 IN 1510 IN SCS WITH EFFECTIVE DATE 1-1-13. NOT APPROVING REVISION WILL SHOW NCFS BUDGET OVER INFLATED FOR OBLIGATED PERSONNEL. EXCESS APPROP MOVED TO SALARY RESERVE WITH RECEIPTED PORTION BEING DECREASED. YOUR APPROVAL IS APPRECIATED. THANK YOU	0	505
5	6	13700	12-1498	03/18/2013	NCFS POS 60032062 INCREASE SALARY		
5	13700	1510			NC Forest Service POSITION # 60032062 BUDGETED SALARY IN BEACON WAS SHORT, THUS ACTION DONE IN SCS WITH EFFECTIVE DATE 1-1-13 TO INCREASE BUDGET TO MATCH EMPLOYEE ACTUAL SALARY OF \$36,911. LINE # 152 FOR ACCOUNT 531212 IN 1510 AND LINE # 205 FOR ACCOUNT 531211 IN 1510 SHOW THESE \$1.00 SALARY INCREASES FOR SPLIT FUNDED POSITION. SALARY RESERVES USED FOR APPROPRIATIONS INCREASE PORTION WITH COUNTY RECEIPTS INCREASED TO COVER RECEIPTED PORTION. FAILURE TO APPROVE WILL SHOW NCFS BUDGETS UNDER FUNDED TO MEET OBLIGATED PERSONNEL. YOUR APPROVAL IS REQUESTED. THANK YOU.	0	2
5	6	13700	12-1574	01/22/2013	RESERVES FROM HR TO MP 60012279		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

PAGE 129
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1140			MEAT AND POULTRY INSPECT THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES FROM HR TO MEAT & POULTRY COST CENTER 1140 TO SUPPORT AN INCREASE IN SALARY. THIS PERSONNEL ACTION HAS GONE THROUGH THE BEACON SYSTEM AND SALARY CONTROL. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 15 OF 1140 1211 AND ON LINE 15 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS. THIS PERSONNEL ACTION IS EFFECTIVE OCT 2012 AND THE POSITION NUMBER IS 60012279.	0	3,196
5	6	13700	12-1575	01/22/2013	RESERVES FROM HR TO MP 60012251		
5	13700	1140			MEAT AND POULTRY INSPECT THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES FROM HR TO MEAT & POULTRY CENTER 1140 TO SUPPORT AN INCREASE IN SALAR DUE TO POSITION BEING FILLED AT A SALARY HIGH THAN BUDGET, HAS PASSED BEACON AND SCS. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 19 OF 1140 1211 AND ON LINE 19 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS. THIS PERSONNEL ACTION IS EFFECTIVE DEC 2012 AND THE POSITION NUMBER IS 60012251.	0	1,554
5	6	13700	12-1576	01/22/2013	RESERVES FROM HR TO MP 60012319		
5	13700	1140			MEAT AND POULTRY INSPECT THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES FROM HR TO MEAT & POULTRY CENTER 1140 TO SUPPORT AN INCREASE IN SALARY DUE TO POSITION BEING FILLED AT A SALARY HIGH THAN BUDGET, HAS PASSED BEACON AND SCS. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 13 OF 1140 1211 AND ON LINE 13 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS. THIS PERSONNEL ACTION IS EFFECTIVE OCT 2012 AND THE POSITION NUMBER IS 60012319.	0	408
5	6	13700	12-1577	01/22/2013	RESERVES FROM HR TO MP 60012357		
5	13700	1140			MEAT AND POULTRY INSPECT	0	10,686

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
<p>THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES FROM HR TO MEAT & POULTRY CENTER 1140 TO SUPPORT AN INCREASE IN SALARY DUE TO POSITION BEING FILLED AT A SALARY HIGH THAN BUDGET, HAS PASSED BEACON AND SCS. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 17 OF 1140 1211 AND ON LINE 17 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS. THIS PERSONNEL ACTION IS EFFECTIVE NOV 2012 AND THE POSITION NUMBER IS 60012357.</p>							
5	6	13700	12-1578	01/22/2013	RESERVES TO HR FROM MP 60012289		
5		13700	1014		<p>HUMAN RESOURCES</p> <p>THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES TO HR FROM MEAT & POULTRY COST CENTER 1140 TO SUPPORT A DECREASE IN SALARY. THIS PERSONNEL ACTION HAS GONE THROUGH THE BEACON SYSTEM AND SALARY CONTROL. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 12 OF 1140 1211 AND ON LINE 12 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET OBLIGATIONS. THIS PERSONNEL ACTION IS EFFECTIVE DEPT 2012 AND THE POSITION NUMBER IS 60012289.</p>	0	5,162
5	6	13700	12-1579	01/22/2013	RESERVES FROM HR TO MP 60012323		
5		13700	1140		<p>MEAT AND POULTRY INSPECT</p> <p>THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES FROM HR TO MEAT & POULTRY CENTER 1140 TO SUPPORT AN INCREASE IN SALAR DUE TO POSITION BEING FILLED AT A SALARY HIGH THAN BUDGET, HAS PASSED BEACON AND SCS. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 20 OF 1140 1211 AND ON LINE 20 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS. THIS PERSONNEL ACTION IS EFFECTIVE DEC 2012 AND THE POSITION NUMBER IS 60012323.</p>	0	810
5	6	13700	12-1580	01/22/2013	RESERVES FROM HR TO MP 60012358		
5		13700	1140		<p>MEAT AND POULTRY INSPECT</p> <p>THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES FROM HR TO MEAT & POULTRY</p>	0	737

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
					CENTER 1140 TO SUPPORT AN INCREASE IN SALAR DUE TO POSITION BEING FILLED AT A SALARY HIGH THAN BUDGET, HAS PASSED BEACON AND SCS. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 22 OF 1140 1211 AND ON LINE 22 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS. THIS PERSONNEL ACTION IS EFFECTIVE DEC 2012 AND THE POSITION NUMBER IS 60012358.		
5	6	13700	12-1581	01/22/2013	RESERVES TO HR FROM MP 60012341		
5		13700	1014		HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES TO HR FROM MEAT & POULTRY COST CENTER 1140 TO SUPPORT A DECREASE IN SALARY. THIS PERSONNEL ACTION HAS GONE THROUGH THE BEACON SYSTEM AND SALARY CONTROL. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 21 OF 1140 1211 AND ON LINE 21 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET OBLIGATIONS. THIS PERSONNEL ACTION IS EFFECTIVE DEC 2012 AND THE POSITION NUMBER IS 60012341.	0	218
5	6	13700	12-1582	01/22/2013	INCREASE BUDGET 65015753 10701962		
5		13700	1070		COMMERCIAL FEED AND PET THE DEPARTMENT SEEKS PERMISSION TO BUDGET AN INCREASE FOR POSITION 65015753 DUE TO THE VACANT POSITION BEING FILLED AT A SALARY RATE HIGHER THAN THE BUDGETED AMOUNT. THIS IS A TIME LIMITED RECEIPT SUPPORTED POSITION AS DESIGNATED IN THIS REVISION. THIS ACTION HAS CLEARED BEACON AND IS REFLECTED IN THE SALARY CONTROL SYSTEM ON LINE 1 OF 1070 1222. THE EFFECTIVE DATE OF THIS INCREASE IS DECEMBER 2012, THUS THE SAME PART PAYABLE DATE. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	647
5	6	13700	12-1583	01/22/2013	BUDGET DECREASE 60012532 11802700		
5		13700	1014		HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGET FOR POSITION 60012532	0	1,600

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
					IN COST CENTER 11802700 AND MOVE THE "RESERVES" THIS CREATES TO HUMAN RESOURCES, 1014. THIS POSITION WAS FILLED AT A SALARY LOWER THAN THE BUDGETED AMOUNT. THE EFFECTIVE DATE OF THIS NEW HIRE IS DECEMBER 2012 THUS THE DECEMBER PART PAYABLE DATE. THIS ACTION HAS CLEARED BEACON AND IS REFLECTED IN THE SALARY CONTROL SYSTEM ON LINE 6 FOR 1180 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET OBLIGATIONS.		
5	6	13700	12-1584	01/22/2013	DECREASE 60012368 11501560		
5		13700	1014		HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGET FOR POSITION 60012368 IN COST CENTER 11501560 AND MOVE THE RESERVES GENERATED TO HUMAN RESOURCES, 1014. THIS POSITION WAS FILLED AT A RATE LOWER THAN THE BUDGETED SALARY. THE EFFECTIVE DATE OF THIS HIRE WAS NOVEMBER 2012, THUS THE SAME PART PAYABLE DATE. THIS ACTION HAS CLEARED BEACON AND IS REFLECTED IN THE SALARY CONTROL SYSTEM, LINE 5 OF 1150 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 11501560 HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	963
5	6	13700	12-1585	01/22/2013	DECREASE BUDGET 60012177 11302052		
5		13700	1014		HUMAN RESOURCES THE DIVISION SEEKS PERMISSION TO DECREASE THE BUDGETED SALARY FOR POSITION 60012177 THAT IS LOCATED IN VET SERVICES, 11302052 THIS POSITION WAS FILLED AT A RATE LOWER THAN THE BUDGETED AMOUNT, EFFECTIVE DATE OF THIS CHANGE IS DECEMBER 2012. THIS ACTION HAS GONE THROUGH THE BEACON SYSTEM AND IS REFLECTED IN THE SALARY CONTROL SYSTEM, LINE 8 FOR 1130 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 11302052 HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	4,973
5	6	13700	12-1589	01/22/2013	BUDGET DECREASE 60011974 11003000		
5		13700	1014		HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGET FOR POSITION 60011974 IN COST CENTER 11003000 AND MOVE THE "RESERVES" THIS CREATES TO HUMAN RESOURCES, 1014. THE EFFECTIVE DATE OF THIS CHANGE IS OCTOBER 2012 THUS	0	7,261

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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THE SAME PART PAYABLE DATE SO IT WILL ANNUALIZE CORRECTLY NEXT YEAR.
 THIS POSITION WAS FILLED AT A RATE LOWER THAN THE BUDGETED AMOUNT.
 THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN ON THE SALARY CONTROL SYSTEM
 ON LINE 2 OF 1100 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN
 11003000 HAVING MORE MONEY BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.

5	6	13700	12-1590	01/22/2013	BUDGET DECREASE 60011978 11003000		
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5		13700	1014		HUMAN RESOURCES	0	14,445
THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGET FOR POSITION 60011978 IN COST CENTER 11003000 AND MOVE THE "RESERVES" THIS CREATES TO HUMAN RESOURCES, 1014. THE EFFECTIVE DATE OF THIS CHANGE IS OCTOBER 2012 THUS THE SAME PART PAYABLE DATE SO IT WILL ANNUALIZE CORRECTLY NEXT YEAR. THIS POSITION WAS FILLED AT A RATE LOWER THAN THE BUDGETED AMOUNT. THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN ON THE SALARY CONTROL SYSTEM ON LINE 3 OF 1100 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 11003000 HAVING MORE MONEY BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							

5	6	13700	12-1591	01/22/2013	BUDGET DECREASE 60012005 11003000		
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5		13700	1014		HUMAN RESOURCES	0	7,509
THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGET FOR POSITION 60012005 IN COST CENTER 11003000 AND MOVE THE "RESERVES" THIS CREATES TO HUMAN RESOURCES, 1014. THE EFFECTIVE DATE OF THIS CHANGE IS NOVEMBER 2012 THUS THE SAME PART PAYABLE DATE SO IT WILL ANNUALIZE CORRECTLY NEXT YEAR. THIS POSITION WAS FILLED AT A RATE LOWER THAN THE BUDGETED AMOUNT. THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN ON THE SALARY CONTROL SYSTEM ON LINE 4 OF 1100 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 11003000 HAVING MORE MONEY BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							

5	6	13700	12-1592	01/22/2013	BUDGET INCREASE 60011874 11003005		
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5		13700	1100		FOOD, DRUG AND COSMETIC A	0	1,708
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011874 IN COST CENTER 11003005 WITH THE "RESERVES" THAT ARE HOUSED IN HUMAN RESOURCES, 1014. THE EFFECTIVE DATE OF THIS CHANGE IS NOVEMBER 2012 THUS THE SAME PART PAYABLE DATE SO IT WILL ANNUALIZE CORRECTLY NEXT YEAR.							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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THIS POSITION WAS FILLED AT A RATE HIGHER THAN THE BUDGETED AMOUNT.
 THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN ON THE SALARY CONTROL SYSTEM
 ON LINE 5 OF 1100 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN
 11003005 HAVING MORE MONEY BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.

5	6	13700	12-1593	01/22/2013	BUDGET INCREASE 60034271	11003032	
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5		13700	1100		FOOD, DRUG AND COSMETIC A		0	3,419
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60034271 IN COST CENTER 11003032 WITH THE "RESERVES" THAT ARE HOUSED IN HUMAN RESOURCES, 1014. THE EFFECTIVE DATE OF THIS CHANGE IS DECEMBER 2012 THUS THE SAME PART PAYABLE DATE SO IT WILL ANNUALIZE CORRECTLY NEXT YEAR. THIS POSITION WAS FILLED AT A RATE HIGHER THAN THE BUDGETED AMOUNT. THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN ON THE SALARY CONTROL SYSTEM ON LINE 6 OF 1100 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 11003032 HAVING MORE MONEY BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.								

5	6	13700	12-1595	01/22/2013	REDUCE BUDGET 60011885	10701960	
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5		13700	1014		HUMAN RESOURCES		0	6,086
THE DIVISION SEEKS PERMISSION TO REDUCE THE BUDGET FOR POSITION 60011885 IN COST CENTER 10701960. THIS POSITION WAS FILLED AT A SALARY RATE LOWER THAN THE BUDGETED AMOUNT. THIS ACTION HAS CLEARED THE SALARY CONTROL SYSTEM AND CAN BE SEEN ON LINE 2 IN 1070 1211. THIS ACTION WAS EFFECTIVE IN NOVEMBER 2012 THUS THE NOVEMBER PART PAYABLE DATE. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 10701960 HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET PERSONAL SERVICE OBLIGATIONS.								

5	6	13700	12-1599	01/22/2013	BALANCE 531212 IN 10129		
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5		13700	1014		HUMAN RESOURCES		0	1,122
THE DEPARTMENT SEEKS PERMISSION TO BALANCE 531211 IN 10129 IN ORDER TO BALANCE THE 701 TO BEACON AND CLEAR THE NEGATIVE BALANCE IN SALARY CONTROL. FOR THE FUND 1012, 531211 IS OFF BY \$1,122 AND THIS HAS BEEN PINPOINTED IN COST CENTER 10129. THE BEACON SALARY AMOUNT FOR 10129 IS \$635,070 WHILE THE 701 HAS \$636,192, DIFFERENCE IS \$1,122. THIS DIFFERENCE IS WHAT IS SHOWN IN THE SALARY CONTROL SYSTEM.								

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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FAILURE TO APPROVE THIS REVISION WILL RESULT IN 531211 1012 TO CONTINUE
 TO BE \$1,122 OUT OF BALANCE BETWEEN THE 701, SALARY CONTROL AND BEACON.

5	6	13700	12-1602	01/29/2013	BALANCE 531211 IN AGRONOMICS 10401710		
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5		13700	1014		HUMAN RESOURCES	0	1,475
THE DIVISION REQUESTS PERMISSION TO BALANCE 531211 FOR AGRONOMICS BETWEEN BEACON, THE 701, HR SIDE OF SALARY CONTROL AND THE BUDGET SIDE OF SALARY CONTROL. BEACON AND THE HR SIDE OF SALARY CONTROL HAVE THE SALARIES TOTALING \$2,486,703 BUT THE BUDGET SIDE OF SALARY CONTROL AND THE 701 AMOUNT TO \$2,488,178 WHICH IS \$1,475 HIGHER. THEREFORE THIS REVISION IS REDUCING THE BUDGET SIDE OF SCS AND THE 701 IN ORDER FOR ALL FOUR PIECES TO BALANCE.							

5	6	13700	12-1603	01/29/2013	BALANCE 531211 IN 1020		
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5		13700	1014		HUMAN RESOURCES	0	17,353
THE DEPARTMENT SEEKS PERMISSION TO BALANCE 531211 IN MARKETS, 1020. COST CENTER 10202658 HAS \$17,353 BUDGETED IN 531211 HOWEVER, THERE IS NOT A SALARY IN BEACON FOR 531211 10202658. THE 701, BEACON AND THE HR SIDE OF SALARY CONTROL HAVE A TOTAL SALARY FOR 1020 531211 OF \$3,412,338 BUT THE BUDGET OF SCS AND THE 701 HAS \$3,429,691.							

5	6	13700	12-1605	01/29/2013	BALANCE 531561 IN 10501802		
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5		13700	1050		FEDeral-state agricultur	0	1,665
THE DEPARTMENT SEEKS PERMISSION TO SHORE UP APPROPRIATED MEDICAL INSURANCE IN 1050. COST CENTER 10501800 IS OVER BUDGETED IN THIS ACCOUNT BY \$6,123; IT HAS 12 FTES AND THE TOTAL MEDICAL SHOULD BE \$62,304 BUT IT HAS \$68,427 BUDGETED FOR AN AVAILABILITY OF \$6,123. COST CENTER 10501802 HAS 2 FTES AND MEDICAL SHOULD BE \$10,384, HOWEVER, ONLY \$2,596 IS BUDGETED, LEAVING IT \$7,788 SHORT. THIS REVISION IS MOVING THE AVAILABILITY FROM 10501800 OF \$6,123 AND THE ADDITIONAL FROM HR IN THE AMOUNT OF \$1,665. IT IS BELIEVED THAT REVISION 12-1107 CAUSED THE MEDICAL TO BE OFF.							

5	6	13700	12-1615	01/29/2013	BALANCE 531211 11501556		
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OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1014			HUMAN RESOURCES THE DIVISION SEEKS PERMISSION TO BALANCE THE 701 TO BEACON FOR 531211, COST CENTER 11501556.BEACON HAS SALARIES OF \$35,920 FOR THIS COST CENTER AND THE 701 HAS \$36,094 BUDGETED, THUS THE \$174 DIFFERENCE.	0	105
5	3 13700		12-1617	01/31/2013	ESTABLISH 65018618 11003037		
5	13700	1100			FOOD,DRUG AND COSMETIC A THE DEPARTMENT SEEKS PERMISSION TO BUDGET A TIME LIMITED POSITION FOR THE ISO/IEC GRANT IN FOOD AND DRUG, COST CENTER 11003037. THE PURPOSE OF THIS GRANT ARE LABORATORY GOALS FOR THIS COOPERATIVE AGREEMENT OPPORTUNITY TO MAINTAIN ACCREDITATION TO ISO 17025 AND TO ENHANCE THE SCOPE. THE CURRENT SCOPE, WHICH IS TEST METHOD BASED, LIMITS THE APPLICABILITY OF ACCREDITATION TO THE MATRICES SPECIFIC TO THE TEST METHODS. A FLEXIBLE SCOPE IS PURSUED IN THE ORGANIC CHEMISTRY SECTION TO ENABLE CONFIRMATION OF A BROAD RANGE OF MATRICES AND ANALYSIS. THIS REVISION IS BUDGETING FUNDS TO SUPPORT AN APPROVED TIME LIMITED POSITION FOR THIS COST CENTER. THE CLASSIFICATION OF THIS POSITION IS A CHEMIST II, WITH AN ANNUAL SALARY OF \$46,393. SINCE THIS IS EFFECTIVE, THIS YEAR IS ONLY BUDGETING 6 MONTHS. THIS POSITION REQUEST HAS ALREADY BEGUN IT'S CYCLE IN THE BEACON SYSTEM.	0	30,869
5	6 13700		12-1618	01/30/2013	SWITCH FUNDING 60012554 11902300		
5	13700	1014			HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO MOVE .6 OF FTE (POSITION 60012554) FROM APPROPRIATED TO RECEIPT SUPPORTED. THIS ACTION HAS ALREADY CLEARED THE BEACON SYSTEM, IT CAN BE SEEN IN LINE 4 OF 1190 1211 AND LINE 1 OF 1190 1212 OF THE SALARY CONTROL SYSTEM. THE EFFECTIVE DATE OF THIS CHANGE IS JULY 2012 THIS REVISION IS MOVING THE .6 FTE AND RELATED SALARY/BENEFITS TO BE SUPPORTED WITH RECEIPTS FROM 434180 (AGRICULTURE AND FORESTRY). IN ADDITION THE "SALARY RESERVES" AND RELATED BENEFITS FROM THIS MOVEMENT ARE BEING MOVE TO HUMAN RESOURCES, 1014. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN .6 OF THIS POSITION TO REMAIN BUDGETED AS APPROPRIATED ALTHOUGH BEACON HAS IT AS RECEIPT SUPPORTED.	0	51,419
5	6 13700		12-1619	01/30/2013	INCREASE 60012581 11902300		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012581 IN COST CENTER 11902300. THIS ACTION IS EFFECTIVE OCTOBER 2012 (THUS THE PART PAYABLE DATE) AND IS DUE TO THE POSITION BEING FILLED AT A SALARY HIGHER THAN THE BUDGETED AMOUNT. THE RESERVES THAT ARE BEING MOVED TO SUPPORT THIS ACTION ARE HOUSED IN HUMAN RESOURCE, 1014. THIS ACTION HAS CLEARED THE SALARY CONTROL SYSTEM AND CAN BE SEEN ON LINE 3 OF THE SALARY CONTROL SYSTEM, 1190 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 11902300 HAVING INSUFFICIENT BUDGET TO SUPPORT THIS ACTION.	0	1,274
5	6	13700	12-1621	01/31/2013	SHORE UP RECEIPT LONGEVITY IN 10127		
5	13700	1012			ADMINISTRATIVE SERVICES THE DEPARTMENT SEEKS PERMISSION TO SHORT UP RECEIPT LONGEVITY IN COST CENTER 10127 IN ORDER TO FULLY FUND OBLIGATIONS. POSITION 60011512 IS FUNDED IN 10127 WITH INDIRECT COST AND THIS POSITION RECEIVED AN INCREASE IN THE LONGEVITY PERCENTAGE DUE TO THE NUMBER OF YEARS EMPLOYED BY THE STATE. THEREFORE, THIS REVISION IS INCREASING THE BUDGET FOR LONGEVITY AND SUPPORTING THIS ACTION WITH INDIRECT COST IN 1991.	0	737
5	6	13700	12-1623	02/04/2013	ALIGN 531211 FOR SOIL & WATER 1611		
5	13700	1014			HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO ALIGN 531211 SALARIES FOR SOIL AND WATER (1611) TO BALANCE THE 701 TO BEACON. THIS REVISION IS ALSO MOVING THE RESERVES OF \$30,621 TO HUMAN RESOURCES WHERE THE DEPARTMENT OF AGRICULTURE HOUSES RESERVES. WHEN SOIL AND WATER FELL UNDER DENR, DIVISIONS WERE ALLOWED TO KEEP THEIR RESERVES IN THEIR FUND, HOWEVER AGRICULTURE KEEPS ALL SALARY RESERVES IN 1014. THE AMOUNT OF RESERVES VIA THE SALARY CONTROL SYSTEM IS \$30,621 AND THIS MATCHES THE AMOUNT THAT IS ARRIVED AT WHEN RECONCILING TO BEACON. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 531211 TO BE OFF BETWEEN COST CENTERS AND THE RESERVES NOT BEING HOUSED IN HUMAN RESOURCES DIVISION.	0	30,621
5	6	13700	12-1624	02/25/2013	INCREASE 60012113 11302010		
5	13700	1130			VETERINARY SERVICES	0	1,084

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
					THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012113 IN COST CENTER 11302010. THIS POSITION RECEIVED A 5% IN-RANGE (JOB CHANGE) WHICH IS WITHIN POLICY AND GUIDELINES. THE EFFECTIVE DATE OF THIS ACTION IS FEBRUARY 2013. THIS HAS GONE THROUGH THE BEACON SYSTEM AND IS REFLECTED IN SALARY CONTROL ON LINE 10 FOR 1130 1211. SINCE THE POSITION IS BEING INCREASED, THE "RESERVES" IT NEEDS IS BEING MOVED FROM HUMAN RESOURCES 1014 WHERE THE DEPARTMENT HOUSES SALARY RESERVE.		
5	6	13700	12-1625	02/25/2013	RESERVES TO HR FROM MP 60012317		
5		13700	1014		HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES TO HR FROM MEAT & POULTRY COST CENTER 1140 TO SUPPORT A DECREASE IN SALARY. THIS PERSONNEL ACTION HAS GONE THROUGH THE BEACON SYSTEM AND SALARY CONTROL. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 32 OF 1140 1211 AND ON LINE 32 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET OBLIGATIONS. THIS PERSONNEL ACTION IS EFFECTIVE FEBRUARY 2013 AND THE POSITION NUMBER IS 60012317.	0	256
5	6	13700	12-1626	02/25/2013	BUDGET DECREASE 60012529 11802700		
5		13700	1014		HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGET FOR POSITION 60012529 IN COST CENTER 11802700 AND MOVE THE "RESERVES" THIS CREATES TO HUMAN RESOURCES, 1014. THIS POSITION WAS FILLED AT A SALARY LOWER THAN THE BUDGETED AMOUNT. THE EFFECTIVE DATE OF THIS NEW HIRE IS FEBRUARY 2013 THUS THE FEBRUARY PART PAYABLE DATE. THIS ACTION HAS CLEARED BEACON AND IS REFLECTED IN THE SALARY CONTROL SYSTEM ON LINE 9 FOR 1180 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET OBLIGATIONS.	0	5,435
5	6	13700	12-1627	02/28/2013	BUDGET DECREASE 60012539 11802700		
5		13700	1180		PLANT PROTECTION THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012539 IN COST CENTER 11802700 AND MOVE THE "RESERVES" FROM HUMAN RESOURCES 1014	0	6,251

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

TO COVER. THIS POSITION WAS FILLED AT A SALARY HIGHER THAN THE
 BUDGETED AMOUNT. THE EFFECTIVE DATE OF THIS NEW HIRE IS FEBRUARY 2013
 THUS THE FEBRUARY PART PAYABLE DATE. THIS ACTION HAS CLEARED BEACON AND IS
 REFLECTED IN THE SALARY CONTROL SYSTEM ON LINE 8 FOR 1180 1211. FAILURE
 TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT
 FUNDS BUDGETED TO MEET OBLIGATIONS.

5 6 13700 12-1628 02/28/2013 BUDGET DECREASE 60012652 11902300

5	13700	1014		HUMAN RESOURCES		0	1,337
THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGET FOR POSITION 60012652 IN COST CENTER 11902300 AND MOVE THE "RESERVES" TO HUMAN RESOURCES 1014 TO COVER. THIS POSITION WAS FILLED AT A SALARY LOWER THAN THE BUDGETED AMOUNT. THE EFFECTIVE DATE OF THIS NEW HIRE IS FEBRUARY 2013 THUS THE FEBRUARY PART PAYABLE DATE. THIS ACTION HAS CLEARED BEACON AND IS REFLECTED IN THE SALARY CONTROL SYSTEM ON LINE 10 FOR 1190 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING MORE FUNDS BUDGETED THAN NEEDED TO MEET OBLIGATIONS.							

5 6 13700 12-1629 02/28/2013 BUDGET INCREASE 60012702 11902300

5	13700	1190		RESEARCH STATIONS OPERAT		0	296
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012702 IN COST CENTER 11902300 AND MOVE THE "RESERVES" FROM HUMAN RESOURCES 1014 TO COVER. THIS POSITION RECEIVED A 1.36% CAREER PROGRESSION SALARY INCREASE (LABOR MARKET). THE EFFECTIVE DATE OF THIS CHANGE IS FEBRUARY 2013 THUS THE FEBRUARY PART PAYABLE DATE. THIS ACTION HAS CLEARED BEACON AND IS REFLECTED IN THE SALARY CONTROL SYSTEM ON LINE 9 FOR 1190 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET OBLIGATIONS.							

5 6 13700 12-1630 02/28/2013 BUDGET INCREASE 60012610 11902300

5	13700	1190		RESEARCH STATIONS OPERAT		0	2,131
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012610 IN COST CENTER 11902300 AND MOVE THE "RESERVES" FROM HUMAN RESOURCES 1014 TO COVER. THIS POSITION RECEIVED A 9.68% CAREER PROGRESSION SALARY INCREASE							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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(LABOR MARKET). THE EFFECTIVE DATE OF THIS CHANGE IS FEBRUARY 2013
 THUS THE FEBRUARY PART PAYABLE DATE. THIS ACTION HAS CLEARED BEACON AND IS
 REFLECTED IN THE SALARY CONTROL SYSTEM ON LINE 8 FOR 1190 1211. FAILURE
 TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT
 FUNDS BUDGETED TO MEET OBLIGATIONS.

5	6	13700	12-1631	02/28/2013	BUDGET INCREASE 60012539 11802700		
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5		13700	1180		PLANT PROTECTION	0	6,251
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012539 IN COST CENTER 11802700 AND MOVE THE "RESERVES" THIS NEEDS FROM HUMAN RESOURCES, 1014. THIS POSITION WAS FILLED AT A SALARY HIGHER THAN THE BUDGETED AMOUNT. THE EFFECTIVE DATE OF THIS NEW HIRE IS FEBRUARY 2013 THUS THE FEBRUARY PART PAYABLE DATE. THIS ACTION HAS CLEARED BEACON AND IS REFLECTED IN THE SALARY CONTROL SYSTEM ON LINE 8 FOR 1180 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET OBLIGATIONS.							

5	5	13700	12-1633	02/28/2013	BALANCE 531222 10170029 TO BEACON		
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5		13700	1017		EMERGENCY PROGRAMS DIV	0	581
THE DEPARTMENT SEEKS PERMISSION TO BALANCE 531222 IN SALARY CONTROL TO BEACON FOR COST CENTER 10170029. BEACON HAS SALARIES TO BE \$154,858 BUT THE 701 HAS A BUDGET OF \$154,381. THIS REVISION WILL BALANCE THIS COST CENTER TO BEACON. IT WILL BE NOTED THAT THIS ACTION WILL CAUSE SALARY CONTROL TO BE OUT FURTHER FOR THE BUDGET SIDE. REVISION 12-1635 WILL BE DONE AS AN ANNUALIZED ONLY TO ZERO IT OUT.							

5	5	13700	12-1637	02/28/2013	INCREASE 65010190 11003025		
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5		13700	1100		FOOD, DRUG AND COSMETIC A	0	244
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 65010190 IN COST CENTER 11003025. THIS POSITION WAS FILLED AT A RATED HIGHER THAN THE BUDGETED SALARY. THIS COST CENTER IS GRANT SUPPORTED. THE DATE THIS ACTION IS EFFECTIVE IS FEBRUARY 2013, THUS THE FEBRUARY PART PAYABLE DATE. THIS HAS CLEARED BEACON AND CAN BE SEEN ON LINE 8 OF 1100 1222. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 11003025 HAVING INSUFFICIENT FUNDS							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

BUDGETED THAN NEEDED TO MEET PERSONNEL SERVICE OBLIGATIONS.

5	6	13700	12-1638	02/28/2013	INCREASE 60011541 10202620		
5		13700	1020		MARKETS	0	2,225
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011541 IN COST CENTER 10202620. THE DUTIES OF THIS POSITION HAVE EVOLVED AND WILL NOW FUNCTION AS A ADMIN. ASSISTANT I (63). ACTION HAS BEEN APPROVED BY COMMISSIONER STEVE TROXLER AND GONE THROUGH BEACON. IT CAN BE SEEN IN SALARY CONTROL FOR 1020 1211 ON LINE 24. DEPARTMENT RESERVES ARE HELD IN HUMAN RE- SOURCES, 1014, AND MOVED AS NEEDED.FAILURE TO APPROVE RESULTS IN 10202620 HAVING INSUFFICIENT BUDGETED FUNDS NEEDED TO MEET OBLIGATION. EFFECTIVE JAN.							
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5	6	13700	12-1639	02/28/2013	INCREASE 60011622 10202619		
5		13700	1020		MARKETS	0	2,050
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011622 IN COST CENTER 10202619. THE DUTIES OF THIS POSITION HAVE EVOLVED AND WILL NOW FUNCTION AS A OFFICE ASSISTANT V (61). ACTION HAS BEEN APPROVED BY COMMISSIONER STEVE TROXLER AND GONE THROUGH BEACON. IT CAN BE SEEN IN SALARY CONTROL FOR 1020 1211 ON LINES 25 & 27.DEPARTMENT RESERVES ARE HELD IN HUMAN RESOURCES, 1014, AND MOVED AS NEEDED.FAILURE TO APPROVE RESULTS IN 10202620 HAVING INSUFFICIENT BUDGETED FUNDS NEEDED TO MEET OBLIGATION. EFFECTIVE JAN.							
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5	6	13700	12-1641	02/28/2013	INCREASE 60031603 10110200		
5		13700	1011		GENERAL ADMINISTRATION	0	2,149
THE DEPARTMENT SEEKS PERMISSION TO BUDGET AN INCREASE FOR POSITION 60031603 IN COST CENTER 10110200. THIS POSITION WAS FILLED AT A SALARY HIGHER THAN THE BUDGETED AMOUNT. THE EFFECTIVE DATE OF THIS CHANGE IS FEBRUARY 2013, THUS THE SAME PART PAYABLE DATE. THIS CHANGE HAS GONE THROUGH BEACON AND CAN BE SEEN ON LINE 6 OF THE SALARY CONTROL SYSTEM FOR 1011 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 10110200 HAVING INSUFFICIENT BUDGET TO MEET PERSONNEL SERVICE OBLIGATIONS.							
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5	6	13700	12-1642	02/28/2013	INCREASE 60011471 10111207		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1011			GENERAL ADMINISTRATION THE DEPARTMENT SEEKS PERMISSION TO BUDGET AN INCREASE FOR POSITION 60011471 IN COST CENTER 101112107. THE POSITION'S ROLE HAS EVOLVED AND NOW FUNCTIONS AS A SPECIAL ASSISTANT TO THE COMMISSIONER. THIS ACTION HAS BEEN APPROVED BY OSP AND HAS CLEARED THE BEACON SYSTEM. IT CAN BE SEEN ON LINE 7 OF THE SALARY CONTROL SYSTEM 1011 1211. THE EFFECTIVE DATE OF THIS IS FEBRUARY 2013, THUS THE FEBRUARY PART PAYABLE DATE. FAILURE TO APPROVE THIS REQUEST WILL LEAVE 10111207 WITH INSUFFICIENT FUNDS TO MEET PERSONNAL SERVICE OBLIGATIONS.	0	4,681
5	6	13700	12-1643	02/28/2013	MOVE 60032135 FROM 15105210 TO 10129		
5	13700	1012			ADMINISTRATIVE SERVICES THE DEPARTMENT SEEKS PERMISSION TO MOVE POSITION 60032135 FROM 15105210 TO 10129, PER THE REQUEST OF MANAGEMENT TO BETTER SERVE THE DEPARTMENT. THIS ACTION IS EFFECTIVE DECEMBER 2012, THUS THE DECEMBER PART PAYABLE DATE. THE ACTION HAS CLEARED THE SALARY CONTROL SYSTEM AND CAN BE SEEN ON LINE 10 FOR 1012 1211 AND ON LINE 143 FOR 1510 1211. THE POSITION HELD THE TITLE AIRCRAFT MECHANIC WHILE IN 1510 BUT THE POSITION WILL BE CLASSIFIED ONCE MOVED TO A TITLE MORE APPROPRIATE FOR BUDGET AND FINANCE. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THE BUDGET FOR THIS POSITION TO REMAIN IN 1510 WHILE THE POSITION IS LOCATED IN 10129 PER BEACON.	0	32,830
5	6	13700	12-1645	02/28/2013	60032181 FROM 1510 TO 1040		
5	13700	1040			AGRONOMIC SERVICES THE DEPARTMENT SEEKS PERMISSION TO MOVE POSITION 60032181 FROM FUND 1510 TO 1040, PER THE REQUEST OF MANAGEMENT TO BETTER SERVE THE DEPARTMENT. THIS ACTION HAS GONE THROUGH BEACON AND IS REFLECTED IN THE SALARY CONTROL SYSTEM ON LINE 25 FOR 1040 1211 AND LINE 144 FOR 1510 1211. THIS POSITION CARRIED A TITLE OF ASSISTANT DIRECTOR WHILE AT THE DIVISION OF FORESTRY BUT THE POSITION WILL BE RECLASSIFIED TO ANOTHER TITLE ONCE MOVED TO THE DIVISION AGRONOMICS. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THE BUDGET FOR THIS POSITION TO REMAIN IN 1510, HOWEVER, THE EXPENSES WILL RESIDE IN 1040 AFTER FEBRUARY 1, 2013, WHICH IS THE EFFECTIVE DATE OF THIS CHANGE.	0	38,303
5	6	13700	12-1647	03/18/2013	INCREASE 60011825 10401710		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1040			AGRONOMIC SERVICES THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011825 IN COST CENTER 10401710. THIS POSITION WAS FILLED AT A RATE HIGHER THAN THE BUDGETED AMOUNT IN THE POSITION. THE EFFECTIVE DATE OF THIS ACTION IS JANUARY 2013. THIS HAS GONE THROUGH THE BEACON SYSTEM AND IS REFLECTED IN SALARY CONTROL ON LINE 30 FOR 1040 1211. SINCE THE POSITION IS BEING INCREASED, THE "RESERVES" IT NEEDS IS BEING MOVED FROM HUMAN RESOURCES 1014 WHERE THE DEPARTMENT HOUSES SALARY RESERVE.	0	2,955
5	6 13700		12-1648	03/18/2013	REDUCE POSITION 60011812 10401710		
5	13700	1014			HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGET AND RELATED FRINGES FOR POSITION 60011812 IN COST CENTER 10401710. THIS POSITION WAS FILLED AT A SALARY LOWER THAN THE BUDGETED AMOUNT. THIS REVISION IS MOVING THE SALARY RESERVE AND FRINGES CREATED TO THE HUMAN RESOURCE DIVISION, 1014. THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN ON LINE 29 OF THE SALARY CONTROL SYSTEM, 1040 1211. THE EFFECTIVE DATE OF THIS ACTION IS JANUARY 2013. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 10401710 HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET OBLIGATIONS.	0	11,569
5	6 13700		12-1649	03/18/2013	REDUCE POSITION 60011811 10401710		
5	13700	1014			HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGET AND RELATED FRINGES FOR POSITION 60011811 IN COST CENTER 10401710. THIS POSITION WAS FILLED AT A SALARY LOWER THAN THE BUDGETED AMOUNT. THIS REVISION IS MOVING THE SALARY RESERVE AND FRINGES CREATED TO THE HUMAN RESOURCE DIVISION, 1014. THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN ON LINE 28 OF THE SALARY CONTROL SYSTEM, 1040 1211. THE EFFECTIVE DATE OF THIS ACTION IS JANUARY 2013. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 10401710 HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET OBLIGATIONS.	0	221
5	6 13700		12-1651	03/18/2013	INCREASE 60012201 11302011		
5	13700	1130			VETERINARY SERVICES	0	1,639

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

PAGE 144
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
					THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012201 IN COST CENTER 11302011. THIS POSITION WAS FILLED AT A RATE HIGHER THAN THE BUDGETED AMOUNT. THE EFFECTIVE DATE OF THIS ACTION IS FEBRUARY 2013. THIS HAS GONE THROUGH THE BEACON SYSTEM AND IS REFLECTED IN SALARY CONTROL ON LINE 11 FOR 1130 1211. SINCE THE POSITION IS BEING INCREASES, THE "RESERVES" IT NEEDS IS BEING MOVED FROM HUMAN RESOURCES1014 WHERE THE DEPARTMENT HOUSES SALARY RESERVE.		
5	6	13700	12-1652	03/18/2013	INCREASE 60012125 11302031		
5		13700	1130		VETERINARY SERVICES THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012125 IN COST CENTER 11302031. THIS POSITION WAS FILLED AT A RATE HIGHER THAN THE BUDGETED AMOUNT. THE EFFECTIVE DATE OF THIS ACTION IS JANUARY 2013. THIS HAS GONE THROUGH THE BEACON SYSTEM AND IS REFLECTED IN SALARY CONTROL ON LINE 13 FOR 1130 1211. SINCE THE POSITION IS BEING INCREASES, THE "RESERVES" IT NEEDS IS BEING MOVED FROM HUMAN RESOURCES 1014 WHERE THE DEPARTMENT HOUSES SALARY RESERVE.	0	220
5	6	13700	12-1653	03/18/2013	REVERSE 12-1631		
5		13700	1014		HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO REVISION REVISION 12-1631. THE ACTION ON POSITION 60012539 WAS MISTAKENLY DONE TWICE - REVISIONS 12-1627 AND 12-1631. THEREFORE, IT HAS CAUSED SALARY CONTROL TO BE OUT OF BALANCE. THIS REVISION IS REVERSING 12-1631 SO THAT THERE IS ONLY ONE REVISION, AS SHOULD BE, ON POSITION 60012539 HITTING SALARY CONTROL AND THE 701.	0	6,251
5	6	13700	12-1654	03/18/2013	DECREASE 60012363 11501565		
5		13700	1014		HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGET FOR POSITION 60012363 IN COST CENTER 11501565 AND MOVE THE RESERVES GENERATED TO HUMAN RESOURCES, 1014. THIS POSITION WAS FILLED AT A RATE LOWER THAN THE BUDGETED SALARY. THE EFFECTIVE DATE OF THIS HIRE WAS JANUARY 2013 , THUS THE SAME PART PAYABLE DATE. THIS ACTION HAS CLEARED BEACON AND IS REFLECTED IN THE SALARY CONTROL SYSTEM, LINE 8 OF 1150 1211. FAILURE TO APPROVE THIS REQUEST WILL	0	2,960

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

PAGE 145
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
RESULT IN 11501565 HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET PERSONAL SERVICE OBLIGATIONS.							
5	6	13700	12-1656	03/18/2013	BUDGET INCREASE 60012574 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012574 IN COST CENTER 11902300 AND MOVE THE "RESERVES" FROM HUMAN RESOURCES 1014 TO COVER. THIS POSITION WAS FILLED AT A SALARY RATE THAT WAS HIGHER THAN THE BUDGETED AMOUNT. THE EFFECTIVE DATE OF THIS CHANGE IS FEBRUARY 2013 THUS THE FEBRUARY PART PAYABLE DATE. THIS ACTION HAS CLEARED BEACON AND IS REFLECTED IN THE SALARY CONTROL SYSTEM ON LINE 14 FOR 1190 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET OBLIGATIONS.	0	2,245
5	6	13700	12-1657	03/18/2013	MOVE 60011820 FROM 1040 TO 1011		
5		13700	1011		GENERAL ADMINISTRATION THE DEPARTMENT SEEKS PERMISSION TO MOVE POSITION 60011820 FROM AGRONOMICS 1040 TO CENTRAL ADMINISTRATION 1011 PER THE REQUEST OF MANAGEMENT TO BETTER SERVE THE DEPARTMENT. THIS POSITION IS CLASSIFIED AS AN AGRICULTURAL PROGRAM SPECIALIST. THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN IN SALARY CONTROL COMING OUT OF AGRONOMICS ON LINE 31 OF 1040 1211 AND INTO CENTRAL ADMIN ON LINE 10 OF 1011 1211. THE EFFECTIVE DATE OF THIS TRANSFER IS FEBRUARY 2013. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THE BUDGET FOR THIS POSITION TO CONTINUE TO RESIDE IN 1040 BUT THE EXPENSES ASSOCIATED WITH THIS POSITION TO BE RECORDED IN 1011.	0	37,756
5	6	13700	12-1659	03/18/2013	INCREASE 60012039 10901645		
5		13700	1090		PESTICIDE CONTROL AND AN THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET AND RELATED BENEFITS FOR POSITION 60012039 IN COST CENTER 10901642. THIS PERSONNEL ACTION IS EFFECTIVE FEB 2013 AND HAS GONE THROUGH BEACON AND THE SALARY CONTROL SYSTEM. IN THE SCS, IT CAN BE FOUND ON LINE 9 FOR 1212 1090. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN RECEIPT SUPPORTED SALARY AND RELATED BENEFITS TO HAVE INSUFFICIENT BUDGET THAN NEEDED FOR OBLIGATIONS.	0	2,050

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

PAGE 146
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

THE REASON FOR THIS ACTION IS THIS POSITION WAS FILLED AT A SALARY HIGHER
 THAN THE BUDGETED AMOUNT.

5 6 13700 12-1660 03/18/2013 INCREASE 60012054 10901641

5	13700	1090	PESTICIDE CONTROL AND AN			0	1,479
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET AND RELATED BENEFITS FOR POSITION 60012054 IN COST CENTER 10901641. THIS PERSONNEL ACTION IS EFFECTIVE FEB 2013 AND HAS GONE THROUGH BEACON AND THE SALARY CONTROL SYSTEM. IN THE SCS, IT CAN BE FOUND ON LINE 7 FOR 1212 1090. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN RECEIPT SUPPORTED SALARY AND RELATED BENEFITS TO HAVE INSUFFICIENT BUDGET THAN NEEDED FOR OBLIGATIONS. THE REASON FOR THIS ACTION IS THIS POSITION WAS FILLED AT A SALARY HIGHER THAN THE BUDGETED AMOUNT.							

5 6 13700 12-1680 03/31/2013 BUDGET DECREASE 60011969 11003000

5	13700	1014	HUMAN RESOURCES			0	137
THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGET FOR POSITION 60011969 IN COST CENTER 11003000 AND MOVE THE "RESERVES" THIS CREATES TO HUMAN RESOURCES, 1014. THE EFFECTIVE DATE OF THIS CHANGE IS MARCH 2013. THUS THE SAME PART PAYABLE DATE SO IT WILL ANNUALIZE CORRECTLY NEXT YEAR. THIS POSITION WAS FILLED AT A RATE LOWER THAN THE BUDGETED AMOUNT. THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN ON THE SALARY CONTROL SYSTEM ON LINE 12 OF 1100 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 11003000 HAVING MORE MONEY BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							

5 6 13700 12-1681 03/31/2013 INCREASE 60011591 10202613

5	13700	1020	MARKETS			0	1,510
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011591 IN COST CENTER 10202613. THIS POSITION HAS UNDERGONE A JOB CHANGE AND QUALIFIES FOR A POSITION IN RANGE. THIS ACTION HAS BEEN APPROVED BY HR MAN- AGER SYLVIA CRUMPLER AND GONE THROUGH BEACON. IT CAN BE SEEN IN SALARY CONTROL FOR 1020 1211 ON LINES 30. DEPARTMENT RESERVES ARE HELD IN HUMAN RESOURCES, 1014, AND MOVED AS NEEDED. FAILURE TO APPROVE RESULTS IN 10202613 HAVING INSUFFICIENT BUDGETED FUNDS NEEDED TO MEET OBLIGATION. EFFECTIVE MAR.							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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5	6	13700	12-1682	03/31/2013	BUDGET INCREASE 60012574 11902300		
5		13700 1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012574 IN COST CENTER 11902300 AND MOVE THE "RESERVES" FROM HUMAN RESOURCES 1014 TO COVER. THIS POSITION WAS FILLED AT A RATE HIGHER THAN THE BUDGETED SALARY. THE EFFECTIVE DATE OF THIS CHANGE IS FEBRUARY 2013, THUS THE FEBRUARY PART PAYABLE DATE. THIS ACTION HAS CLEARED BEACON AND IS REFLECTED IN THE SALARY CONTROL SYSTEM ON LINE 14 FOR 1190 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET OBLIGATIONS.	0	2,245

5	6	13700	12-1683	03/31/2013	INCREASE 60012116 11302010		
5		13700 1130			VETERINARY SERVICES THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012116 IN COST CENTER 11302010. THIS POSITION RECEIVED AN IN RANGE DUE TO JOB CHANGE, WHICH WAS APPROVED BY MANAGEMENT. EFFECT DATE IS MARCH 2013. THIS HAS GONE THROUGH THE BEACON SYSTEM AND IS REFLECTED IN SALARY CONTROL ON LINE 14 FOR 1130 1211. SINCE THE POSITION IS BEING INCREASES, THE "RESERVES" IT NEEDS IS BEING MOVED FROM HUMAN RESOURCES 1014 WHERE THE DEPARTMENT HOUSES SALARY RESERVE.	0	1,214

5	6	13700	12-1684	03/31/2013	DECREASE 60095974 1175		
5		13700 1014			HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO MOVE SALARY RESERVE TO HUMAN RESOURCES 1014 TO SUPPORT A SALARY DECREASE FOR POSITION 60095974 IN COST CENTER 1175. THIS DECREASE IS DUE TO A POSITION BEING FILLED AT A SALARY LOWER THAN THE BUDGETED AMOUNT IN THE POSITION. ACTION IS EFFECTIVE FEBRUARY BUT SINCE IT IS ONLY A \$1 ADJUSTMENT, IT IS PART PAYABLE IN THIS REVISION SO IT WILL ANNUALIZE CORRECTLY. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 1175 HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET SALARY OBLIGATIONS.	0	1

5	6	13700	12-1688	03/31/2013	INCREASE 60012867 10170030		
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OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1017			EMERGENCY PROGRAMS DIV THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012867 IN COST CENTER 10170030 DUE TO AN INCREASE IN SALARY. THIS POSITION IS TIME LIMITED AND RECEIPT SUPPORTED. THIS ACTION CAN BE SEEN ON LINE 9 OF THE SALARY CONTROL SYSTEM, 1017 1222. THE EFFECTIVE DATE OF THIS INCREASE IS MARCH 2013, THUS THE MARCH PART PAYABLE DATE. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT BUDGET TO MEET PERSONNEL SERVICE OBLIGATIONS.	0	2,051
5	6	13700	12-1689	03/31/2013	INCREASE 60012863 1017		
5	13700	1017			EMERGENCY PROGRAMS DIV THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012863 IN COST CENTER 1017 DUE TO AN INCREASE IN SALARY. POSITION IS APPROPRIATED, RESERVES COMING FROM HUMAN RESOURCES,1014. THIS ACTION CAN BE SEEN ON LINE 3 OF THE SALARY CONTROL SYSTEM, 1017 1211. THE EFFECTIVE DATE OF THIS INCREASE IS MARCH 2013, THUS THE MARCH PART PAYABLE DATE. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT BUDGET TO MEET PERSONNEL SERVICE OBLIGATIONS.	0	2,051
5	6	13700	12-1690	03/31/2013	INCREASE 60012865 1017		
5	13700	1017			EMERGENCY PROGRAMS DIV THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012865 IN COST CENTER 1017 DUE TO AN INCREASE IN SALARY. POSITION IS APPROPRIATED, RESERVES COMING FROM HUMAN RESOURCES,1014. THIS ACTION CAN BE SEEN ON LINE 4 OF THE SALARY CONTROL SYSTEM, 1017 1211. THE EFFECTIVE DATE OF THIS INCREASE IS MARCH 2013, THUS THE MARCH PART PAYABLE DATE. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT BUDGET TO MEET PERSONNEL SERVICE OBLIGATIONS.	0	2,049
5	6	13700	12-1691	03/31/2013	INCREASE 60011820 10111207		
5	13700	1011			GENERAL ADMINISTRATION THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011820 IN COST CENTER 10111207. THIS POSITION WAS FILLED AT A SALARY HIGHER THAN	0	8,544

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
CODE	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

THE BUDGETED AMOUNT. SINCE THE POSITION IS APPROPRIATED, THE RESERVES NEEDED ARE COMING FROM HUMAN RESOURCES, 1014. THE EFFECTIVE DATE OF THIS INCREASE IS MARCH 2013. THIS ACTION HAS CLEARED BEACON AND IS REFLECTED ON LINE 11 OF THE SALARY CONTROL SYSTEM, 1011 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONNEL SERVICE OBLIGATIONS.

5 6 13700 12-1692 03/31/2013 INCREASE 60011591 10202613

5	13700	1020		MARKETS		0	1,510
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011591 IN CENTER 10202613 DUE TO AN INCREASE IN SALARY. POSITION IS APPROPRIATED, RESERVES COMING FROM HUMAN RESOURCES, 1014. THIS ACTION CAN BE SEEN ON LINE 30 OF THE SALARY CONTROL SYSTEM, 1020 1211. THE EFFECTIVE DATE OF THIS INCREASE IS MARCH 2013, THUS THE MARCH PART PAYABLE DATE. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT BUDGET TO MEET PERSONNEL SERVICE OBLIGATIONS.							

5 6 13700 12-1693 03/31/2013 INCREASE 60011607 10202621

5	13700	1020		MARKETS		0	2,120
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011607 IN CENTER 10202621 DUE TO AN INCREASE IN SALARY. POSITION IS APPROPRIATED, RESERVES COMING FROM HUMAN RESOURCES, 1014. THIS ACTION CAN BE SEEN ON LINE 31 OF THE SALARY CONTROL SYSTEM, 1020 1211. THE EFFECTIVE DATE OF THIS INCREASE IS MARCH 2013, THUS THE MARCH PART PAYABLE DATE. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT BUDGET TO MEET PERSONNEL SERVICE OBLIGATIONS.							

5 6 13700 12-1694 03/31/2013 INCREASE 60011819 10401710

5	13700	1040		AGRONOMIC SERVICES		0	5,206
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011819 IN AGRONOMICS 10401710. THIS POSITION RECEIVED AN INCREASE DUE TO COMPETENCY EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND HAS CLEARED THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 38 OF THE SALARY CONTROL SYSTEM 1040 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

HAVING INSUFFICIENT FUNDS BUDGETED TO COVER OBLIGATED PERSONAL SERVICES.

5 6 13700 12-1695 03/31/2013 INCREASE 60011823 10401710

5	13700	1040		AGRONOMIC SERVICES	0	663
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011823 IN AGRONOMICS 10401710. THIS POSITION WAS FILLED AT A SALARY HIGHER THAN THE BUDGETED AMOUNT EFFECTIVE MARCH 2013. THIS ACTION HAS CLEARED THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 32 OF THE SALARY CONTROL SYSTEM 1040 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT BUDGET NEEDED TO COVER OBLIGATED PERSONAL SERVICES.						

5 6 13700 12-1696 03/31/2013 DECREASE 60011823 10401710

5	13700	1014		HUMAN RESOURCES	0	5,388
THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGET FOR POSITION 60011823 IN AGRONOMICS 10401710. THIS POSITION WAS FILLED AT A SALARY LOWER THAN THE BUDGETED AMOUNT EFFECTIVE MARCH 2013. THIS ACTION HAS CLEARED THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 39 OF THE SALARY CONTROL SYSTEM 1040 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING MORE BUDGETED FUNDS NEEDED TO COVER OBLIGATED PERSONAL SERVICES.						

5 6 13700 12-1697 03/31/2013 INCREASE 60011854 10501810

5	13700	1050		FEDeral-state agricultur	0	4,111
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011854 IN COST CENTER 10501810. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE, COMP SKILL CHANGE). THIS ACTION HAS BEEN APPROVED BY OSP AND HAS CLEARED THE BEACON SYSTEM. THIS ACTION CAN BE SEEN IN SALARY CONTROL ON LINE 22 FOR 1050 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.						

5 6 13700 12-1698 03/31/2013 INCREASE 60011841 10501810

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1050			FEDeral-state agricultur THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011841 IN COST CENTER 10501810. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE, COMP SKILL CHANGE). THIS ACTION HAS BEEN APPROVED BY OSP AND HAS CLEARED THE BEACON SYSTEM. THIS ACTION CAN BE SEEN IN SALARY CONTROL ON LINE 21 FOR 1050 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	4,111
5	6	13700	12-1699	03/31/2013	INCREASE 60011838 10501810		
5	13700	1050			FEDeral-state agricultur THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011838 IN COST CENTER 10501810. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE, COMP SKILL CHANGE). THIS ACTION HAS BEEN APPROVED BY OSP AND HAS CLEARED THE BEACON SYSTEM. THIS ACTION CAN BE SEEN IN SALARY CONTROL ON LINE 19 FOR 1050 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	1,499
5	6	13700	12-1700	03/31/2013	INCREASE 60011830 10501810		
5	13700	1050			FEDeral-state agricultur THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011830 IN COST CENTER 10501810. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE, COMP SKILL CHANGE). THIS ACTION HAS BEEN APPROVED BY OSP AND HAS CLEARED THE BEACON SYSTEM. THIS ACTION CAN BE SEEN IN SALARY CONTROL ON LINE 18 FOR 1050 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	4,112
5	6	13700	12-1701	03/31/2013	INCREASE 60011839 10501810		
5	13700	1050			FEDeral-state agricultur THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011839 IN COST CENTER 10501810. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY	0	4,112

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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INCREASE, COMP SKILL CHANGE). THIS ACTION HAS BEEN APPROVED BY OSP AND HAS CLEARED THE BEACON SYSTEM. THIS ACTION CAN BE SEEN IN SALARY CONTROL ON LINE 20 FOR 1050 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.

5	6	13700	12-1702	03/31/2013	DECREASE 60011890 10701960		
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5		13700	1014		HUMAN RESOURCES	0	516
THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGETED SALARY FOR POSITION 60011890 IN COST CENTER 10701960. THIS POSITION WAS FILLED AT A SALARY LOWER THAN THE BUDGETED AMOUNT. THE SALARY RESERVES THIS CREATES IS BEING MOVED TO HUMAN RESOURCES 1014 WHERE THE DEPARTMENT HOUSES RESERVES. THIS ACTION IS EFFECTIVE MARCH 2013 AND HAS GONE THROUGH BEACON. IT IS REFLECTED ON LINE 5 OF THE SALARY CONTROL SYSTEM 1070 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 10701960 HAVING MORE FUNDS BUDGETED THAN NEEDED TO SUPPORT PERSONAL SERVICE OBLIGATIONS.							

5	6	13700	12-1703	03/31/2013	INCREASE 60011879 11003005		
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5		13700	1100		FOOD, DRUG AND COSMETIC A	0	1,769
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGETED SALARY FOR POSITION 60011879 IN COST CENTER 11003005. THIS POSITION WAS REALLOCATED WITH A MARCH 2013 EFFECTIVE DATE. THIS ACTION HAS BEEN APPROVED BY OSP AND CLEARED THE BEACON SYSTEM. IT CAN BE SEEN IN THE SALARY CONTROL SYSTEM ON LINE 13 OF 1100 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS. THE RESERVES NEEDED TO SUPPORT THIS ACTION ARE BEING MOVED FROM HUMAN RESOURCES, 1014, WHERE THE DEPARTMENT HOUSES SALARY RESERVES.							

5	6	13700	12-1704	03/31/2013	INCREASE 60011870 11003005		
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5		13700	1100		FOOD, DRUG AND COSMETIC A	0	2,250
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGETED SALARY FOR POSITION 60011879 IN COST CENTER 11003005. THIS POSITION WAS REALLOCATED WITH A MARCH 2013 EFFECTIVE DATE. THIS ACTION HAS BEEN APPROVED BY OSP AND CLEARED THE BEACON SYSTEM. IT CAN BE SEEN IN THE SALARY CONTROL SYSTEM ON LINE							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

14 OF 1100 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS
 COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE
 OBLIGATIONS. THE RESERVES NEEDED TO SUPPORT THIS ACTION ARE BEING MOVED
 FROM HUMAN RESOURCES, 1014, WHERE THE DEPARTMENT HOUSES SALARY RESERVES.

5 6 13700 12-1705 03/31/2013 INCREASE 60012116 11002010

5	13700	1130		VETERINARY SERVICES		0	1,213
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012116 IN COST CENTER 11302010. THIS POSITION RECEIVED AN IN RANGE WHICH WAS APPROVED BY THE DEPARTMENT AND OSP. THE EFFECTIVE DATE IS MARCH 2013. THIS HAS GONE THROUGH THE BEACON SYSTEM AND IS REFLECTED IN SALARY CONTROL ON LINE 14 FOR 1130 1211. SINCE THE POSITION IS BEING INCREASES, THE "RESERVES" IT NEEDS IS BEING MOVED FROM HUMAN RESOURCES 1014 WHERE THE DEPARTMENT HOUSES SALARY RESERVE.							

5 6 13700 12-1706 03/31/2013 DECREASE 60012542 11802700

5	13700	1014		HUMAN RESOURCES		0	5,244
THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGETED SALARY IN COST CENTER 11802700. THIS POSITION WAS FILLED AT A SALARY AMOUNT LOWER THAN THE BUDGETED AMOUNT, EFFECTIVE MARCH 2013. THIS ACTION HAS CLEARED THE BEACON SYSTEM AND CAN BE SEEN IN SALARY CONTROL ON LINE 13 OF 1180 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 1180 HAVING MORE MONEY BUDGETED THAN NEEDED FOR PERSONAL SERVICE OBLIGATIONS.							

5 6 13700 12-1707 03/31/2013 DECREASE 60012525 11802700

5	13700	1014		HUMAN RESOURCES		0	569
THE DEPARTMENT SEEKS PERMISSION TO DECREASE THE BUDGETED SALARY IN COST CENTER 11802700. THIS POSITION WAS FILLED AT A SALARY AMOUNT LOWER THAN THE BUDGETED AMOUNT, EFFECTIVE MARCH 2013. THIS ACTION HAS CLEARED THE BEACON SYSTEM AND CAN BE SEEN IN SALARY CONTROL ON LINE 15 OF 1180 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 1180 HAVING MORE MONEY BUDGETED THAN NEEDED FOR PERSONAL SERVICE OBLIGATIONS.							

5 6 13700 12-1708 03/31/2013 INCREASE 60012507 11802700

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1180			PLANT PROTECTION THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGETED SALARY IN COST CENTER 11802700. THIS POSITION RECEIVED A SALARY ADJUSTMENT, APPROVED BY OSP - EFFECTIVE MARCH 2013. THIS ACTION HAS CLEARED THE BEACON SYSTEM AND CAN BE SEEN IN SALARY CONTROL ON LINE 16 OF 1180 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN 1180 HAVING INSUFFICIENT BUDGET NEEDED FOR PERSONAL SERVICE OBLIGATIONS.	0	3,131
5	6	13700	12-1709	03/31/2013	RESERVES TO HR FROM 1140 60012273		
5	13700	1014			HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES TO HR FROM MEAT & POULTRY COST CENTER 1140 TO SUPPORT A DECREASE IN SALARY. THIS PERSONNEL ACTION HAS GONE THROUGH THE BEACON SYSTEM AND SALARY CONTROL. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 38 OF 1140 1211 AND ON LINE 38 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET OBLIGATIONS. POSITION 60012273 WAS FILLED AT A RATE LOWER THAN THE BUDGETED AMOUNT AND IS EFFECTIVE MARCH 2013.	0	673
5	6	13700	12-1710	03/31/2013	RESERVES TO HR FROM 1140 60012357		
5	13700	1014			HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES TO HR FROM MEAT & POULTRY COST CENTER 1140 TO SUPPORT A DECREASE IN SALARY. THIS PERSONNEL ACTION HAS GONE THROUGH THE BEACON SYSTEM AND SALARY CONTROL. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 37 OF 1140 1211 AND ON LINE 37 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET OBLIGATIONS. POSITION 60012273 WAS FILLED AT A RATE LOWER THAN THE BUDGETED AMOUNT AND IS EFFECTIVE JANUARY 2013	0	4,007
5	6	13700	12-1711	03/31/2013	RESERVES TO HR FROM 1140 60012309		
5	13700	1014			HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES TO HR FROM MEAT & POULTRY	0	963

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
					COST CENTER 1140 TO SUPPORT A DECREASE IN SALARY. THIS PERSONNEL ACTION HAS GONE THROUGH THE BEACON SYSTEM AND SALARY CONTROL. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 35 OF 1140 1211 AND ON LINE 35 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET OBLIGATIONS. POSITION 60012273 WAS FILLED AT A RATE LOWER THAN THE BUDGETED AMOUNT AND IS EFFECTIVE JANUARY 2013		
5	6	13700	12-1712	03/31/2013	RESERVES FROM HR TO 1140 60012352		
5		13700	1140		MEAT AND POULTRY INSPECT THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES FROM HR TO MEAT & POULTRY COST CENTER 1140 TO SUPPORT A INCREASE IN SALARY. THIS PERSONNEL ACTION HAS GONE THROUGH THE BEACON SYSTEM AND SALARY CONTROL. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 36 OF 1140 1211 AND ON LINE 36 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING INSUFFICIENT BUDGET THAN NEEDED TO MEET OBLIGATIONS. EFFECTIVE DATE IS JANUARY 2013	0	8,889
5	6	13700	12-1713	03/31/2013	RESERVES TO HR FROM 1140 60012326		
5		13700	1014		HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES TO HR FROM MEAT & POULTRY COST CENTER 1140 TO SUPPORT A DECREASE IN SALARY. THIS PERSONNEL ACTION HAS GONE THROUGH THE BEACON SYSTEM AND SALARY CONTROL. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 33 OF 1140 1211 AND ON LINE 33 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET OBLIGATIONS. EFFECTIVE FEBRUARY 2013	0	189
5	6	13700	12-1714	03/31/2013	INCREASE 60012581 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012581 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY	0	428

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 15 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							
5	6	13700	12-1715	03/31/2013	INCREASE 60012584 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012584 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 16 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	1,033
5	6	13700	12-1716	03/31/2013	INCREASE 60012601 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012601 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 17 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	636
5	6	13700	12-1717	03/31/2013	INCREASE 60012603 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012603 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 18 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL	0	637

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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SERVICE OBLIGATIONS.

5	6	13700	12-1718	03/31/2013	INCREASE 60012604 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012604 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 19 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	890
5	6	13700	12-1719	03/31/2013	INCREASE 60012605 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012605 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 20 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	890
5	6	13700	12-1720	03/31/2013	INCREASE 60012614 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012614 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 21 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	1,014
5	6	13700	12-1721	03/31/2013	INCREASE 60012625 11902300		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012625 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 22 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	698
5	6	13700	12-1722	03/31/2013	INCREASE 60012639 11902300		
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012639 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 23 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	412
5	6	13700	12-1723	03/31/2013	INCREASE 60012653 11902300		
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012653 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 24 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	1,198
5	6	13700	12-1724	03/31/2013	INCREASE 60012655 11902300		
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012655 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY	0	1,198

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 25 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.

5	6	13700	12-1725	03/31/2013	INCREASE 60012687 11902300		
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5		13700	1190		RESEARCH STATIONS OPERAT	0	952
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012687 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 26 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							

5	6	13700	12-1726	03/31/2013	INCREASE 60012691 11902300		
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5		13700	1190		RESEARCH STATIONS OPERAT	0	906
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012691 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 27 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							

5	6	13700	12-1727	03/31/2013	INCREASE 60012697 11902300		
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5		13700	1190		RESEARCH STATIONS OPERAT	0	952
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012697 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 28 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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SERVICE OBLIGATIONS.

5	6	13700	12-1728	03/31/2013	INCREASE 60012700 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012700 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 29 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	658
5	6	13700	12-1729	03/31/2013	INCREASE 60012701 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012701 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 30 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	952
5	6	13700	12-1730	03/31/2013	INCREASE 60012577 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012577 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 31 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	582
5	6	13700	12-1731	03/31/2013	INCREASE 60012569 11902300		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012569 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 32 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	763
5	6	13700	12-1732	03/31/2013	INCREASE 60012571 11902300		
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012571 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 33 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	763
5	6	13700	12-1733	03/31/2013	INCREASE 60012576 11902300		
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012576 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 34 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	890
5	6	13700	12-1734	03/31/2013	INCREASE 60012585 11902300		
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012585 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY	0	1,899

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 36 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.

5 6 13700 12-1735 03/31/2013 INCREASE 60012586 11902300

5	13700	1190		RESEARCH STATIONS OPERAT	0	2,117
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012586 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 37 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.						

5 6 13700 12-1736 03/31/2013 INCREASE 60012628 11902300

5	13700	1190		RESEARCH STATIONS OPERAT	0	555
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012628 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 44 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.						

5 6 13700 12-1737 03/31/2013 INCREASE 60012629 11902300

5	13700	1190		RESEARCH STATIONS OPERAT	0	555
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012629 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 45 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.						

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

PAGE 163
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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SERVICE OBLIGATIONS.

5 6 13700 12-1738 03/31/2013 INCREASE 60012597 11902300

5	13700	1190			RESEARCH STATIONS OPERAT	0	425
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012597 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 38 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							

5 6 13700 12-1739 03/31/2013 INCREASE 60012606 11902300

5	13700	1190			RESEARCH STATIONS OPERAT	0	1,827
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012606 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 39 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							

5 6 13700 12-1740 03/31/2013 INCREASE 60012612 11902300

5	13700	1190			RESEARCH STATIONS OPERAT	0	977
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012612 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 40 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							

5 6 13700 12-1741 03/31/2013 INCREASE 60012622 11902300

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012622 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 41 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	801
5	6	13700	12-1742	03/31/2013	INCREASE 60012623 11902300		
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012623 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 42 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	976
5	6	13700	12-1743	03/31/2013	INCREASE 60012626 11902300		
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012626 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 43 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	555
5	6	13700	12-1744	03/31/2013	INCREASE 60012636 11902300		
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012636 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY	0	663

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 46 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							
5	6	13700	12-1745	03/31/2013	INCREASE 60012650 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012650 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 47 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	850
5	6	13700	12-1746	03/31/2013	INCREASE 60012651 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012651 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 48 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	129
5	6	13700	12-1747	03/31/2013	INCREASE 60012659 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012659 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 49 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	325

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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SERVICE OBLIGATIONS.

5 6 13700 12-1748 03/31/2013 INCREASE 60012664 11902300

5		13700	1190		RESEARCH STATIONS OPERAT	0	425
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012664 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 50 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							

5 6 13700 12-1749 03/31/2013 INCREASE 60012668 11902300

5		13700	1190		RESEARCH STATIONS OPERAT	0	306
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012668 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 51 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							

5 6 13700 12-1750 03/31/2013 INCREASE 60012673 11902300

5		13700	1190		RESEARCH STATIONS OPERAT	0	232
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012673 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 52 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							

5 6 13700 12-1751 03/31/2013 INCREASE 60012674 11902300

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

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5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012674 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 53 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	1,379
5	6	13700	12-1752	03/31/2013	INCREASE 60012698 11902300		
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012698 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 55 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	437
5	6	13700	12-1753	03/31/2013	INCREASE 60012703 11902300		
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012703 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 56 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	808
5	6	13700	12-1754	03/31/2013	INCREASE 60012704 11902300		
5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012704 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY	0	979

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 57 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							
5	6	13700	12-1755	03/31/2013	INCREASE 60012705 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012705 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 58 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	1,301
5	6	13700	12-1756	03/31/2013	INCREASE 60012708 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012708 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 59 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	667
5	6	13700	12-1757	03/31/2013	INCREASE 60093698 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60093698 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 60 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL	0	564

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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SERVICE OBLIGATIONS.

5	6	13700	12-1758	03/31/2013	INCREASE 65010252 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 65010252 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 61 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	555
5	6	13700	12-1759	03/31/2013	INCREASE 60012688 11902300		
5		13700	1190		RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012688 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 54 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.	0	810
5	6	13700	12-1764	03/31/2013	INCREASE LONGEVITY RECEIPTS 10121300		
5		13700	1012		ADMINISTRATIVE SERVICES THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE LONGEVITY RECEIPT LINE IN 10121300. POSITION 60011518 IS FUNDED IN THIS COST CENTER WITH INDIRECT COST RECEIPTS. THERE IS INSUFFICIENT FUNDS BUDGETED TO SUPPORT THE LONGEVITY PAYMENT TO THIS EMPLOYEE. THEREFORE VIA THIS REVISION, LONGEVITY IS BEING INCREASED, AS WELL AS THE FUNDING SOURCE INDIRECT COST IN FUND 1991. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET THE LONGEVITY OBLIGATION.	0	372
5	6	13700	12-1765	03/31/2013	BALANCE PETTY CASH IN 11902300		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
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 WITH JUSTIFICATIONS

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06:18:34 05/09/2013

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5	13700	1190			RESEARCH STATIONS OPERAT THE DEPARTMENT SEEKS PERMISSION TO BALANCE PETTY CASH IN RESEARCH STATION COST CENTER 11902300. COST CENTER 11902300 HAD \$39,000 BUDGETED FOR PETTY CASH AND HAS UPPED THAT AMOUNT TO \$39,500. THEREFORE THE INCREASE OF \$500. BY MEANS OF THIS REVISION PETTY CASH WILL BALANCE FOR THIS COST CENTER.	0	500
5	6	13700	12-1766	03/31/2013	INCREASE 60011770 10401710		
5	13700	1040			AGRONOMIC SERVICES THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011770 IN AGRONOMICS 10401710. THIS POSITION RECEIVED A IN RANGE DUE TO LABOR MARKET WHICH IS EFFECTIVE MARCH 2013. THIS ACTION HAS CLEARED THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 40 OF THE SALARY CONTROL SYSTEM 1040 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT BUDGET NEEDED TO COVER OBLIGATED PERSONAL SERVICES.	0	3,249
5	6	13700	12-1769	03/31/2013	RESERVES TO HR FROM 1140 60012306		
5	13700	1014			HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO MOVE RESERVES TO HR FROM MEAT & POULTRY COST CENTER 1140 TO SUPPORT A DECREASE IN SALARY. THIS PERSONNEL ACTION HAS GONE THROUGH THE BEACON SYSTEM AND SALARY CONTROL. IN THE SALARY CONTROL SYSTEM, IT CAN BE FOUND ON LINE 41 OF 1140 1211 AND ON LINE 41 OF 1140 1212. NOTE; MEAT AND POULTRY POSITIONS ARE 50% RECEIPT SUPPORTED. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN MEAT AND POULTRY HAVING MORE MONEY BUDGETED THAN NEEDED TO MEET OBLIGATIONS. POSITION WAS FILLED AT A RATE LOWER THAN THE BUDGETED SALARY, EFFECTIVE MARCH 2013	0	124
5	6	13700	12-1770	03/31/2013	REVERSE 12-1692		
5	13700	1014			HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO REVERSE REVISION 12-1692 DUE TO IT BEING A DUPLICATE OF REVISION 12-1681; OTHER WORDS, TWO REVISIONS (12-1692 AND 12-1681) WERE DONE FOR THE SAME ACTION. THE ACTION WAS FOR POSITION 60011591 WHEN BOTH OF THESE REVISIONS WERE APPROVED AND FORMATTED, THIS MISHAP WAS NOTICED IN THE SALARY CONTROL SYSTEM.	0	1,510

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	6	13700	12-1771	03/31/2013	INCREASE 60011823 10401710		
5		13700	1040		AGRONOMIC SERVICES THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60011823 IN AGRONOMICS 10401710. THIS ACTION HAS CLEARED BEACON AND THE SALARY CONTROL SYSTEM WITH AN EFFECTIVE DATE OF MARCH 2013. IT CAN BE SEEN ON LINE 41 OF THE SALARY CONTROL SYSTEM, 1040 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO COVER OBLIGATED PERSONAL SERVICES.	0	5,388
5	6	13700	12-1772	03/31/2013	INCREASE 60011879 11003005		
5		13700	1100		FOOD, DRUG AND COSMETIC A THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGETED SALARY FOR POSITION 60011879 IN COST CENTER 11003005. THIS POSITION WAS REALLOCATED WITH A MARCH 2013 EFFECTIVE DATE. THIS ACTION HAS BEEN APPROVED BY OSP AND CLEARED THE BEACON SYSTEM. IT CAN BE SEEN IN THE SALARY CONTROL SYSTEM ON LINE 15 OF 1100 1211. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS. THE RESERVES NEEDED TO SUPPORT THIS ACTION ARE BEING MOVED FROM HUMAN RESOURCES, 1014, WHERE THE DEPARTMENT HOUSES SALARY RESERVES.	0	110
5	6	13700	12-1774	03/31/2013	IREVERSE 12-1705		
5		13700	1014		HUMAN RESOURCES THE DEPARTMENT SEEKS PERMISSION TO REVERSE REVISION 12-1705. IT WAS MISTAKENLY DONE TWICE VIA REVISION 12-1683 AND 12-1705. THIS DUPLICATE WAS NOTICED IN SALARY CONTROL TODAY. THIS REVISION REVERSES 12-1705 SO THAT THERE IS ONLY ONE ACTION FOR POSITION 60012116	0	1,213
5	6	13700	12-1777	03/31/2013	REVERSE 12-1682		
5		13700	1014		HUMAN RESOURCES	0	2,245

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

13700 DACS-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

THE DEPARTMENT SEEKS PERMISSION REVERSE 12-1682. SEEMS THAT THE ACTION FOR
 POSITION 60012574 WAS DONE TWICE BY MISTAKE, REVISIONS 12-1682 AND 12-1656.
 BY MEANS OF THIS REVISION, THE BUDGET AND SALARY CONTROL WILL BE CORRECTED.

5	6	13700	12-1778	03/31/2013	INCREASE 60012602 11902300		
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5		13700	1190		RESEARCH STATIONS OPERAT	0	890
THE DEPARTMENT SEEKS PERMISSION TO INCREASE THE BUDGET FOR POSITION 60012602 IN COST CENTER 11902300. THIS POSITION RECEIVED A CAREER PROGRESSION SALARY INCREASE FOR LABOR MARKET, EFFECTIVE MARCH 2013. THIS ACTION HAS BEEN APPROVED BY OSP AND THROUGH THE BEACON SYSTEM. IT CAN BE FOUND ON LINE 65 OF THE SALARY CONTROL SYSTEM FOR 1190 1211. FAILURE TO APPROVE WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET PERSONAL SERVICE OBLIGATIONS.							

5	6	13700	12-1801	03/31/2013	NCFS POS 60031942 PROMOTION		
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5		13700	1014		HUMAN RESOURCES	0	52
POSITION # 60031942 IS A PROMOTION FOR EMPLOYEE WHO WILL BE MAKING LESS THAN BEACON CURRENT SALARY. OLD SALARY WAS \$35,217 AND NEW SALARY IS \$35,000 EFFECTIVE 3/26/13. ACTION CAN BE SEEN IN SALARY CONTROL FOR FUND 1510 IN ACCOUNT 531211 ON LINE # 226 AND ACCOUNT 531212 ON LINE # 175. EXCESS APPROP SALARY MOVED TO SALARY RESERVES 1014, WITH RECEIPT PORTION BEING REDUCED. FAILURE TO APPROVE WILL RESULT IN NCFS BUDGETS BEING OVER BUDGETED FOR OBLIGATED PERSONNEL PER BEACON. YOUR APPROVAL IS REQUESTED. THANK YOU							

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

13800 LABOR-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	9	13800	12-0057	01/22/2013	IN-RANGE INCREASE FOR 3 A/R STAFF		
5		13800	1120		ADMINISTRATIVE SERVICES REQUEST TO USE THE OVER COLLECTION OF COST OF COLLECTION FEES TO FUND IN- RANGE INCREASES FOR 3 A/R STAFF WHO ARE SIGNIFICANT IN THE COLLECTION PROCES THAT PROVIDES THE COLLECTION RECEIPTS. LAST YEAR WE OVERCOLLECTED WHAT WAS BUDGETED BY \$338,000 AND WE ANTICIPATE THAT WE WILL CONTINUE TO COLLECT APPROXIMATELY \$200,000 MORE EACH YEAR THAN WHAT IS BUDGETED FOR COST OF COLLECTION.	0	6,710
5	6	13800	12-0059	03/19/2013	INCR RECEIPTS FOR IN-RANGE FOR DEP.COMM		
5		13800	1120		ADMINISTRATIVE SERVICES REQUEST TO TRANSFER SALARY RESERVE AND ASSOCIATED RECEIPTS FROM ELEVATOR TO THE COMMISSIONER'S BUREUA TO PROVIDE THE DEPUTY COMMISSION OF STANDARDS AND INSPECTIONS AN INCREASE EFFECTIVE 4/1/13.	0	1,429

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14300 DENR-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	5	14300	12-0719	02/07/2013	DPR 1280 PETTY CASH		
5		14300	1280		STATE PARKS THIS BUDGET REVISION IS TO CORRECT AN ERROR MADE ON BR#14300/12-0570 WHICH WAS APPROVED IN JUNE 2012. THE INITIAL BR DID NOT CONTAIN DATA FOR THE SECOND YEAR AND THUS THE BUDGET REVISION DID NOT REPEAT. YOUR APPROVAL IS REQUESTED TO CORRECT AN ERROR AND TO SUPPORT DPR'S PETTY CASH NEEDS AT THIS TIME.	0	300
5	6	14300	12-0974	01/22/2013	DMF FUND 1320 F28 IN RANGE ADJUST		
5		14300	1940		FEDERAL/SPECIAL INDIRECT THIS REVISION IS NEEDED TO INCREASE THE SALARY FOR AN IN RANGE ADJUSTMENT REQUEST FOR POSITION #65002989. WE ARE USING OPERATING MONIES FOR THE INCREASE AS THIS IS A RECEIPT - SUPPORTED POSITION WITHOUT ADDITIONAL RECEIPTS AVAILABLE TO BUDGET. MANUAL 3.6.5 YOUR APPROVAL IS REQUESTED. THANK-YOU.	0	92
5	6	14300	12-0976	01/22/2013	DMF FUND 1315 & 1495 SALARY RESERVE		
5		14300	1315		MARINE FISHERIES-ADMIN	0	53
5		14300	1495		SHELLFISH SANITATION THIS DMF BUDGET REVISION IS NEEDED TO FUND IRAS FOR 60034497, 60032532, AND 60032524. FUNDS ARE AVAILABLE IN FUND 1320/1211 TO MOVE TO COVER THESE. FUND 1315 NEEDS A TOTAL OF \$3,828 TO AWARD THE IRAS TO THE POSITIONS LISTED. THERE ARE ALREADY FUNDS TALLING \$3,742 AVAILABLE IN THE DIVISIONS RESERVE TO AWARD. THEREFORE, THE FUND 1315 REVISION ONLY REQUIRES AN ADDITIONAL \$86 ANNUAL AMOUNT FOR THE TOTAL TO BE MET. THESE INCREASES ARE REQUESTED TO BE EFFECTIVE 1/1/13. YOUR APPROVAL OF THIS REVISION IS REQUESTED.	0	694
5	6	14300	12-0978	02/28/2013	DMF SALARY REVISION 65012647 SPLIT FUNDS		
5		14300	1325		MARINE FISHERIES-LAW THIS REVISION IS NEEDED TO SPLIT FUND POSITION # 65012647. DMF IS NOT	0	6,836

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14300 DENR-GENERAL

PAGE 175
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

REPEATING THIS REVISION AS GRANT 132032982013 ENDS 03/31/2013. CURRENTLY, THERE IS 3 MONTHS SALARY ON 132032982014 WHERE THE POSITION WILL BE MOVED EFFECTIVE APRIL 1. THESE ARE 2 OVERLAPPING GRANTS, THEREFORE IN ORDER TO HAVE OPERATING MONIES WE HAVE TO BUDGET 3 MONTHS SALARY INTO THE NEW GRANT EACH YEAR. THIS SAME REVISION WILL BE BE DONE AGAIN NEXT FY FOR THE NEW GRANT ONLY.

THIS REVISION WILL MOVE 30% OF THE SALARY FROM 132032982013 AND 2014 TO 13253499 WHICH IS IS THE ADMIN. SECTION OF OUR PROTECTED RESOURCES PROGRAM. THIS PROGRAM ASSISTS IN THE MONITORING OF THE PRESCOTT GRANT 13203298. THE PROTECTED RESOURCES SECTION IS RESPONSIBLE FOR THE COORDINATION AND OBTAINING OF PROTECTED SPECIES PERMITS, REPORTING INTERACTIONS OF PROTECTED SPECIES, AND THE COORDINATION OF THE AT SEA OBSERVER PROGRAM, ETC. THE SPLIT - FUNDING OF THIS POSITION WILL ALLOW THE BIOLOGIST TO ASSIST IN THE MONITORING OF FISHERY RESOURCES, OBSERVERS, AND THE MARINE ENDANGERED SPECIES. COMMERCIAL RECEIPTS WILL COVER THIS REVISION. G.S. 113 - 169.5 STATES THE TERMS ON USING COMMERCIAL FISHING RECEIPTS. SUPPORT OF ALL OF OUR DIVISION PROGRAMS COMES FROM COMMERCIAL FISHING RECEIPTS. THERE ARE NO STATUTORY LIMITATIONS ON HOW THE FUNDS CAN BE USED.

YOUR APPROVAL IS REQUESTED. PLEASE SUBMIT FOR FEB. 1ST, 2013. THANK - YOU.

5	6	14300	12-1039	03/31/2013	DEMLR 1730 REALIGNMENT		
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5		14300	1740		LAND QUALITY	0	3,336
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REVISION IS REDUCING THE TRANSFER TO CGIA LINE ITEM AND UTILIZING THESE FUNDS FOR UNBUDGETED IT COST IN LINE ITEM 532822, DENR INTERNAL AUDIT INVOICES AND OTHER DAILY APPROPRIATED OPERATING COSTS. REVISION IS ALSO MOVING BUDGET FROM THE GEODETIC PROGRAM FUND 1750 THAT WAS MOVED TO NCDPS EFFECTIVE 7-1-12 TO THE LAND QUALITY PROGRAM THAT HAS STRUGGELED WITH THE OVERWELMING IT COST THIS FISCAL YEAR. APPROVAL IS REQUESTED. THANKS

5	5	14300	12-1080	02/28/2013	DWM-FUND 1760-SALARY RESERVE		
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5		14300	1760		DIVISION OF WASTE MGMT	0	1,475
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5		14300	1940		FEDERAL/SPECIAL INDIRECT	0	111
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REVISION IS REQUESTED TO BUDGET SALARY RESERVE IN THE EPA CORE GRANT FOR INCREASE IN SALARY FOR POSITION 60034628, BUSINESS OFFICER. THIS IN-RANGE INCREASE IS PENDING FOR EMPLOYEE FUNDED 50 PERCENT CORE GRANT. FUNDS ARE AVAILABLE IN THE EPA CORE GRANT FOR THIS ACTION. THIS BUDGET REVISION BUDGETS FUNDS EFFECTIVE JANUARY 1,2013. SALARY RESERVE REQUEST IS

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14300 DENR-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
					PENDING. APPROVAL IS REQUESTED.		
					GRANT AWARD VC-95485012	840,000	
					BUDGETED YEAR TO DATE	328,796	
					BALANCE	511,204	
					THIS REVISION	1,586	
					AVAILABLE	509,618	
5	4	14300	12-1083	01/30/2013	DWM-FUND 1665-BUDGET POSITION		
5		14300	1665		GRNDWATER STOR TANKS-LEA	0	42,401
5		14300	1940		FEDERAL/SPECIAL INDIRECT	0	3,023
					REVISION IS REQUESTED TO BUDGET BUSINESS AND TECHNOLOGY APPLICATIONS ANALYST POSITION 60036272 IN THE UNDERGROUND STORAGE TANK PROGRAM, DIVISION OF WASTE MANAGEMENT. THIS POSITION IS BEING TRANSFERRED FROM EEP (SEE B.R. 12-0235 (24300)) THAT DECREASES EEP'S BUDGET AND POSITION.		
					POSITION IS BEING FUNDED IN THE DIVISION OF WASTE MANAGEMENT BY THE UNDERGROUND STORAGE TANK FEDERAL REGULATORY GRANT AND WILL BE RESPONSIBLE FOR MAINTAINING THE NEW COMPUTER PROGRAM DEVELOPED FOR UST. APPROVAL IS REQUESTED. A SUMMARY OF THE GRANT FOLLOWS:		
					L-95414308		
					GRANT AWARD(1/1/13)	3,616,334	
					BUDGETED YEAR TO DATE (1665-6651/6654)	1,937,079	
					BALANCE	1,679,255	
					THIS REVISION	45,424	
					AVAILABLE	1,633,831	
5	6	14300	12-1089	01/22/2013	DMF FUND 1320 BALANCE SALARY CONTROL		
5		14300	1940		FEDERAL/SPECIAL INDIRECT	0	126
					THIS REVISION IS NEEDED TO BALANCE SALARY CONTROL WHICH GOT OUT OF BALANCE FROM BR 11-703 THAT BUDGETED THE LEGISLATIVE INCREASES. IN ERROR A VACANT POSITION WAS NOT BUDGETED FOR THE INCREASE AND ANOTHER POSITION RECEIVED AN IN-RANGE ADJUSTMENT BOTH OF WHICH CAUSED SALARY CONTROL TO GET OUT OF BALANCE. PLEASE USE THE 07/01/12 EFFECTIVE DATE.		
					YOUR APPROVAL IS REQUESTED. THANK YOU		
5	4	14300	12-1108	02/28/2013	DCM 1625 BUDGET SR1 ACTIONS		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14300 DENR-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	14300	1625			COASTAL MANAGEMENT	0	6,863
5	14300	1940			FEDERAL/SPECIAL INDIRECT	0	739
THIS REVISION, BUDGETS NOAA FUNDS FOR THE APPROVED SALARY ACTIONS ON TWO POSITIONS. POSITION 60031542 RECEIVED AN ANNUAL INCREASE OF \$5,761 AND POSITION 60031559 RECEIVED AN ANNUAL INCREASE OF \$6,292; BOTH INCREASES STARTED FEBRUARY 1, 2013. ANALYSIS IS BELOW: GRANT ANALYSIS: NA09NOW4190096 (07/01/09 - 06/30/12) BALANCE 61,268 NA10NOS4190175 (07/01/10 - 06/30/13) BALANCE 204,544 NA11NOS4190102 (07/01/11 - 06/30/13) BALANCE 377,035 NA12NOS4190090 (07/01/12 - 12/31/13) BALANCE 2,406,000 TOTAL GRANT FUNDS AVAILABLE FOR FY12/13 3,048,847 TOTAL GRANT FUNDS BUDGETED FOR FY12/13 ACC'T 5388B4 -2,994,321 THIS BUDGET REVISION (ONLY 5388B4 FUNDS) -6,863 AVAILLBLE TO BUDGET AFTER THIS REVISION 47,663 INDIRECT COST RATE IS 14.7% YOUR APPROVAL IS GREATLY APPECIATED.							
5	4	14300	12-1156	01/22/2013	1610 INCREASE POSITION 60036207		
5	14300	1610			NAT RESOURCE PLAN & CONS	0	978
THIS REVISION IS TO INCREASE THE BUDGETED SALARY FOR POSITION 60036207 TO ALLOW FOR AN EOD ACTION. THIS REVISION IS EFFECTIVE 1/1/2013. IF NEEDED, A FOLLOW UP REVISION WILL BE PREPARED TO ADJUST INDIRECT COST. THE SOURCE OF FUNDING IS AN EPA GRANT TO THE ALBEMARLE PAMLICO NATIONAL ESTUARY PROGRAM. \$586,252 GRANT BALANCE AS OF 7/1/2012 +597,167 GRANT AMENDMENT EFFECTIVE 10/1/2012 -1,160,485 CURRENTLY BUDGETED -978 LESS THIS REVISION =21,956 AVAILABLE TO BUDGET THROUGH 9/30/2013							
5	14300		12-1160	01/30/2013	DWQ-1695 ADJUST POSITIONS 90088/31598		
5	14300	1140			ADMINISTRATIVE SERVICES	0	20,491
THE DIVISION OF WATER QUALITY IS IN NEED OF A STAFF ECONOMIST TO ASSIST THEM WITH THERE EXTENSIVE RULE MAKING PROCESS. THIS POSITION WILL PERFORM ECONOMIC ANALYSIS OF RULES FOR THEIR DIVISION AND WORK ON DEPARTMENT WIDE FISCAL ANALYSIS AFFECTING RULES. THE POSITION WILL							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14300 DENR-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

ALSO WORK ON SPECIAL PROJECTS AS NEEDED. DEPARTMENT MANAGEMENT HAS DECIDED TO PAY FOR HALF OF THE POSITION WITH INDIRECT COST AND THE OTHER WILL BE PAID FOR WITH DWQ PERMIT FEES GENERATED BY REDUCING POSITION INDUSTRIAL HYGIENE POSITION 60090088 IN HALF IN ORDER TO GENERATE THE RECIEPTED SALARY RESERVE NEEDED TO MAKE THE POSITION WHOLE. YOUR APPROVAL IS APPRECIATED.

5	4	14300	12-1164	02/28/2013	DWQ-1705 RECEIVE POSITION 60035566		
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5		14300	1705		WATER QUALITY-ALB/PAM SO	0	32,124
AUTHORIZATION IS REQUESTED TO RECEIVE POSITION 60035566 BEING TRANSFERRED FROM 2356 (24300), ON REVISION 12-0107. DOT HAS APPROVED THE FUNDING OF THIS POSITION IN THE DWQ PROGRAM. DOT APPROVED THE REVISED CONTRACT WITH DWQ 1/17/13. YOUR APPROVAL IS APPRECIATED.							

5	9	14300	12-1169	01/30/2013	1140 1432 SQL DBA - POS FUNDING 60031528		
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5		14300	1140		ADMINISTRATIVE SERVICES	0	22,725
THIS BUDGET REVISION IS NECESSARY TO FULLY FUND POSITION AT APPROPRIATE LEVEL NECESSARY TO POST AND FILL. POS# 60031528 WILL FUNCTION AS A .NET SQL DBA IN DENR'S DIVISION OF INFORMATION TECHNOLOGY SERVICES. THIS POS WILL BE SPLIT FUNDED, 37% INDIRECT COSTS AND 63% APPROPRIATIONS. YOUR APPROVAL IS APPRECIATED. KBK							

5	4	14300	12-1172	03/31/2013	DAQ 1770-77222013 INCREASE GRANT		
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5		14300	1770		AIR QUALITY CONTROL	0	66,008
THIS REVISION IS REQUESTING TO BUDGET THE REMAINING OPERATING FUNDS FOR THE STATE CLEAN DIESEL GRANT WHICH BEGAN 10/1/12. THIS GRANT IS A CONTINUATION OF SUPPORT OF THE STATE CLEAN DIESEL PROGRAM. THIS GRANT PROVIDES FUNDING FOR TWO NON ROAD REPOWER PROJECTS, REPLACEMENT OF ONE TRUCK, INSTALLATION OF SIX AUXILLARY POWER UNITS, AND TWO ENGINE REPOWERS. REVISION IS REQUIRED FOR CONTRACTS AWAITING ENCUMBRANCE. YOUR APPROVAL IS REQUESTED.							

USEPA GRANT #DS-00D00712-0							
GRANT PERIOD 10/1/12-9/30/13							
GRANT AWARD \$242,104							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14300 DENR-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
			CURRENT BUDGET	(176,096)			
			THIS REVISION	(66,008)			
			REMAINDER TO BUDGET	0			
			THIS GRANT HAS BEEN FULLY AWARDED & WON'T BE IMPACTED BY FED. SEQUESTRATION.				
5	6	14300	12-1187	01/22/2013	1140 MGT RESERVE TRANSFER-1280		
5		14300	1280		STATE PARKS	0	2,066
					REQUEST TO TRANSFER MANAGEMENT RESERVE FROM FUND 1140 TO FUND 1280 IN ORDER TO COVER REQUESTED SALARY INCREASE FOR POSITION 60032783. THE REQUEST FOR THIS INCREASE WAS APPROVED BY THE DEPARTMENT ASSISTANT SECRETARY FOR ADMINISTRATION. THANK YOU FOR YOUR REVIEW.		
5	3	14300	12-1191	03/31/2013	16156157 GRANT EXT TO 3-31-13		
5		14300	1615		DIV. OF POLLUT. PREV	0	50,029
					THIS REVISION IS NEEDED TO REBUDGET THE EPA E3 GRANT. THE GRANT HAS BEEN EXTENDED TO MARCH 2013. PLEASE REFERENCE BR 14300 120392(FY11-12). DUE TO RECENT REORGANIZATION AND RELATED STAFF CHANGES, ADDITIONAL TRAINING AND EQUIPMENT ARE NEEDED. FUNDS ORIGINALLY BUDGETED FOR SALARIES AND BENEFITS WILL NOT BE NEEDED DUE TO STAFF TURNOVERS. THE E3 GRANT WILL WORK TO ASSIST INDUSTRIES WITH BECOMING MORE SUSTAINABLE BY OFFERING TARGETED ASSISTANCE IN CLEAN WATER REDUCTION. PLEASE SEE ANALYSIS BELOW: GRANT TITLE: SOURCE REDUCTION ASSISTANCE - ECONOMY, ENERGY AND ENVIRONMENTAL (E3) INITIATIVE FUNDING SOURCE: EPA FUNDING PERIOD: 10/2010 - 03/28/2013 AWARD THIS PERIOD: \$50,029 THIS REVISION: \$50,029 BALANCE AFTER REVISION: 0 YOUR APPROVAL IS APPRECIATED.		
5	4	14300	12-1192	03/31/2013	1615-6197-2103 ESI GRANT		
5		14300	1615		DIV. OF POLLUT. PREV	0	75,327
5		14300	1940		FEDERAL/SPECIAL INDIRECT	0	2,673

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14300 DENR-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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THIS REVISION IS BUDGETING THE FUNDS FOR THE 12-13 ESI GRANT YEAR.
 THIS GRANT IS THE CONTINUATION OF 1 POSITION AND EXPENDITURES THAT ARE
 COVERED IN THE THE GRANT. THE GRANT PERIOD IS 10/1/2012 THROUGH 9/30/13.
 FOR THE AMOUNT OF 78,000. THIS GRANT SUPPORTS THE DENR ESI PROGRAM. THIS
 PROGRAM TEACHES, ENCOURAGES AND RECOGNIZES ENVIROMENTAL EXCELLENCE
 WITHIN REGULATED COMMUNITIES. THE GRANT AGREEMENT WAS SIGNED ON 10/1/12
 BY DENR SECRETARY DEE FREEMAN. YOUR APPROVAL IS APPRECIATED.

5	9	14300	12-1193	01/30/2013	1615 POSITION SPLIT FUNDING 60035965		
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5		14300	1615		DIV. OF POLLUT. PREV	0	7,069
THIS REVISION IS PREPARED TO TRANSFER .10 OF POSITION 60035965 SO THAT IT WILL BE FUNDED FROM RECEIPTS OUT OF 16156155. SINCE THIS POSITION IS INVOLVED WITH SMALL BUSINESS DUTIES, IT WAS DETERMINED THAT THIS TRANSFER TO COME FROM SMALL BUSINESS FUNDS WAS APPROPRIATE. FUNDING IS ALSO INCREASED TO ACCOMODATE THIS TRANSFER. YOUR APPROVAL IS REQUESTED.							

5	6	14300	12-1196	03/31/2013	1610 MOVE 60036198 TO 16106113		
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5		14300	1610		NAT RESOURCE PLAN & CONS	0	205
THIS REVISION IS TO MOVE POSITION 60036198 FROM CENTER 16106132 TO 16106113 EFFECTIVE 1/1/2013. THE PROGRAM MANAGER REQUESTED THIS CHANGE ON 3/14/13. THE FUNDING AGREEMENT IN 16106132 ENDED ON 12/31/12 AND THE POSITION WILL NOW BE PAID THROUGH RECEIPTS FROM THE NATURAL HERITAGE TRUST FUND. PRIOR TO THE 2012 LI, THE POSITION WAS BUDGETED CORRECTLY IN BEACON, BUT THE NEW SALARY WAS NOT BUDGETED IN BRS ON THE 16106132 SIDE.							

5	5	14300	12-1198	02/28/2013	DWM-FUND 1760-SALARY RESERVE		
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5		14300	1760		DIVISION OF WASTE MGMT	0	6,395
REVISION IS REQUESTED TO BUDGET SALARY RESERVE FOR NEW HIRE POSITION IN THE DIVISION OF WASTE MANAGEMENT, HAZARDOUS WASTE SECTION, POSITION 60034654. THIS ENVIRONMENTAL SENIOR SPECIALIST POSITION WAS HIRED EFFECTIVE SEPTEMBER, 2012 AND REVISION WAS NOT COMPLETED AT THAT TIME. APPROVAL IS REQUESTED. RECEIPTS IN 1760-7610 ARE FROM THE HAZARDOUS WASTE FEES FUND, 2387. A SUMMARY OF FUND 2387 FOLLOWS:							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14300 DENR-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
					CASH BALANCE (2/25/12)	1,799,651	
					BUDGETED YEAR TO DATE	1,074,666	
					BALANCE	724,985	
					THIS REVISION	6,395	
					AVAILABLE	718,590	
5	6	14300	12-1199	02/28/2013	DWM-FUND 1671-SALARY RESERVE		
5		14300	1671		UST-COMPLIANCE, INSP, PERM	0	2,735
					REVISION IS REQUESTED TO CORRECT SALARY RESERVE IN FUND 1671-6710, WHICH IS THE UNDERGROUND STORAGE TANK ADMINISTRATIVE FUND. THIS REVISION BUDGETS FUNDS TO COVER THE DEFICIT CAUSED BY POSITION 65005880, NEW HIRE ACTION. PLEASE SEE REVISION 12-1200 THAT DECREASES OPERATING FUNDS IN 1671-6710 SO THAT THE FUND WILL REMAIN BUDGETED IN ACCORDANCE WITH THE CAP WHICH IS LEGISLATED FOR THAT FUND. NET CHANGE IN BUDGETED AMOUNT OF THESE TWO REVISIONS IS ZERO. APPROVAL IS REQUESTED.		
5	9	14300	12-1204	02/28/2013	DWR-REVERSE OP PORTION OF 12-1094		
5		14300	1620		DIVIS OF WATER RESOURCES	0	7,500
					THIS REVISION IS TO REVERSE THE OPERATING PORTION OF THE BR12-1094 TRANSFERRING \$7500 IN OPERATING FUNDS TO DENR ITS. THE ORIGINAL REVISION WAS ENTERED AS A PART PAY EFF 11/01/12, WHICH WHEN REPEATED WOULD MOVE MORE THAN \$7500 OVER TO DENR ITS. IN ORDER TO CORRECT THIS, THIS REVERSAL AND THEN ANOTHER REVISION (12-1205) ARE BEING ENTERED TO CORRECT THIS ERROR. APPROVAL FOR THIS ACTION IS REQUESTED. LMW		
5	6	14300	12-1205	02/28/2013	DWR-MOVE OPERATING FUNDS TO DENR ITS		
5		14300	1140		ADMINISTRATIVE SERVICES	0	7,500
					THIS REVISION CORRECTS THE OPERATING FUNDS MOVED TO DENR ITS IN REV 12-1094 AND REVERSED IN REV 12-1204. OPERATING FUNDS IN THE TOTAL AMOUNT OF \$7500 ARE BEING TRANSFERRED. THIS REVISION SHOULD CORRECT THE ORIGINAL WHERE PART PAY WAS ENTERED AS 11/01/12, WHICH WOULD HAVE MOVED MORE THAN THE \$7500 NEXT YEAR WHEN REPEATED. APPROVAL FOR THIS ACTION REQUESTED. LMW		
5	6	14300	12-1209	03/31/2013	DWQ-1635 BUDGET RECEIPTS		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14300 DENR-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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5	14300	1635			DWQ LAB SERVICES AUTHORIZATION IS REQUESTED TO BUDGET REQUIREMENTS AND RECEIPTS FOR THE LAB CERTIFICATION FEE PROGRAM. THESE RECEIPTS ARE NEEDED FOR THE REALLOCATIONS THAT WERE APPROVED AND TO BRING A VACANT POSITIONS SALARY UP TO THE LEVEL TO FILL. REVENUE: 435300008 BUDGETED RECEIPTS: 678,163 COLLECTIONS: 697,850 UNBUDGETED RECEIPTS 19,687 THIS REVISION: 19,687 YOUR APPROVAL IS APPRECIATED.	0	19,687
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5	6	14300	12-1219	02/28/2013	DENR MANAGEMENT RESERVE TRANSFER		
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5	14300	1140			ADMINISTRATIVE SERVICES THIS REVISION IS BEING DONE TO REALIGN SALARY RESERVE GENERATED BY VARIOUS DEPARTMENT DIVISIONS. THE EXXECUTIVE STAFF MAKE FUNDING DECISION, WHICH GENERATES MANAGEMENT SALARY RESERVE TO BE USED TO FUND DEPARTMENT WIDE REQUEST. THE NEWLY HIRED EXECUTIVE STAFF REQUIRED SALARY RESERVE IN ORDER FOR THEM TO BE PAID AT THEIR AGREED UPON HIRING RATE. YOUR APPROVAL IS APPRECIATED.	0	88,189
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YOUR APPROVAL IS APPRECIATED.

5	4	14300	12-1255	02/28/2013	DWR-INCR SALARY FOR POS #60034449		
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5	14300	1490			WATER SUPPLY PROTECTION	0	203
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5	14300	1940			FEDERAL/SPECIAL INDIRECT THIS REVISION INCREASES THE ANNUAL SALARY FOR POSITION #60034449 TO COVER SALARY FOR AN IN-HOUSE PROMOTION. THIS ACTION IS TO BE EFFECTIVE MARCH 1, 2013. ANALYSIS FOR THESE GRANT FUNDS ARE AS FOLLOWS:	0	23
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 GRANT AWARD F-00429613
 GRANT PERIOD 10/1/12 TO 9/30/13
 GRANT AMOUNT \$3,316,110

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14300 DENR-GENERAL

PAGE 183
 06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
CODE	CODE	REFERENCE	DATE			FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

JULY 1 BALANCE 0
 CURRENT BUDGET \$2,443,676
 REMAINING TO BUDGET \$ 872,434
 INDIRECT COST RATE 15.80%

 APPROVAL FOR THIS ACTION IS REQUESTED. LMW

5 5 14300 12-1256 02/28/2013 DWR-SALARY INCREASE #60034537

5 14300 1490 WATER SUPPLY PROTECTION 0 1,805
 THIS REVISION INCREASES THE RECEIPTS TO ALLOW FOR A SALARY INCREASE FOR
 POSITION #60034537; TO BE EFFECTIVE MARCH 1, 2013. HISTORY OF THESE RECEIPT
 FOLLOWS:

=====			
FISCAL YEAR	2009-2010	2010-2011	2011-2012
ACTUALS	\$1,401,573	\$1,505,492	\$1,928,776
EXPENDITURES	\$1,283,679	\$1,483,057	\$1,382,419
OVER-REALIZED	\$ 117,894	\$ 22,435	\$ 104,681
=====			

BASED ON HISTORY OF THESE RECEIPTS THE PROGRAM WILL BE ABLE TO COVER THIS
 INCREASE REQUEST. APPROVAL FOR THIS ACTION REQUESTED. LMW

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5 9 14300 12-1282 03/31/2013 1280-60033187-MANAGEMENT RES TRANSFER

5 14300 1140 ADMINISTRATIVE SERVICES 0 30,520
 THIS REVISION IS TO PROPERLY BUDGET POSITION 60033187 INTO LAW ENFORCEMENT
 ACCOUNT 1231. THIS REVISION ALSO TRANSFERS 30% MANAGEMENT RESERVE FROM 1280
 1231 TO CENTER 11401407 TO BUDGET FOR A NEWLY CREATED EXECUTIVE POSIITON
 60035953.
 YOUR APPROVAL IS APPRECIATED.

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

14350 WILDLIFE RESOURCES-APPROP

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

14600 COMMERCE-GENERAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	6	14600	12-0144	02/28/2013	REALIGN LEAD BUDGET		
5		14600	1130		LABOR & ECONOMIC ANALYSIS AUTHORIZATION IS REQUESTED TO REALIGN LEAD BUDGET AFTER MERGER WITH ESC.	0	802,585
5	6	14600	12-0146	02/28/2013	REALIGN LEAD BUDGET AFTER MERGER		
5		14600	1130		LABOR & ECONOMIC ANALYSIS AUTHORIZATION IS REQUESTED TO REALIGN LEAD BUDGET AFTER MERGER.	0	135,484
5	6	14600	12-0158	03/31/2013	REALIGN SALARY RESERVE		
5		14600	1111		ADMINISTRATIVE SERVICES	0	41,195
5		14600	1533		NC BUSINESS SVC CENTER	0	4,369
5		14600	1541		INTERNATIONAL TRADE DIV	0	379
5		14600	1620		COMMUNITY ASSISTANCE	0	82,239
5		14600	1633		COMMUNITY CDBG-R	0	103,000
5		14600	1831		INDUSTRIAL COMM ADM AUTHORIZATION IS REQUESTED TO REALIGN SALARY RESERVE FOR 14600 TO COVER NEGATIVE AMOUNTS. THERE WERE POSITIONS THAT WERE SPLIT FUNDED OR CHANGED TO RECEIPT FUNDED IN BEACON BUT THE BUDGET SIDE WAS NOT DONE YET. ALSO, THERE WERE 19 POSITIONS IN LEAD THAT WERE ABOLISHED IN BEACON THAT NEEDED TO BE ABOLISHED ON THE BUDGET SIDE.	0	43,934

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

23700 DACS-LIVESTOCK ACQ.

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	6	23700	12-0066	02/07/2013	NCFS POS 60032314 SALARY ADJUSTMENT		
5		23700	2174		NCFS BLADEN LAKES ST FT PER OSP APPROVAL, FORESTRY TECHNICIAN POSITION HAS RECEIVED A SALARY ADJUSTMENT FOR EQUITY EFFECTIVE 2-1-13. OLD SALARY = \$41,834 AND NEW SALARY = \$43,880. POSITION IS FULLY RECEIPTED SUPPORTED BY TIMBER SALES AT BLADEN LAKES STATE FOREST. FAILURE TO APPROVE WILL CAUSE SHORTAGE IN BUDGET FOR OBLIGATED PERSONNEL. SEE LINE # 2 IN FUND 2174 FOR 1212 ACCT IN SCS. YOUR APPROVAL IS REQUESTED.	0	1,039
5	5	23700	12-0067	03/31/2013	NCFS BLADEN LAKES STATE FOREST LONGEVITY		
5		23700	2174		NCFS BLADEN LAKES ST FT BASED ON LONGEVITY REPORT RAN FOR NCFS BLADEN LAKES STATE FOREST EMPLOYEES LENGTH OF SERVICE, IT HAS BEEN DETERMINED THAT THE CURRENT BD 701 AUTHORIZED BUDGET AMOUNT FOR LONGEVITY IS SHORT. REVISION INCREASES THE LONGEVITY ACCOUNT BY THE DIFFERENCE NEEDED IN ORDER TO PREVENT A NEGATIVE BALANCE AND TO PUT BLSF PROGRAM BUDGET IN LINE FOR EXPECTED PAYOUTS NOW AND GOING FORWARD. YOUR APPROVAL IS APPRECIATED. THANK YOU	0	6,818
5	6	23700	12-0069	03/31/2013	NCFS POS 60032265 5% IRA		
5		23700	2175		NCFS CLARIDGE NURSERY POSITION # 60032265 MECHANIC III RECEIVED A 5% IRA EFFECTIVE 12-1-12. ACTION CAN BE SEEN ON LINE 3 IN SALARY CONTROL FOR 2175 ACCOUNT 531212. REVISION JUST NOW BEING DONE TO MATCH SCS ENTRY. FAILURE TO APPROVE WILL CAUSE SHORT IN BUDGET TO MEET OBLIGATED PERSONNEL IN SPECIAL FUND NURSERY PROGRAM BUDGET. YOUR APPROVAL IS REQUESTED. THANK YOU	0	1,219
5	6	23700	12-0072	03/31/2013	NCFS POS 60032272 NEW HIRE INCREASE		
5		23700	2175		NCFS CLARIDGE NURSERY SPLIT FUNDED POS # 60032272 NEW HIRE IS BEING PAID MORE THAN BEACON POSITION IS CURRENTLY FUNDED. THUS REVISION NEEDED TO INCREASE SALARY & FRINGE WITH	0	194

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

23700 DACS-LIVESTOCK ACQ.

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

EFFECTIVE DATE 3-1-13. BR 12-1495 IN BUDGET CODE 13700 INCREASED THE OTHER
PORTION OF SPLIT FUNDED POSITION. ACTIONS CAN BE SEEN IN SCS ON LINE 5
IN FUND 2175 AND ON LINE 33 IN 1610. OLD POS SALARY WAS \$27,875 AND NEW
SALARY WILL BE \$28,829 FULLY RECEIPTED. FAILURE TO APPROVE REVISION WILL
SHOW NCFS BUDGETS UNDER FUNDED TO COVER OBLIGATED PERSONNEL.
YOUR APPROVE IS REQUESTED.
THANK YOU

5	6	23700	12-0075	03/31/2013	NCFS TURNBULL CREEK ESF POS 60032287		
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5		23700	2174		NCFS BLADEN LAKES ST FT	0	1,246
					USING CURRENT BD701, REVISION REQUIRED TO BUDGET DIFFERENCE NEEDED TO MEET OBLIGATED PERSONNEL FRINGE ASSOCIATED WITH POS # 60032287 FUNDED IN THE TURNBULL CREEK EDUCATIONAL STATE FOREST PROGRAM BUDGET, 2174-5222. POSITION IS FULLY RECEIPTED. NOT INCREASING FRINGE ACCOUNTS TO MATCH CURRENT MEDI CAL AND RETIREMENT RATES WILL CAUSE SHORTAGE AT YEAR END. YOUR APPROVAL IS APPRECIATED. THANK YOU		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

24300 DENR-SPECIAL

PAGE 188
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	5	24300	12-0111	02/28/2013	DWQ-2341 TRANSFER TO 6342/64301		
5		24300	2341		WATER PERMITS AUTHORIZATION IS REQUESTED TO REALIGN REQUIREMENTS FOR THE TRANSFER OF CASH BALANCE THAT WAS EARNED IN FY 10-11 (SEE BR 12-0001 (64306) FROM 2011). THE ORIGINAL FY10-11 TRANSFER WAS INTENDED TO PROVIDE A BACKUP CASH BALANCE IN 24300 - DUE TO DECREASING PERMIT FEES, CASH BALANCE WAS NEGATIVE AND THIS TRANSFER WAS BACKUP TO SUPPORT THE PROGRAM. SINCE THEN, RECEIPTS HAVE IMPROVED AND THE DIVISION FEELS COMFORTABLE RETURNING THESE FUNDS BACK TO THEIR SOURCE OF ORIGIN (64301-6342), WHICH IS WHERE THESE RECEIPTS WERE GENERATED. A SEPARATED BR 12-0006 (64301) HAS BEEN PREPARED TO BUDGET THE ONE-TIME USE OF THESE FUNDS. THE TRANSFER WILL BE VIA CASH MANAGEMENT.	0	367,603
5	6	24300	12-0178	03/31/2013	DEMLR 2745,2735 FUND SHIFTS		
5		24300	2735		SEDIMENTATION FEES REVISION IS MOVING POSITION NUMBERS 60093170 & 60093172 EFFECTIVE 2-1-13 FROM THE MINING FEE PROGRAM FUND 2745 TO THE SEDIMENTATION FEE PROGRAM FUND 2735 DUE TO A DECLINE IN THE RECEIPTS OF THE MINING PROGRAM FUND 2745 FOR THE CURENT FISCAL YEAR. APPROVAL REQUESTED. THANKS ***** 2735 BD701 3-1-13 2745 BD701 3-1-13 CURRENT FTES 21.7374 CURRENT FTE 3.899 FTES AFTER THIS BR 23.7374 FTES AFTER THIS BR 1.899 CASH BALANCE 3-1-13 \$353,267 CASH BALANCE 3-1-13 \$15,431 SAL/FR FEB-JUN 2013 NEW FTE \$445,595 SAL/FR FEB-JUN 2013 NEW FTE \$61,130 ANTICIPATED OPERATING MAR/JUN \$61,615 ANTICIPATED OPERATING MAR/JUN \$0 ANTICIPATED REVENUE MAR/JUN \$340,550 ANTICIPATED REVENUE MAR/JUN \$74,575 ANTICIPATED ENDING CASH BAL \$497,479 ANTICIPATED ENDING CASH BAL \$28,876	0	57,005
5	9	24300	12-0231	02/28/2013	DWM-FUND 2394-SALARY RESERVE		
5		24300	2394		SOLID WSTE PERMITTING FEE REVISION IS REQUESTED TO BUDGET SALARY RESERVE FOR POSITION 60091307, ACCOUNTING TECHNICIAN WHO WAS HIRED IN THE SOLID WASTE PERMITTING PROGRAM. THIS BEACON ACTION IS EFFECTIVE 2/15/13. APPROVAL IS REQUESTED. A SUMMARY OF THE SOLID WASTE PERMITTING FUND FOLLOWS: CASH BALANCE (2/21/13) 978,971 ANCICIPATED RECEIPTS FY13 274,500	0	4,403

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24300 DENR-SPECIAL

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

TOTAL					1,253,471		
BUDGETED YEAR TO DATE					1,246,091	(SEE REDUCTION REV.12-0232)	
AVAILABLE					7,380		
THIS REVISION					4,403		
BALANCE					2,977		

5	5	24300	12-0247	03/31/2013	EEP BALANCE TO SCS-FUND 2930		
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5		24300	2930		EEP ADMINISTRATION	0	16,400
					REVISION IS TO BALANCE FUND 2930 TO SALARY CONTROL. YOUR APPROVAL IS REQUESTED.		

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24301 DENR-AIR QUALITY-FUEL TAX

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24304 DENR-WETLANDS TRUST FUND

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
5	6	24304	12-0023	03/31/2013	EEP BALANCE TO SALARY CONTROL - 2981		
5		24304	2981		COMPENSATORY MITIGATION	0	8,815
					REVISION IS TO CLEAR NEGATIVE IN SCS AND BALANCE WITH SALARY CONTROL. YOUR		
					APPROVAL IS REQUESTED.		

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24306 DENR-DRY CLEANING SOLVENT TAX

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24309 DENR-PARTF

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24310 DENR-DISASTER

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24317 DENR-SPECIAL REVENUE GF

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24321 CWB-WS LOAN PROGRAM 1998

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24323 MARINE RESOURCES FUND

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

24350 WILDLIFE RESOURCES-SPECIAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	6	24350	12-0255	01/22/2013	2113 FUND SHIFT 60033542 TO2121		
5		24350	2121		ENFORCEMENT DIVISION THIS REVISION IS REQUESTED TO FUND SHIFT POSITION 60033542 FROM 2113 TO 2121. ORIGINALLY THIS POSITION WAS A NETWORK ADMINISTRATOR AND WAS REALLOCATED TO A LAW ENFORCEMENT OFFICER AND NEEDS TO BE MOVED TO THE CORRECT FUNDING SOURCE. REFER TO 12-113 IN 24351 AND 12-052 IN 14350 FOR FOR TRANSFER ACCOUNTS. YOUR APPROVAL IS APPRECIATED.	0	30,860
5	6	24350	12-0256	01/22/2013	2153 MOVE OPERATING BUDGET TO 2165		
5		24350	2165		FALLS/JORDAN LAKE THIS REVISION IS REQUESTED TO MOVE THE BUDGET FROM 2153 TO 2165. THIS IS A RESULT OF THE INTERNAL REORG AND THIS FUND NOW BEING OPERATED OUT OF LAND MANAGEMENT DIVISION. YOUR APPROVAL IS APPRECIATED.	0	243,415
5	6	24350	12-0258	01/22/2013	24350 CORRECT SALARY CONTROL NEGATIVES		
5		24350	2121		ENFORCEMENT DIVISION	0	882
5		24350	2131		CONSERVATION EDUCATION	0	7,319
5		24350	2132		PISGAH EDUCATION CENTER	0	652
5		24350	2163		ENGINEER SVCS - WISE	0	520
5		24350	2254		WATERFOWL FUND THIS REVISION IS REQUESTED TO REALIGN SALARY CONTROL TO CORRECT NEGATIVES. WE WOULD LIKE TO UTILIZE THE BALANCE IN 2115 TO CORRECT THE NEGATIVES BY INCREASING SALARY ACCOUNTS ONLY. FRINGES WERE ADJUSTED IN DECEMBER TO ACCOMMODATE NOW TO YEAR END SPENDING IN THE FRINGE ACCOUNTS. YOUR APPROVAL IS APPRECIATED.	0	411
5	6	24350	12-0260	01/30/2013	2161, 2151, 2141 CORRECT SALARY CONTROL		
5		24350	2141		INLAND FISHERIES	0	5,054

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

24350 WILDLIFE RESOURCES-SPECIAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	24350	2151			WILDLIFE MANAGEMENT THIS REVISION IS NECESSARY TO CORRECT NEGATIVE SALARY CONTROL IN 2161, 2151, AND 2141. 2161 OPERATING IS BEING UTILIZED TO OFFSET THE NEGATIVE AND 2151 AND 2141 FUND 2135 UNOBLIGATED SALARY RESERVE IS BEING UTILIZED. SEE REVISION 12-0114 IN 24351 FOR THE TRANSFER ACCOUNTS BEING REALIGNED. YOUR APPROVAL IS APPRECIATED.	0	3,940
5	6	24350	12-0262	01/31/2013	24350 REALIGN FRINGES		
5	24350	2116			BUDGET, PLANNING, & AUDIT THIS REVISION IS REQUESTED TO REALIGN FRINGES BETWEEN FUNDS IN 24350. PLEASE REFER TO REVISION 12-115 IN 24351 FOR THE TRANSFER ACCOUNTS FOR 2271. YOUR APPROVAL IS APPRECIATED.*****EFFECTIVE 1/31/13*****	0	2,040
5	6	24350	12-0270	02/28/2013	2133 60033870 INCRES		
5	24350	2133			CENTENNIAL EDUCATION CTR THIS REVISION IS REQUESTED TO INCREASE POSITION 60033870 FROM 33,148 TO 40,941. THERE IS SUFFICIENT SALARY RESERVE IN RECEIPTS TO COVER THE PORTION OF 50% PAID BY RECEIPTS BUT THE APPROPRIATIONS SALARY RESERVE IS CURRENTLY NEGATIVE. AVAILABLE SALARY RESERVE IS BEING MOVED FROM 2121 LEO. THIS INCREASE IS NEEDED FOR A QUALIFIED APPLICANT TO BE HIRED. EFF. 2/1/13. YOUR APPROVAL IS APPRECIATED.	0	1,979
5	6	24350	12-0271	02/28/2013	2134 INCREASE 6003872		
5	24350	2134			OUTERBANKS EDUCATION CTR THIS REVISION IS REQUESTED TO INCREASE FUND 2134 FOR POSITION 6003872 IN ORDER THAT A QUALIFIED APPLICANT CAN BE HIRED. CURRENTLY SALARY RESERVE IN 2134 IN NEGATIVE. SALARY RESERVE FOR THIS POSITION IS BEING UTILIZED FROM 2121 LEO 1232. THE CURRENT SALARY IS 33,869 AND IS BEING INCREASED TO 40,941. THE POSITION IS 50% APPROPRIATIONS AND 50% RECEIPTS. SEE REVISION 12-118 FOR THE TRANSFER IN 24351 2271. YOUR APPROVAL IS APPRECIATED.	0	1,796
5	6	24350	12-0272	02/28/2013	2161 INCRES SALARY 60034072		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

24350 WILDLIFE RESOURCES-SPECIAL

PAGE 200
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	24350	2161			ENGINEERING SERVICES THIS REVISION IS REQUESTED TO INCREASE POSITION 60034072 FOR A QUALIFIED APPLICANT TO BE HIRED. THE AMOUNT NEEDED IS \$3,799 BUT SOME RESERVE HAS BEEN CREATED THEREFORE ALL THAT IS NEEDED IS 1,969. REFER TO 14350 12-053 FOR THE TRANSFER SIDE FOR 1171 IN 14350. YOUR APPROVAL IS APPRECIATED	0	2,400
5	6	24350	12-0273	02/28/2013	2161 INCREASE 60034072		
5	24350	2161			ENGINEERING SERVICES THIS REVISION IS REQUESTED TO INCREASE POSITION 60034072 FOR A QUALIFIED APPLICANT TO BE HIRED. THIS POSITION INCREASE AMOUNT IS 3,799 ON THE RECEIPT SIDE HOWEVER RESERVE IS AVAILABLE SO THE AMOUNT NEEDED IS 1,554. AVAILABLE RESERVE IS BEING UTILIZED FROM 2121. SEE REVISION 12-119 IN 24351 FOR THE TRANSFER SIDE OF 2271. YOUR APPROVAL IS APPRECIATED.	0	1,894
5	6	24350	12-0274	02/28/2013	2151 INCREASE 60034052		
5	24350	2151			WILDLIFE MANAGEMENT THIS REVISION IS REQUESTED TO INCREASE POSITION 60034052 FROM 72,000 TO 76,000. THE FUND CURRENTLY HAS 603 IN SALARY RESERVE AVAILABLE. THE AMOUNT NEEDED IS 3,000. SALARY RESERVE IN 2121 LEO IS BEING UTILIZED FOR THIS INCREASE. REFER TO 12-054 IN 14350 FOR THE TRANSFER ACCOUNTS. YOUR APPROVAL IS APPRECIATED.	0	5,943
5	6	24350	12-0275	02/28/2013	2151 INCREASE 60034052		
5	24350	2151			WILDLIFE MANAGEMENT THIS REVISION IS REQUESTED TO INCREASE SALARY RESERVE FOR POSITION 60034052 GOING FROM 75,000 TO 78,000. THE INCREASE WILL BE MOVED FROM 2121 LEO WHERE THERE IS SUFFICIENT RESERVE TO COVER THIS ACTION. REFER TO REVISION 12-120 IN 24351 FOR THE TRANSFER ACCOUNT ADJUSTMENTS. YOUR APPROVAL IS APPRECIATED.	0	1,524
5	6	24350	12-0276	02/28/2013	2151 INCREASE 60034144		

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

24350 WILDLIFE RESOURCES-SPECIAL

PAGE 201
 06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	24350	2151			WILDLIFE MANAGEMENT THIS REVISION IS REQUESTED TO INCREASE POSITION 60034144 IN ORDER FOR A QUALIFIED APPLICANT TO BE HIRED. POSITION IS 50/50 APPROPRIATIONS/RECEIPTS. CURRENT BUDGET = 18,087 REQUESTED BUDGET=19,612 ----- NEEDED 1,525 AVAILABLE RESERVE IS BEING UTILIZED FROM 1231 IN FUND 2121 TO ACCOMMODATE THIS NEED. REFER TO 14350 12-055 FOR THE TRANSFER ACCOUNTS.	0	774
5	6	24350	12-0277	02/28/2013	2141 & 2151 60033886 & 60034144 INCREASE		
5	24350	2141			INLAND FISHERIES	0	978
5	24350	2151			WILDLIFE MANAGEMENT THIS REVISION IS REQUESTED TO INCREASE POSITION 60033886 AND 60034144 FOR A QUALIFIED APPLICANT TO BE HIRED. BOTH POSITIONS ARE FUNDED 50/50 APPROPRIATIONS/RECEIPTS. POSITION 60033886 60034144 CURRENT BUDGET 17,684 18,088 REQUESTED BUDGET 19,612 19,612 ----- NEED 1,928 1,524 AVAILABLE SALARY RESERVE IS BEING UTILIZED FROM 1232 IN 2121 FOR THIS INCREASE. REFER TO 24351 12-121 FOR THE TRANSFER ACCOUNTS. YOUR APPROVAL IS APPRECIATED.	0	774
5	6	24350	12-0280	02/28/2013	2151 REVERSE 12-0021 FOR 432201		
5	24350	2151			WILDLIFE MANAGEMENT THIS REVISION IS REQUESTED TO CORRECT THE NEGATIVE IN THE AUTHORIZED COLUMN FOR 432201 IN 2151 THAT WAS CAUSED BY 12-0021. YOUR APPROVAL IS APPRECIATED. *****EFFECTIVE 2/28/13*****	0	180,000
5	6	24350	12-0283	02/28/2013	24350 ADJUST SALARY AND FTE IN SAL RESER		
5	24350	2132			PISGAH EDUCATION CENTER	0	10,722

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24350 WILDLIFE RESOURCES-SPECIAL

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	24350	2133			CENTENNIAL EDUCATION CTR	0	35,249
5	24350	2134			OUTERBANKS EDUCATION CTR	0	18,584
5	24350	2141			INLAND FISHERIES	0	18,321
5	24350	2151			WILDLIFE MANAGEMENT	0	41,197
5	24350	2161			ENGINEERING SERVICES	0	123,981
THIS REVISION IS REQUESTED TO ADJUST SALARY RESERVE FOR BUDGETED SALARY AS WELL AS FTE'S. THIS IS NECESSARY AS POSITIONS WERE ADJUSTED IN BEACON TO CREATE SALARY RESERVE TO GRANT INCREASES IN BUDGETED SALARY AS NEEDED. YOUR APPROVAL IS APPRECIATED.							
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5	6	24350	12-0286	03/31/2013	2133 FUND SHIFT 60033877 TO 2121		
5	24350	2121			ENFORCEMENT DIVISION	0	13,536
THIS REVISION IS REQUESTED TO FUNDSHIFT POSITION 60033877 FROM 2133 TO 2121. THE POSITION TITLE HAS ALSO CHANGED. REFER TO 12-127 IN 24351 AND 12-059 IN 14350 FOR THE RECIPROCAL REVISIONS FOR THE TRANSFER ACCOUNTS. YOUR APPROVAL IS APPRECIATED.							
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OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24351 WILDLIFE RESOURCES-SPEC. INT.

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
5	6	24351	12-0125	03/11/2013	24351 BALANCE SALARY CONTROL		
5		24351	2254		WATERFOWL FUND	0	411
					THIS REVISION IS REQUESTED TO BALANCE SALARY CONTROL SALARIES AND FTE'S. BEACON WAS ADJUSTED TO CREATE SALARY RESERVE FOR POSITIONS THAT ARE UNDER BUDGET. YOUR APPROVAL IS APPRECIATED.		

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

24352 WILDLIFE RES.-MTR-BT-INT.BEAR

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
5	6	24352	12-0022	03/11/2013	24352 BALANCE TRANSFER ACCOUNTS		
5		24352	2314		WILDLIFE FUND RECEIPTS	0	148,418
THIS REVISION IS REQUESTED TO BALANCE THE TRANSFER ACCOUNTS IN 24352 TO CORRESPOND WITH TRANSFER ACCOUNTS IN 24350. YOUR APPROVAL IS APPRECIATED.							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

53750 DACS-STATE FAIR

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	6	53750	12-0032	01/31/2013	MOVE 60012836 FROM 5150 TO 5110		
5		53750	5110		ADMINISTRATION THE DEPARTMENT SEEKS PERMISSION TO MOVE THE BUDGET FOR POSITION 60012836 FROM 5150 TO 5110 WITHIN THE STATE FAIR. THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN IN SALARY CONTROL ON LINE 11 FOR 5110 1212 AND LINE 10 FOR 5150 1212. THIS ACTION IS EFFECTIVE JANUARY 2013, THUS THE JANUARY PART PAYABLE DATE. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THE BUDGET FOR POSITION 60012836 TO REMAIN IN FUND 5150 BUT THE EXPENSES FOR THIS POSITION TO BE IN 5110.	0	21,827
5	6	53750	12-0033	01/31/2013	MOVE 60012844 FROM 5150 TO 5110		
5		53750	5110		ADMINISTRATION THE DEPARTMENT SEEKS PERMISSION TO MOVE THE BUDGET FOR POSITION 60012836 FROM 5150 TO 5110 WITHIN THE STATE FAIR. THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN IN SALARY CONTROL ON LINE 14 FOR 5110 1212 AND LINE 13 FOR 5150 1212. THIS ACTION IS EFFECTIVE JANUARY 2013, THUS THE JANUARY PART PAYABLE DATE. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THE BUDGET FOR POSITION 60012836 TO REMAIN IN FUND 5150 BUT THE EXPENSES FOR THIS POSITION TO BE IN 5110.	0	21,827
5	6	53750	12-0034	01/31/2013	MOVE 60012842 FROM 5150 TO 5110		
5		53750	5110		ADMINISTRATION THE DEPARTMENT SEEKS PERMISSION TO MOVE THE BUDGET FOR POSITION 60012836 FROM 5150 TO 5110 WITHIN THE STATE FAIR. THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN IN SALARY CONTROL ON LINE 13 FOR 5110 1212 AND LINE 12 FOR 5150 1212. THIS ACTION IS EFFECTIVE JANUARY 2013, THUS THE JANUARY PART PAYABLE DATE. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THE BUDGET FOR POSITION 60012836 TO REMAIN IN FUND 5150 BUT THE EXPENSES FOR THIS POSITION TO BE IN 5110.	0	21,827
5	6	53750	12-0035	01/31/2013	MOVE 60012837 FROM 5150 TO 5110		
5		53750	5110		ADMINISTRATION	0	21,827

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

53750 DACS-STATE FAIR

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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THE DEPARTMENT SEEKS PERMISSION TO MOVE THE BUDGET FOR POSITION 60012836 FROM 5150 TO 5110 WITHIN THE STATE FAIR. THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN IN SALARY CONTROL ON LINE 12 FOR 5110 1212 AND LINE 11 FOR 5150 1212. THIS ACTION IS EFFECTIVE JANUARY 2013, THUS THE JANUARY PART PAYABLE DATE. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THE BUDGET FOR POSITION 60012836 TO REMAIN IN FUND 5150 BUT THE EXPENSES FOR THIS POSITION TO BE IN 5110.

5	6	53750	12-0036	01/31/2013	MOVE 60012835 FROM 5150 TO 5110		
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5		53750	5110		ADMINISTRATION	0	21,827
THE DEPARTMENT SEEKS PERMISSION TO MOVE THE BUDGET FOR POSITION 60012836 FROM 5150 TO 5110 WITHIN THE STATE FAIR. THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN IN SALARY CONTROL ON LINE 11 FOR 5110 1212 AND LINE 9 FOR 5150 1212. THIS ACTION IS EFFECTIVE JANUARY 2013, THUS THE JANUARY PART PAYABLE DATE. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THE BUDGET FOR POSITION 60012836 TO REMAIN IN FUND 5150 BUT THE EXPENSES FOR THIS POSITION TO BE IN 5110.							

5	6	53750	12-0037	01/31/2013	MOVE 60012834 FROM 5150 TO 5110		
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5		53750	5110		ADMINISTRATION	0	21,827
THE DEPARTMENT SEEKS PERMISSION TO MOVE THE BUDGET FOR POSITION 60012836 FROM 5150 TO 5110 WITHIN THE STATE FAIR. THIS ACTION HAS CLEARED BEACON AND CAN BE SEEN IN SALARY CONTROL ON LINE 9 FOR 5110 1212 AND LINE 8 FOR 5150 1212. THIS ACTION IS EFFECTIVE JANUARY 2013, THUS THE JANUARY PART PAYABLE DATE. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THE BUDGET FOR POSITION 60012836 TO REMAIN IN FUND 5150 BUT THE EXPENSES FOR THIS POSITION TO BE IN 5110.							

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

63704 DACS-COOP.GRADING

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	6	63704	12-0001	02/28/2013	INCREASE 60011718 6423		
5		63704	6423		LIVESTOCK THE DEPARTMENT SEEKS PERMISSION TO BUDGET AN INCREASE FOR POSITION 60011718 IN COST CENTER 6423. THIS POSITION WAS FILLED AT A RATE HIGHER THAN THE BUDGETED SALARY IN AUGUST 2012, THUS THE AUGUST PART PAYABLE DATE. THIS ACTION HAS CLEARED BEACON AND THE SALARY CONTROL SYSTEM AND CAN BE SEEN ON LINE 2 OF SCS 6423 1212. FAILURE TO APPROVE THIS REQUEST WILL RESULT IN THIS COST CENTER HAVING INSUFFICIENT FUNDS BUDGETED TO MEET OBLIGATIONS.	0	8,570
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5	6	63704	12-0002	02/28/2013	BALANCE 531212 6425 TO BEACON		
5		63704	6425		FIELD CROPS THE DEPARTMENT SEEKS PERMISSION TO BALANCE BEACON/SALARY CONTROL/ AND THE 701 FOR FUND 6425 IN BUDGET CODE 63704. THIS FUND HAS SALARIES OF \$347,689 IN BEACON AND THE HR SIDE OF SALARY CONTROL, BUT THE 701 AND BUDGET SIDE HAVE \$340,678. THIS IS A \$7,011 DIFFERENCE THAT IS BEING ADDRESSED IN THIS REVISION. AFTER THE REVISION HITS SALARY CONTROL AND THE 701 THE SALARY LINE ITEM WILL BALANCE BETWEEN ALL ENTIES.	0	7,011
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OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

64303 DENR-SOLID WASTE MGMT. TRUST

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
5	9	64303	12-0022	01/04/2013	FUND CHANGE FOR POSITION 60035959		
5		64303	6760		OFF WASTE RED TRUST FUND	0	26,238
					THIS REVISION IS NEEDED TO TRANSFER THE ADMINSTRATIVE POSITION 60035959 TO THE SOLID WASTE TRUST FUND RECEIPTS IN ORDER TO ESTABLISH A FULL TIME POSITION TO ADDRESS RECYCLING AND GRANT NEEDS. THE POSITION HAS TO BE RECLASSIFIED AND FUNDING MOVED TO FUND 6760.A REQUEST HAS BEEN SUBMITTED TO HUMAN RESOURCES TO REALLOCATE THIS POSITION TO AN INDUSTRIAL DEVEL. REP I/SG-73. THIS POSITION WILL REPORT TO SCOTT MOUW IN THE COMMUNITY AND BUSINESS ASSISTANCE - RECYCLING SECTION IN DEAO. THE RECIPROCAL BUDGET REVISION IS 14300 121153. YOUR APPROVAL IS REQUESTED.		
5	9	64303	12-0023	01/22/2013	6760 INCREASE SALARY - 60035959		
5		64303	6760		OFF WASTE RED TRUST FUND	0	11,131
					THIS REVISION IS NEEDED DUE TO THE FUNDING AND SALARY CHANGE IN POSITION 60035959. THE POSITION HAS BEEN RECLASSIFIED TO AN INDUSTRIAL DEVELOPMENT REP. AND A SALARY INCREASE IS TO BE APPROVED BY HR. YOUR APPROVAL IS APPRECIATED.		

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

64311 DENR-WATER POLL. REVOLV.LOAN

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

64320 DENR-DRINKING WATER SRF

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
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5	4	64320	12-0069	01/22/2013	DWR-DWSRF-BUDGET PROJECT FUNDS		
5		64320	6C07		DEH-DWSRF 2007 PROJ-FED	0	652,299
5		64320	6C08		DEH-DWSRF 2008 PROJ-FED	0	3,445,348
5		64320	6C09		DEH-DWSRF 2009 PROJ FED	0	5,838,979
5		64320	6C10		DWR-DWSRF 2010 PROJ-FED	0	5,838,980

THIS BUDGETS PROJECT FUNDS IN DWSRF PROJECT CENTERS TO MORE ACCURATELY
 REFLECT AVAILABLE BALANCES FOR EACH YEARS FUNDS AS OF JULY 1, 2012.

 ACTUAL JULY 1, 2012 BALANCES ARE AS FOLLOWS:

6C06 = 0
 6C07 = \$2,140,205
 6C08 = \$7,280,861
 6C09 = \$19,556,977
 6C10 = \$23,392,498

 THIS REVISION WILL RESULT IN BALANCES AS OF JULY 1, 2012 AS FOLLOWS:

6C06 = 0
 6C07 = \$2,140,205
 6C08 = \$7,280,861
 6C09 = \$7,796,830
 6C10 = \$5,838,980

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ALL INCREASES IN THIS REVISION ARE OFFSET BY REDUCTIONS IN BR12-0067. LMW

5	5	64320	12-0070	02/28/2013	DWR-INCR SALARY #60034463 EFF 2/1/13		
5		64320	6700		Closing Fee DWSRF Admin	0	1,859

THIS REVISION INCREASES RECEIPTS TO COVER A TEMPORARY SALARY INCREASE FOR
 POSTION #60034463. THIS POSITION IS CURRENTLY ACTING AS THE SECTION'S
 SRF SUPERVISOR, SINCE THAT POSITION IS CURRENTLY VACANT. MANAGEMENT HAS
 REQUESTED A TEMPORARY INCREASE FOR THIS POSITION FOR THESE CHANGES IN
 RESPONSIBILITIES. THIS INCREASE IS REQUESTED EFFECTIVE FEB. 1, 2013; FOR
 A TOTAL ANNUAL INCREASE OF \$3660. THIS POSITION IS FUNDED FROM SRF CLOSING
 FEES WHICH CURRENTLY HAS A CASH BALANCE OF \$6,777,747, SO THESE FUNDS ARE

OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

64320 DENR-DRINKING WATER SRF

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

AVAILABLE FOR THIS INCREASE. APPROVAL FOR THIS ACTION IS REQUESTED. LMW

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

64350 WILDLIFE RESOURCES ENDOWMENT

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
5	6	64350	12-0021	01/31/2013	6110 & 6210 INFANT & YOUTH TO ADULT		
5		64350	6110		sportsman - infant 2010	0	1,463,366
5		64350	6210		SPORTSMAN - YOUTH 2010	0	312,102
THIS REVISION IS REQUESTED TO BUDGET THE TRANSFER ACCOUNT IN 6110 INFANT 2010 AND 6210 YOUTH 2010 THAT AGED TO ADULT TO ADULT SPORTSMAN 6011. YOUR APPROVAL IS APPRECIATED. *****EFF. 1/31/13*****							
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5	6	64350	12-0023	02/28/2013	6111 & 6211 INFANT & YOUTH TO ADULT		
5		64350	6111		sportsman - infant 2011	0	1,587,146
5		64350	6211		SPORTSMAN-YOUTH - 2011	0	367,897
THIS REVISION IS REQUESTED TO BUDGET THE TRANSFER ACCOUNT IN 6111 INFANT 2011 AND 6211 YOUTH 2011 THAT AGED TO ADULT TO ADULT SPORTSMAN. YOUR APPROVAL IS APPRECIATED. *****EFF. 2/27/13*****							
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OFFICE OF STATE BUDGET AND MANAGEMENT
RECURRING BUDGET REVISIONS
OVER-EXPENDITURE REPORT
FOR PERIOD 01/01/2013 THROUGH 03/31/2013
WITH JUSTIFICATIONS

64653 ESC-TRUST-RESERVE

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

84210 DOT-HIGHWAY FUND

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
6	6	84210	12-2412	01/04/2013	TFR POS 60014922 FROM 0007 TO 1130		
6		84210	1130		CIVIL RIGHTS EEO AUTHORIZATION IS REQUESTED TO TRANSFER THIS POSITION AND EMPLOYEE FROM COST CENTER 000700070007 TO 113011301130. EMPLOYEE WILL MOVE FROM THE SECRETARY'S OFFICE TO THE BUSINESS OPPORTUNITY AND WORKFORCE DEVELOPMENT UNIT IN ORDER TO BETTER SUIT THE NEEDS OF THE DEPARTMENT. THIS ACTION IS EFFECTIVE 1/5/13 PER THE MEMO FROM AMANDA OLIVE ON 1/4/13 AND PCR #5000079833 INITIATED INTO BEACON WORKFLOW. YOUR APPROVAL IS GREATLY APPRECIATED.	0	36,735
6	6	84210	12-2426	01/09/2013	TFR POS 60016748 FROM 7235 TO 7700		
6		84210	7700		Construction-Maint-FD AUTHORIZATION IS REQUESTED TO TRANSFER THIS POSITION FROM COST CENTER 723572500223 TO 770072600234 TO BETTER REFLECT THE NEEDS OF THE DEPARTMENT. THIS POSITION IS MOVING FROM LENOIR COUNTY MAINTENANCE TO THE DIVISION CONSTRUCTION OFFICE IN ORDER TO SERVE AS THE UTILITIES COORDINATOR. THIS ACTION IS EFFECTIVE 1/5/13 PER THE MEMO FROM AMANDA OLIVE RECEIVED ON 1/7/13 AND PCR #5000079782 INITIATED INTO BEACON WORKFLOW ON 1/3/13. YOUR APPROVAL IS APPRECIATED.	0	22,912
6	6	84210	12-2429	01/09/2013	TFR POS 60022625 FROM 7700 TO 7530		
6		84210	7530		12 Field AUTHORIZATION IS REQUESTED TO TRANSFER THIS POSITION FROM COST CENTER 770075500474 TO 753075350454 TO BETTER REFLECT THE NEEDS OF THE DEPARTMENT. THIS POSITION AND EMPLOYEE ARE TRANSFERRING FROM THE SHELBY CONSTRUCTION UNIT TO THE DISTRICT 1 FIELD UNIT. THIS ACTION IS EFFECTIVE 1/5/13 PER THE MEMO RECEIVED FROM AMANDA OLIVE ON 1/8/13 AND PCR #5000079904 RE-SUBMITTED INTO BEACON WORKFLOW. YOUR APPROVAL IS APPRECIATED.	0	38,458
6	6	84210	12-2454	01/17/2013	TFR POS 60025084 FROM 7176 TO 7175		
6		84210	7175		Field Oper Suppt AUTHORIZATION IS REQUESTED TO TRANSFER THIS ACCOUNT POSITION AND EMPLOYEE FROM COST CENTER 717612301230 TO 717510741074 DUE TO THE NEEDS OF THE	0	35,440

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

84210 DOT-HIGHWAY FUND

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

DEPARTMENT. ONCE TRANSFERRED, THE POSITION AND EMPLOYEE WILL BE REALLOCATED UP. THIS ACTION IS EFFECTIVE 12/8/12 PER THE MEMO FROM AMANDA OLIVE RECEIVED ON 1/16/13 AND PCR #5000080138 INITIATED INTO BEACON WORKFLOW ON 1/15/13. PER EMAIL RECEIVED ON 1/14/13, SECRETARY TATA HAS APPROVED THE TRANSFER AND SUBSEQUENT POSITION LEVEL CHANGE. YOUR APPROVAL IS APPRECIATED.

6	6	84210	12-2471	01/25/2013	TFR FUNDS TO MAINT 27 ABOLISHED ADM POS		
6		84210	7821		Maintenance Primary	0	135,595
6		84210	7822		Maintenance Secondary	0	163,943
6		84210	7824		Contract Resurfacing	0	23,298
6		84210	7825		Ferry Ops	0	43,339
6		84210	7839		System Preservation	0	20,789
AUTHORIZATION IS REQUESTED TO ABOLISH 27 ADMIN SAFETY OFFICER AND CONSULTANT POSITIONS IN ORDER TO MORE ACCURATELY REFLECT THE APPROPRIATE FUNDING. POS ABOVE HAVE RECENTLY BEEN RE-CREATED IN FIELD FUND CENTERS IN ORDER TO CHARGE THEIR TIME MORE ACCURATELY TO PROJECTS. THIS BD606 SEEKS TO TRANSFER 50.27% OF THE SALARIES AND FRINGES TO MAINTENANCE, IN ORDER TO HELP FUND THE NEW FIELD POSITIONS. ALL OF THE EMPLOYEES HAVE BEEN TRANSFERRED INTO THE NEWLY CREATED FIELD POSITIONS EFFECTIVE 1/5/13 AND A SPREADSHEET HAS BEEN SUBMITTED TO BEST REQUESTING THAT THESE VACANT ADMIN POSITIONS BE ABOLISHED EFFECTIVE 1/19/13. YOUR APPROVAL IS GREATLY APPRECIATED.							

6	6	84210	12-2482	01/31/2013	SALARY RESERVE TRANSFERS FOR ADMIN FCTRS		
6		84210	0002		COMMUNICATIONS	0	9,785
6		84210	0006		LEGAL-ATTORNEY GEN STAFF	0	1,215
6		84210	0007		ADMINISTRATION-SECRETARY	0	33,968
6		84210	0036		PUBLIC TRANSPORTATION	0	30,039
6		84210	0037		RAIL DIVISION	0	1,854
6		84210	0041		AERONAUTICS	0	26,578

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

84210 DOT-HIGHWAY FUND

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
6	84210	7011			INSPECTOR GENERAL	0	25,730
6	84210	7015			Human Resources	0	13,565
6	84210	7025			Information Technology	0	4,838
6	84210	7080			Division One	0	64,419
6	84210	7175			Field Oper Suppt	0	26,007
6	84210	7176			STATE ASSET MANAGEMENT	0	14,259
THIS BD606 IS NECESSARY IN ORDER TO REALIGN FUNDS TO CLEAR UP SALARY RESERVE DEFICITS, IN VARIOUS ADMINISTRATIVE FUND CENTERS, DUE TO RECENTLY APPROVED PERSONNEL ACTIONS IN BEACON. PER DISCUSSIONS BETWEEN DOT'S DEPUTY DIRECTOR OF ACCOUNTING OPERATIONS AND BOBBY LEWIS ON 1/7/13, THESE ADMIN DEFICITS, CREATED BY RECENT SALARY ADJUSTMENTS AND CAREER PREGRESSIONS, SHOULD BE COVERED ONE HALF BY DMV AND ONE HALF BY DOH. THIS TRANSFER IS EFFECTIVE 1/19/13. YOUR APPROVAL IS GREATLY APPRECIATED.							
6	6	84210	12-2484	01/31/2013	TFR POS 60015411 FROM 7020 TO 0007		
6		84210	0007		ADMINISTRATION-SECRETARY	0	21,755
AUTHORIZATION IS REQUESTED TO TRANSFER THIS VACANT ADMIN OFFICER I POSITION, NUMBER 60015411, FROM COST CENTER 702000110011 TO 000700070007 EFFECTIVE 1/26/13. THE ORIGINAL PCR AND MEMO FROM HR REQUESTED THIS POSITION TRANSFER EFFECTIVE 2/2/13 BUT REALIZED ON 2/5/13 THAT THE SECRETARY'S OFFICE ACTUALLY NEEDED THE POSITION TRANSFER EFFECTIVE 1/26/13 IN ORDER TO FILL IT EFFECTIVE 1/30/13. YOUR APPROVAL OF THIS EFFECTIVE DATE CORRECTION IS APPRECIATED.							
6	6	84210	12-2498	02/08/2013	TFR POS 60028827 FROM 1099 TO 1098		
6		84210	1098		HR TALENT MGMT FIELD	0	52,062
AUTHORIZATION IS REQUESTED TO TRANSFER THIS POSITION FROM COST CENTER 109910991099 TO 109810981098 TO BETTER MEET THE NEEDS OF THE DEPARTMENT. PER THE MEMO FROM AMANDA OLIVE ON 2/7/13, THIS POSITION AND EMPLOYEE ADMINISTERS THE LEGACY LEADERSHIP PROGRAM AND THEREFORE SHOULD BE IN THE HUMAN RESOURCES EMPLOYEE SERVICES FIELD FUND CENTER. THIS ACTION IS EFFECTIVE 2/9/13 PER PCR #5000080747 INITIATED INTO BEACON WORKFLOW. YOUR APPROVAL IS GREATLY APPRECIATED.							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

84210 DOT-HIGHWAY FUND

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
6	6	84210	12-2499	02/08/2013	TFR POS 60025143 FROM 0056 TO 0002		
6		84210	0002		COMMUNICATIONS AUTHORIZATION IS REQUESTED TO TRANSFER THIS VACANT POSITION, 60025143, FROM COST CENTER 005600560056 TO 000200020002. PER THE MEMO FROM AMANDA OLIVE ON 2/7/13, THIS POSITION IS NEEDED FOR A MARKETING AND OUTREACH COORDINATOR FOR THE NCDMV WITHIN THE COMMUNICATIONS OFFICE. THIS ACTION IS EFFECTIVE 2/2/13 PER PCR #5000080756 INITIATED INTO BEACON WORKFLOW. YOUR APPROVAL IS GREATLY APPRECIATED.	0	16,574
6	6	84210	12-2501	02/12/2013	TFR POS 60030264 FROM 0049 TO 7050		
6		84210	7050		DMV Commissioners Office TO TRANSFER FUNDS FOR THIS VACANT DL SENIOR EXAMINER POSITION FROM COST CENTER 004900490965 TO 705000430043. PER THE MEMO RECEIVED FROM AMANDA OLIVE ON 2/8/13, THIS POSITION WILL BE REALLOCATED ONCE MOVED TO THE DMV COMMISSIONER'S OFFICE WHERE IT IS NEEDED TO DEVELOP PROCESS IMPROVEMENTS FOR THE DIVISION OF MOTOR VEHICLES. THIS ACTION IS EFFECTIVE 2/2/13 PER PCR #5000080810 INITIATED INTO BEACON WORKFLOW. YOUR APPROVAL IS APPRECIATED.	0	19,705
6	6	84210	12-2504	02/12/2013	TFR POS 60026804 FROM 7675 TO 7325		
6		84210	7325		05 Field AUTHORIZATION IS REQUESTED TO TRANSFER FUNDS FOR THIS RIGHT OF WAY AGENT POSITION, 60026804, FROM COST CENTER 767576800670 TO 732512191219 IN ORDER TO BETTER REFLECT THE NEEDS OF THE DEPARTMENT. PER THE HR ACTION FORM ATTACHED TO THE 2/11/13 MEMO FROM AMANDA OLIVE, THIS POSITION IS MOVING FROM ROW CENTRAL OFFICE TO THE DIV 5 ROW UNIT IN ORDER TO SUPPORT STAFFING NEEDS. THIS ACTION IS EFFECTIVE 2/16/13 PER PCR #5000080781 INITIATED INTO BEACON WORKFLOW ON 2/8/13. YOUR APPROVAL IS APPRECIATED.	0	24,398
6	6	84210	12-2517	02/18/2013	TFR POS 60015482 FROM 7030 TO 0007		
6		84210	0007		ADMINISTRATION-SECRETARY	0	22,137

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

84210 DOT-HIGHWAY FUND

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

AUTHORIZATION IS REQUESTED TO TRANSFER THIS VACANT POSITION, 60015482, FROM COST CENTER 703000320032 TO 000700070007 WHERE IT CAN BETTER MEET THE NEEDS OF THE DEPARTMENT. THIS ACTION IS EFFECTIVE 2/9/13 PER EMAIL AND MEMO FROM AMANDA OLIVE ON 2/15/13 AND PCR 5000081028 INITIATED INTO BEACON WORKFLOW. YOUR APPROVAL IS GREATLY APPRECIATED.

6	6	84210	12-2519	02/18/2013	TFR POS 60015425 FROM 7011 TO 7025		
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6		84210	7025		Information Technology	0	48,246
AUTHORIZATION IS REQUESTED TO TRANSFER POSITION 60015425 FROM COST CENTER 701111001100 TO 702500170017. PER THE MEMO FROM AMANDA OLIVE ON 2/15/13, THIS POSITION AND EMPLOYEE WILL BE REALLOCATED TO A B&T APPLICATIONS SPECIALIST AND WILL SERVE AS THE SPECIAL ASSISTANT TO THE IT DIRECTOR. THIS ACTION IS EFFECTIVE 2/16/13 PER PCR #5000081044 INITIATED INTO BEACON WORKFLOW. YOUR APPROVAL IS GREATLY APPRECIATED.							

6	6	84210	12-2520	02/18/2013	TFR POS 60015229 FROM 7025 TO 7011		
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6		84210	7011		INSPECTOR GENERAL	0	32,669
AUTHORIZATION IS REQUESTED TO TRANSFER VACANT POSITION 60015229 FROM COST CENTER 702500170017 TO 701111001100 WHERE IT WILL BE REALLOCATED TO AN AUDITING MANAGER IN ORDER TO REPLACE POSITION 60015425 THAT WAS MOVED TO IT. THIS ACTION IS EFFECTIVE 2/16/13 PER THE MEMO FROM AMANDA OLIVE ON 2/15/13 AND PCR #5000081041 INITIATED INTO BEACON WORKFLOW.							

6	6	84210	12-2533	02/19/2013	TFR POS 60030540 FROM 7055 TO 7050		
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6		84210	7050		DMV Commissioners Office	0	17,691
AUTHORIZATION IS REQUESTED TO TRANSFER THIS POSITION AND EMPLOYEE FROM COST CENTER 705500471162 TO 705000430043 DUE TO ORGANIZATIONAL NEEDS IN THE DIVISION OF MOTOR VEHICLES. THIS ACTION IS EFFECTIVE 2/16/13 PER THE MEMO FROM AMANDA OLIVE ON 2/18/13 AND PCR #5000081053 INITIATED INTO BEACON WORKFLOW. YOUR APPROVAL IS APPRECIATED.							

6	6	84210	12-2571	03/12/2013	TFR POS 60021664 FROM 7700 TO 7470		
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OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

84210 DOT-HIGHWAY FUND

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
6	84210	7470			10 Field AUTHORIZATION IS REQUESTED TO TRANSFER FUNDS FOR THIS ENGINEERING TECHNICIAN POSITION FROM COST CENTER 770074950427 TO 747074750404. THIS POSITION AND EMPLOYEE ARE TRANSFERRING FROM CONSTRUCTION TO MAINTENANCE IN ORDER TO MEET THE NEEDS OF THE DEPARTMENT. THIS ACTION IS EFFECTIVE 3/2/13 PER RESUBMITTED PCR #6000092689 WHICH WAS ORIGINASLLY REQUESTED WITH A FEB DATE. YOUR APPROVAL IS GREATLY APPRECIATED.	0	19,823
6	6 84210		12-2599	03/12/2013	TFR POS 60020732 FROM 7445 TO 7700		
6	84210	7700			Construction-Maint-FD AUTHORIZATION IS REQUESTED TO TRANSFER FUNDS FOR THIS ENGINEERING TECHNICIAN POSITION, 60020732, FROM COST CENTER 744574500383 TO 770074650400 IN ORDER TO BETTER REFLECT THE NEEDS OF THE DEPARTMENT. THIS POSITION AND EMPLOYEE ARE MOVING FROM THE DIV 9 FIELD OFFICE TO THE DIV 9 CONSTRUCTION OFFICE. THIS ACTION IS EFFECTIVE 3/16/13 PER THE MEMO FROM AMANDA OLIVE ON 3/7/13 AND PCR #5000081695 INITIATED INTO BEACON WORKFLOW ON 3/6/13. YOUR APPROVAL IS APPRECIATED.	0	21,668
6	6 84210		12-2600	03/12/2013	TFR POS 60021021 FROM 7700 TO 7445		
6	84210	7445			09 Field AUTHORIZATION IS REQUESTED TO TRANSFER FUNDS FOR THIS ENGINEERING TECHNICIAN POSITION, 60021021, FROM COST CENTER 770074650400 TO 744574500383 IN ORDER TO BETTER REFLECT THE NEEDS OF THE DEPARTMENT. THIS VACANT POSITION IS BEING MOVED FROM THE CONSTRUCTION TO THE FIELD OFFICE IN DIV 9 TO REPLACE THE POSITION AND EMPLOYEE TRANSFERRED WITH BR 12-2599. THIS ACTION IS EFFECTIVE 3/16/13 PER THE MEMO FROM AMANDA OLIVE ON 3/7/13 AND PCR #5000081689 INITIATED INTO BEACON WORKFLOW ON 3/6/13. YOUR APPROVAL IS APPRECIATED.	0	16,469
6	6 84210		12-2607	03/15/2013	TRF SALARY RESERVE FROM 1078 TO 1129		
6	84210	1129			BUS OPP & WRKFRC DEV AUTHORIZATION IS REQUESTED TO TRANSFER SALARY RESERVE TO THE BUSINESS OPP & WORKFORCE DEV UNIT FROM THE CIVIL RIGHTS UNIT TO COVER A NEGATIVE AMOUNT IN	0	7,167

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

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06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

SALARY RESERVES. DEPUTY SECRETARY LA NICA ALLISON HAS GIVEN HER PERMISSION
 TO MOVE THESE FUNDS. YOUR APPROVAL WILL BE GREATLY APPRECIATED.

6 6 84210 12-2626 03/20/2013 TFR LEO POS 60031067 FROM 0054 TO 7060

6	84210	7060			License & Theft Bureau	0	31,346
AUTHORIZATION IS REQUESTED TO TRANSFER THIS LAW ENFORCEMENT POSITION FROM COST CENTER 005400540982 TO 706000520973. AS PART OF THE FY11-13 SECTION K, OF THE SENATE SUBCOMMITTEE REPORT ON TRANSPORTATION, ALL LEO POSITIONS LOCATED WITHIN L&T AND EMISSIONS BECAME SPLIT FUNDED. DUE TO THESE POSITIONS BEING FUNDED 50% HF AND 50% EMISSIONS, THE UNIT NOW REQUESTS TO TRANSFER THIS LEO POSITION TO A L&T COST CENTER. THIS TRANSFER WILL BETTER REFLECT THE AREA IN WHICH THIS POSITION WORKS. PER THE HR ACTION FORM INCLUDED WITH THE 3/15/13 BUDGET MEMO FROM AMANDA OLIVE, THIS POSITION IS NEEDED IN THE OFFICE OF PROFESSIONAL STANDARDS AND WILL BE REALLOCATED FROM A LAW ENFORCEMENT SUPERVISOR TO A LAW ENFORCEMENT AGENT ONCE THE POSITION TRANSFER IS COMPLETE. THIS 606 SEEKS TO TRANSFER EMISSIONS RECEIPTS TO COVER 50% OF THE TOTAL REQUIREMENTS AND IS EFFECTIVE 3/2/13 PER PCR #5000081715 INITIATED INTO BEACON WORKFLOW. YOUR APPROVAL IS APPRECIATED.							

6 6 84210 12-2630 03/21/2013 REVERSE BR 12-2429 PER HR REQUEST

6	84210	7700			Construction-Maint-FD	0	38,458
THIS 606 IS NECESSARY IN ORDER TO TRANSFER FUNDS FOR POSITION 60022625 BACK TO COST CENTER 770075500474. PREVIOUSLY APPROVED BR 12-2429 MOVED THIS POSITION TO COST CENTER 753075350454 AT HR'S REQUEST, EFFECTIVE 1/5/13. WE WERE RECENTLY INFORMED THAT SINCE THE PCR ACTION FOR THIS TRANSFER SAT IN WORKFLOW FOR 2 MONTHS, HR REJECTED IT BACK TO THE INITIATOR AND TOLD THEM TO RE-SUBMIT WITH A CURRENT MONTH DATE. FOR US THIS MEANS WE NEED TO MOVE THE SALARIES AND FRINGES BACK EFFECTIVE 1/5/13 AND PREPARE YET ANOTHER BUDGET REVISION TO TRANSFER THE POSITION AGAIN WITH A MARCH EFFECTIVE DATE. YOUR APPROVAL IS APPRECIATED.							

6 6 84210 12-2631 03/21/2013 TFR POS 60022625 TO 7530 NEW EFF DATE

6	84210	7530			12 Field	0	20,970
TO TRANSFER FUNDS FOR THIS POSITION AND EMPLOYEE FROM COST CENTER							

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

84210 DOT-HIGHWAY FUND

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2

770075500474 TO 753075350454 WITH A CURRENT MONTH EFFECTIVE DATE. THIS TRANSFER WAS PREVIOUSLY APPROVED WITH BR 12-2429 IN JANUARY BUT DUE TO AN OVERSIGHT THE ACTION NEVER MADE IT THROUGH HR APPROVALS BEFORE THE MONTH ENDED. BEST USUALLY WILL NOT ALLOW POSITION TRANSFERS WITH PRIOR MONTH EFFECTIVE DATES SO THE ORIGINAL REQUEST HAS BEEN CANCELLED AND NOW RE-SUBMITTED WITH A MARCH EFFECTIVE DATE. THIS ACTION IS NOW EFFECTIVE 3/30/13 PER THE 3/19/13 MEMO RECEIVED FROM AMANDA OLIVE ON 3/20/13 AND PCR #5000082234 INITIATED INTO BEACON WORKFLOW ON 3/19/13.

6	6	84210	12-2634	03/27/2013	XFER OPERATING FROM 7015 TO 1130		
6		84210	1130		CIVIL RIGHTS EEO	0	3,000
					AUTHORIZATION IS REQUESTED TO TRANSFER OPERATING FUNDS FROM HUMAN RESOURCES BUDGET TO CIVIL RIGHTS UNIT. 2 POSITIONS WERE ORIGINALLY TRANSFERRED FROM HR TO CIVIL RIGHTS IN 2009 BUT NO OPERATING FUNDS WERE TRANSFERRED AT THAT TIME. ANGELA FAULK HAS GIVEN PERMISSION TO MOVE THESE FUNDS. YOUR APPROVAL WILL BE GREATLY APPRECIATED.		

6	9	84210	12-2648	03/28/2013	FIELD SALARY RESERVE CLEAN-UP		
6		84210	0714		Engineer Trainee Program	0	6,748
6		84210	1017		DIRECTOR OF PRECONSTRUCT	0	1,854
6		84210	1097		SPOT - FIELD	0	20,244
6		84210	1112		STATE ROAD MAINT FIELD	0	50,616
6		84210	7200		01 Field	0	1,265,358
6		84210	7235		02 Field	0	337,428
6		84210	7265		03 Field	0	337,428
6		84210	7295		04 Field	0	506,144
6		84210	7325		05 Field	0	506,144
6		84210	7355		06 Field	0	759,216
6		84210	7385		07 Field	0	337,428

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
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84210 DOT-HIGHWAY FUND

06:18:34 05/09/2013

CATEGORY	BUDGET CODE	FUND CODE	BD606 REFERENCE	APPROVAL DATE	DESCRIPTION	REQUIREMENT AMOUNT FUND INCREASE-YEAR 1	REQUIREMENT AMOUNT FUND INCREASE-YEAR 2
6	84210	7415			08 Field	0	421,786
6	84210	7445			09 Field	0	337,428
6	84210	7470			10 Field	0	1,096,642
6	84210	7500			11 Field	0	674,856
6	84210	7530			12 Field	0	674,856
6	84210	7580			14 Field	0	759,216
6	84210	7610			IT Field	0	253,072
6	84210	7620			Fac Mgmt & Oper Support	0	42,178
6	84210	7625			Preconstr Design Field	0	506,144
6	84210	7626			TECHNICAL SERVICES FLD	0	506,144
6	84210	7627			STRUCTURE MANAGEMENT FLD	0	506,144
6	84210	7671			TRAFFIC MOBILITY & SAFET	0	421,786
6	84210	7685			Transp Plan Pg Fd	0	337,428
6	84210	7686			FINANCIAL FIELD DEPT	0	1,688
6	84210	7690			IT GROUP	0	3,374
6	84210	7695			Proj Dev & Environ Analy	0	337,428
6	84210	7700			Construction-Maint-FD	0	1,012,284
6	84210	7705			Grants-FD	0	33,742
THIS 606 SEEKS TO INCREASE REQUIREMENTS AND WORK ORDER RECEIPTS IN VARIOUS FIELD FUND CENTERS, IN ORDER TO CLEAN UP CURRENT SALARY RESERVE DEFICITS. THE MAJORITY OF THESE DEFICITS WERE CREATED IN DECEMBER DUE TO COMP LEVEL CHANGES FOR TRANSPORTATION WORKERS. THIS ACTION IS EFFECTIVE 12/8/12 IN ORDER TO COINCIDE WITH THE TIME PERIOD IN WHICH THE DEFICITS WERE CREATED. YOUR APPROVAL IS GREATLY APPRECIATED.							

6 6 84210 12-2649 03/27/2013 TFR POS 60015269 FROM 7025 TO 0007

OFFICE OF STATE BUDGET AND MANAGEMENT
 RECURRING BUDGET REVISIONS
 OVER-EXPENDITURE REPORT
 FOR PERIOD 01/01/2013 THROUGH 03/31/2013
 WITH JUSTIFICATIONS

84210 DOT-HIGHWAY FUND

06:18:34 05/09/2013

CATEGORY	BUDGET	FUND	BD606	APPROVAL	DESCRIPTION	REQUIREMENT AMOUNT	REQUIREMENT AMOUNT
	CODE	CODE	REFERENCE	DATE		FUND INCREASE-YEAR 1	FUND INCREASE-YEAR 2
6	84210	0007			ADMINISTRATION-SECRETARY AUTHORIZATION IS REQUESTED TO TRANSFER THIS VACANT POSITION, 60015269, FROM COST CENTER 702500170017 TO 000700070007 IN ORDER TO BETTER REFLECT THE NEEDS OF THE DEPARTMENT. PER THE MARCH 20TH EMAIL BETWEEN DOT HR AND OSP, THIS POSITION WILL BE RESPONSIBLE FOR DEVELOPING AND DIRECTING THE DOT 25 YEAR TRANSPORTATION PLAN. THIS ACTION IS EFFECTIVE 3/16/13 PER THE MEMO RECEIVED FROM AMANDA OLIVE ON 3/25/13 AND PCR #5000082360 INITIATED INTO BEACON WORKFLOW. YOUR APPROVAL IS GREATLY APPRECIATED.	0	39,854
6	6 84210		12-2654	03/28/2013	TFR POS 60014974 FROM 7153 TO 7015		
6	84210	7015			Human Resources AUTHORIZATION IS REQUESTED TO TRANSFER VACANT POSITION 60014974 FROM COST CENTER 715311151115 TO 701500030003 TO FILL A NEED WITHIN DOT HR SERVICES. PER THE 3/26/13 MEMO FROM AMANDA OLIVE, THIS POSITION WILL BE UTILIZED AS THE MANAGER OF EMPLOYEE RELATIONS IN HR ONCE IT IS TRANSFERRED FROM TECHNICAL SERVICES. THIS ACTION IS EFFECTIVE 3/30/13 PER PCR #5000082423 INITIATED INTO BEACON WORKFLOW ON 3/26/13. YOUR APPROVAL IS APPRECIATED.	0	16,537