

Agreed Budget Reductions in SB 3 House PCS

Budget Code	Snappy	Description	Recurring FY 2014-15	Nonrecurring FY 2014-15
<u>Education</u>				
13510	Average Daily Membership (ADM) (Multiple)	Revises projected ADM for FY 2014-15 to reflect 6,286 fewer students than originally projected. The adjustment includes revisions to all position, dollar, and categorical allotments. Total allotted ADM for FY 2014-15 is 1,520,305, an increase of 10,320 students over FY 2013-14	(\$37,453,734)	
13510	Average Certified Personnel Salaries (Multiple)	Revises budgeted funding for certified personnel salaries based on actual salary data from December 2013. The adjustment does not reduce any salary paid to certified personnel, nor does it reduce the number of guaranteed State-funded teachers, administrators, or instructional support personnel.	(\$64,923,926)	
13510	Excellent Public Schools Act - Five Extra Days (Multiple)	Eliminates funding that had been provided to support a requirement that local education agencies (LEAs) provide additional instructional days (S.L. 2011-145, Section 7.29). A subsequent amendment to G.S. 115C-84.2.(a)(1) eliminated this mandate.	(\$391,637)	
13510	Classroom Teachers (1800)	Revises adjustment made in the 2013 budget to reduce the classroom teachers allocations in Grades 2 and 3 from 1 teacher per 18 students to 1 teacher per 17 students. This adjustment will forego an additional 788 new teaching positions budgeted to be added in FY 2014-15.	(\$43,362,064)	
13510	Panic Alarms (1830)	Reduces available funding for this program to reflect FY 2013-14 actual expenditures. \$900,000 will be available for awards in FY 2014-15, slightly more than the amount awarded in FY 2013-14.	(\$1,100,000)	
16000	Enrollment Growth Model Change (16011)	Directs UNC General Administration to revise the Enrollment Growth Funding Model for general institutional support. The current model contains an adjustment factor to limit budget cuts to institutional support lines when enrollment declines.	(\$5,326,425)	

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		Education Total	(\$152,557,786)	\$0
<u>Health and Human Services</u>				
14410	Maintenance - Cost Allocation (1120)	Allocates allowable federal funds for maintenance expenses in the Division of Child Development and Early Education.	(\$120,000)	
14410	Competitive Block Grant Transfers (1910)	Transfers funds from the competitive block grant to the appropriate Divisions. Funds for maternity homes are transferred to the Division of Social Services in the amount of \$375,000. Funds for traumatic brain injury are transferred to the Division of Mental Health, Developmental Disability Service and Substance Abuse services in the amount of \$225, 223.	(\$600,223)	
14420	Administrative Savings due to Efficiencies and Cost Allocation	Reduces General Fund appropriation budgeting overrealized receipts, and replacing General Fund appropriation with Child Care and Development Fund for Child Care Regulation. Additionally the Division's administrative costs have been reduced due to the move to the Dorothea Dix campus, including the elimination of one position.	(\$1,893,496)	
14430	ADAP	Funds ADAP at the full service level. Increased FY 2013-14 pharmaceutical rebates and other federal receipts will be carried forward into FY 2014-15.		(\$5,782,163)
14430	Incubation Project (1161)	Eliminates General Fund support for the North Carolina Public Health Incubator Collaborative. Funds are used to support a contract with the UNC Institute of Public Health. The contract will be discontinued, but regional health department collaboratives will continue to develop and disseminate best practices.	(\$100,000)	
14430	Vector Control Program (1153)	Terminates the Vector Control Program, which provided small grants to a limited number of counties for mosquito control.	(\$185,992)	

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14430	Child and Family Support Team (1332)	Eliminates funding for the Child and Family Support Team. Funds were originally provided as start-up funding to support schools participating in the Child and Family Support Team program. The school-based program is now fully implemented, and start-up resources are no longer needed.	(\$251,788)	
14430	Public Health Program Adjustments (1271, 1332)	Eliminates residual funds for Purchase of Medical Care, Early Hearing Detection and Intervention, and Tobacco Prevention and Control programs. The budgets are being modified to actual or anticipated spending levels, with no reduction to public service.	(\$337,325)	
14440	Adult Care Home Case Management (1453)	Eliminates funding for the Adult Care Home Case Management Service (ACHCM) which ended in June 2013. This service provided funding for county departments of social services workers to perform the assessment and case management for individuals in adult care homes and licensed family homes who were heavy need residents.	(\$856,058)	
14440	State Funding for County Medicaid Administration Eliminated (1376)	Eliminates funding provided to local departments of social services to offset counties' cost for Medicaid enrollment. The federal match rate is increasing from 50% to 75% for eligibility determination for Medicaid, therefore counties will receive additional federal funds for this activity.	(\$1,682,806)	
14445	Medsolutions Contract Renegotiation and Imaging Request for Proposal (1310)	Requires the department to renegotiate their imaging contract with Medsolutions to reduce capitation rates to achieve improved medical loss ratios. The Department is also directed to issue a Request for Proposal (RFP) for high tech imaging services.	(\$5,500,000)	

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14445	Hospital Outpatient Cost (1310)	Reduces the settlement for the University of North Carolina-Chapel Hill (UNC-CH) and Pitt Memorial (ECU) hospitals for outpatient services to 70% of Medicaid costs effective July 1, 2014. Historically, the State has funded the State share of payment to UNC-CH and ECU at 100% of costs, unlike other hospitals which are paid 70% of cost through the claims and settlement processes.	(\$6,078,784)	
14446	Health Choice Rebase (1310)	Funds the Health Choice rebase for FY 2014-15 that includes a 5.3% growth in enrollment and utilization, the impact of an additional 20,000 children shifting from Health Choice to Medicaid, and the impact of not meeting all the budget reduction items included in the 2013 Appropriations Act.	(\$14,500,000)	
14446	Health Choice Administrative Budget Adjustment (1102)	Adjusts the Health Choice administrative budget to more accurately reflect actual expenditures and anticipated costs in FY 2014-15.	(\$1,250,000)	
14460	New Broughton Hospital Reserve (1910)	Eliminates reserve funds provided to purchase equipment, furniture, and information technology infrastructure for the new Broughton Hospital. S.L. 2013-360 appropriated the nonrecurring funds for the anticipated December 2014 opening of the new facility.		(\$16,598,589)
14460	Claims Processing (1110)	Reduces funding by 47% to budget anticipated savings in contracted claims processing costs. In FY 2013-14, the Division began using the NC Tracks system to process community service claims and no longer uses private contractors for this purpose.	(\$2,400,000)	
14460	Local Management Entity/Managed Care Organizations (1111)	Reduces the General Fund appropriation for Local Management Entity/Managed Care Organization (LME/MCO) administrative cost allocations by 5.6%. Administrative cost savings will be achieved by merging the nine LME/MCOs operating in FY 2013-14 to seven or fewer by June 30, 2015.	(\$1,800,000)	

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14460	LME/MCO General Administration (1111)	Eliminates funds held in reserve for LME/MCO risk management. As required by S.L. 2013-85, the Division has increased responsibilities related to monitoring LME/MCO administrative, operational, actuarial, and financial performance, eliminating the need to maintain a reserve fund.	(\$6,100,000)	
14470	Cost Allocation for Construction Team Inspections (1153)	Allocates the cost for construction team inspections of adult care homes, family homes, and group homes to claim administrative match through Medicaid. The construction teams inspect facilities to ensure compliance with federal licensure standards.	(\$263,000)	
14470	Health Care Personnel Registry Receipts (1110)	Budgets over-realized receipts for the Health Care Personnel Registry, a tool for monitoring unlicensed health care personnel. The registry lists nurses and medications aides who have met federal and State educational and competency requirements.	(\$25,000)	
14480	Operational Efficiencies (1110, 1452, 1480)	Reduces General Fund appropriation to reflect savings achieved by reducing layers of management and administration. Effective July 1, 2014, 20.75 positions (11.95 full-time equivalents (FTEs) supported by the General Fund), are eliminated from Service Support, Employment Services, and Independent Living Services.	(\$575,336)	
		HHS Total	(\$44,519,808)	(\$22,380,752)
<u>Justice and Public Safety</u>				
14550	Management Flexibility Reduction	Allows the Department to identify additional savings on a nonrecurring basis for FY 2014-15. These reductions will be replaced by the increased savings associated with prison closures and other budget changes that will be annualized in FY 2015-16.		(\$6,331,032)

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14550	NCVAN (1170)	Eliminates the grant to the NC Victims Assistance Network. This is the last direct appropriation to a non-profit in the Department's budget; the others were eliminated in the 2011 budget. This reduction will have no impact on services provided by State agencies to victims of crime.	(\$112,725)																					
14550	Various Administrative Reductions	<div>Eliminates 3.5 FTE positions that have been vacant for a year or more. The positions are:</div> <table><tr><th>Fund Code</th><th>Position Number</th><th>Position Title</th><th>Cost</th></tr><tr><td>1100</td><td>60056105</td><td>Office Assistant IV</td><td>\$44,833</td></tr><tr><td>1100</td><td>60084591</td><td>Processing Assistant III</td><td>\$38,651</td></tr><tr><td>1100</td><td>60001065</td><td>Personnel Analyst II</td><td>\$80,958</td></tr><tr><td>1250</td><td>60000343</td><td>Office Assistant IV</td><td>\$24,739</td></tr></table> <div>This item also makes reductions totaling \$436,339 to various operating line items within the Division of Administration, for a total reduction of \$625,520. The total budget for the Division of Administration (including External Affairs, the Governor's Crime Commission and Victims' Services) after this 1.1% reduction is \$55,961,766.</div>	Fund Code	Position Number	Position Title	Cost	1100	60056105	Office Assistant IV	\$44,833	1100	60084591	Processing Assistant III	\$38,651	1100	60001065	Personnel Analyst II	\$80,958	1250	60000343	Office Assistant IV	\$24,739	(\$625,520)	
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14550	ALE District Office Consolidation (1401)	Reduces the budget for Alcohol Law Enforcement (ALE) district offices. These offices can be co-located with SBI offices, producing savings in rent and lease costs, utilities, and maintenance agreements. This reduction is a prorated amount based on closures effective October 1, 2014.	(\$231,439)																					
14550	Geodetic Survey Receipts (1511)	Shifts 1.25 FTE and some operating costs to receipt support. Geodetic Survey has a total budget of \$1,209,391. This item increases budgeted receipts and reduces General Fund support for the program.	(\$89,489)																					

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14550	Joint Forces Headquarters Building Repairs (1500)	Reduces Emergency Management's budget for building repairs at its Joint Forces Headquarters facility by 44%. \$111,632 remains in the budget for this purpose.	(\$89,488)	
14550	National Guard Adjutant General's Office (1600)	Reduces the National Guard's Adjutant General's administrative services budget by \$6,000 and the employee travel meal account by \$5,000. The total reduction is a 0.23% reduction to the Adjutant General's budget, leaving \$4,690,442.	(\$11,000)	
14550	Fountain Correctional Center for Women (CCW)	Closes Fountain CCW, a 531-bed minimum-custody unit in Nash County, effective October 1, 2014. This closure is part of the plan to convert Eastern Correctional Institution to a female minimum-custody facility. FY 2015-16 annualized General Fund savings will be \$8,794,623.	(\$4,397,312)	
14550	North Piedmont CCW	Closes North Piedmont Correctional Center for Women, a 136-bed minimum-custody unit in Davidson County, effective August 1, 2014. This closure is part of the plan to convert Eastern Correctional Institution to a female minimum-custody facility.	(\$1,965,095)	
14550	Eastern CI	Converts Eastern Correctional Institution, a 429-bed medium-custody male facility in Greene County, to a female minimum-custody facility effective November 1, 2014. This conversion is part of the Division's prison closure plan and is dependent on the elimination of all misdemeanants from State prison.	(\$2,560,955)	
14550	Regional Office and Female Command	Eliminates a prison regional office and the female command and distributes the prisons into four remaining regional offices. Sixteen prisons have closed since 2009 and the four regional offices are capable of supporting the remaining facilities.	(\$477,134)	
14550	Tillery CC and Caledonia CI	Consolidates the management of Tillery Correctional Center (CC) and Caledonia Correctional Institution (CI) in Halifax County. The prisons are adjacent to one another and Tillery CC supports the mission of Caledonia CI.	(\$1,565,182)	

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14550	Prison Misdemeanants	Eliminates all misdemeanants from State prison. Currently, offenders with sentences between 91-180 days serve their sentence in county jails supported by the Statewide Misdemeanant Confinement Program (SMCP). SMCP is managed by the NC Sheriffs' Association and pays counties for housing, transportation, and medical care for offenders.	(\$2,662,357)	
12000	Access to Civil Justice Grant	Eliminates the Access to Civil Justice funds, which pass through AOC's budget to the NC State Bar.	(\$671,250)	
		JPS Total	(\$15,458,946)	(\$6,331,032)
<u>Natural and Economic Resources</u>				
13700	Bioenergy Development - TVA Funds (1190)	Budgets TVA settlement funds returned by the Biofuels Center to the Department of Commerce upon dissolution of the nonprofit. Funds will be provided to the Bioenergy Development program administered by the Department and will offset existing General Fund Support for FY 2014-15.		(\$438,583)
13800	Management Flexibility Reduction	Allocates a 2% management flexibility reduction to the Department. The Commissioner may apply the reductions as deemed necessary.	(\$333,927)	
14300	Admission Receipts (1355)	Budgets additional admission fee receipts to offset General Fund support of the State's three aquariums. Admission fees were increased by \$2.95 for all age groups effective March 1, 2014, and are estimated to generate an additional \$1.4 million in new revenue.	(\$180,000)	
14300	Public Information Efforts (1625)	Reduces funding for a Public Information Officer position (60031534) by 50% in the Division of Coastal Management by cost sharing the position with the Department's Office of Public Affairs. This position will be split between the Division and the Office of Public Affairs where it will support department-wide issues.	(\$42,601)	

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14300	Position Reduction (1740)	Abolishes a vacant Environmental Senior Specialist position (65002024) in the Wilmington Regional Office's Stormwater Permitting Section. Six Stormwater Engineers and one Engineer who works on National Pollutant Discharge Elimination System permit program will remain in the Wilmington Office.	(\$61,049)	
14300	University Energy Centers (1749)	Budgets Stripper Well Settlement funds transferred from budget code 64327-693E to partially offset General Fund support of the university energy centers located at North Carolina State University, North Carolina Agricultural and Technical State University(N.C. A&T), and Appalachian State University.		(\$816,933)
14300	Utility Savings Initiative (1615)	Budgets Stripper Well Settlement funds transferred from budget code 64327-693E to partially offset General Fund support of the Utility Savings Initiative on a nonrecurring basis.		(\$183,067)
14300	Position Reductions (1615)	Reduces General Fund support for a vacant Environmental Senior Specialist position (60035972) in the Environmental Assistance Center to 50% and abolishes a vacant Senior Economic Developer position (60080986) that was transferred from Commerce as part of the Energy Office move to DENR.	(\$113,011)	
14300	Position Shifts (1320)	Fund shifts three Marine Fisheries Technician II positions (60032634, 60032668, 60032653) from General Fund support to federal grant support and takes a corresponding General Fund reduction.	(\$143,760)	
14300	Position Reductions (1495)	Closes the Marine Fisheries office located in Nags Head for an operating savings of \$19,422, and shifts two positions to home-based operations.	(\$148,240)	
14300	Operating Reductions (1360)	Reduces Museum funding by 1.6% by abolishing a vacant Administrative Assistant I position (60035022) and reducing funding for temporary wages. Also reduces salary reserve by \$30,000 and the carpentry and hardware supplies line-item by \$30,785.	(\$195,616)	
14300	One NC Naturally Initiative (1610)	Abolishes a filled Educational Development Consultant position (60036213) that provided outreach and education programs for the One	(\$59,274)	

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14300	Salary Reserve (1140)	Reduces salary reserve available within the Secretary's Office.	(\$34,949)	
14300	Solid Waste Section (1760)	Reduces the legal services and motor vehicle insurance line-items in the Solid Waste Section, leaving \$174,974 for these purposes.	(\$23,606)	
14300	Operating Support (1460)	Reduces the supplies line item on a recurring basis, leaving \$5,000 for this purpose.	(\$10,000)	
14300	Drinking Water State Revolving Fund (DWSRF) (1460)	Reduces funding for the DWSRF State match by \$600,000 due to an anticipated decrease in the federal capitalization grant for the program in federal fiscal year 2014-15. Also transfers \$800,000 in unused DWSRF State matching funds back to the division's General Fund budget and takes a corresponding nonrecurring reduction in FY 2014-15.		(\$1,400,000)
14300	Position Reductions (1620 & 1690)	Abolishes a filled Business & Technology Applications Technician position (60031523) in the Water Resources Management Section and also abolishes a vacant Environmental Regional Supervisor (60035227) in the Fayetteville Regional Office.	(\$155,976)	
14350	Federal Grant Funds (1166)	Budgets an increase in a federal grant for game land operations and maintenance and reduces the General Fund appropriation by the same amount.	(\$1,000,000)	
14600	Special Funds (1111)	Offsets the General Fund appropriation for Administration by directing the unencumbered cash balance as of June 30, 2014 from several funds toward operating costs.		(\$663,839)
14600	Purchasing Officer (1111)	Eliminates a vacant Purchasing Officer position (60077170).	(\$76,728)	

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14600	Job Maintenance and Capital Development Fund (JMAC) (1581)	Reduces funds appropriated for JMAC payments. A total of \$7.5 million is available for payments to Bridgestone, Goodyear, and Domtar for the 2013 grant year. Funds disbursed in FY 2013-14 were less than what was appropriated due to companies' underperformance.		(\$364,097)
14600	Compromise Settlement Agreement Fees (1831)	Shifts Industrial Commission expenses to Compromise Settlement Agreement fee receipts in the General Fund, which will now be fully budgeted in the General Fund. Net General Fund appropriation to the	(\$500,000)	
14600	Special Fund (1831)	Offsets the General Fund appropriation for the Industrial Commission by directing the unencumbered cash balance as of June 30, 2014 from the Investigation Management System Special Fund (24611-2240) toward		(\$125,000)
14600	Investigation Management System (1831)	Eliminates funding for the Industrial Commission's Investigation Management System, which was intended to process, prioritize, and track investigations by the Insurance Compliance Program. Funding was appropriated to the Commission in FY 2013-14 but has not been used.	(\$75,000)	
14601	Ag in the Classroom (1913)	Eliminates funding to the Ag in the Classroom program due to inability to spend funds.	(\$21,175)	
		NER Total	(\$3,174,912)	(\$3,991,519)
<u>General Government</u>				
11000	Operations	Reduces funds appropriated for operations for FY 2014-15. This reduction will be offset by one-time carry-forward funds that would have otherwise transferred into a reserve account.		(\$600,000)
13005	Position Elimination	Eliminates one vacant position. 60056045 Grants Assistant \$37,000	(\$50,684)	

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13005	Contract	Reduces funds for a maintenance agreement/server software contract by 15%, leaving \$587,487 for FY 2014-15.	(\$100,000)	
13010	HOME Match	Reduces the State match for the federal HOME Program by 2%. The General Fund appropriation for FY 2014-15 is \$1,458,649.	(\$29,678)	
13010	Housing Trust Fund	Reduces the General Fund appropriation to the Housing Trust Fund by 2%. For FY 2014-15, the General Fund appropriation to the Housing Trust Fund is \$6,860,000.	(\$140,000)	
13100	Operating Expense Reductions	Reduces the budget for the following line items. Reduces in State ground transportation by 50%, leaving \$1,500. Reduces in State lodging by 71%, leaving \$1,229. Reduces in State meals by 84%, leaving \$1,133. Reduces telephone services by 16%, leaving \$5,096. Reduces food supplies by 83%, leaving \$400.	(\$13,502)	
13200	Position Eliminations	Eliminates two vacant positions from the Corporations Division. The positions are: 60008687 Processing Assistant IV (\$26,013) 60094557 Processing Assistant IV (\$26,946)	(\$75,660)	
13300	Operations Reductions	Reduces funds appropriated for travel, lodging and telephone services in the 537XX accounts. There remains \$286,303 in these accounts for FY 2014-15.	(\$37,000)	
13410	Operating Reduction	Reduces budgeted Computer and Data Processing (532821) expenditures to more closely reflect actual expenditures.	(\$70,662)	

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13412	General Fund Contribution	Reduces the General Fund contribution to match the Annual Required Contribution to the Firefighters' and Rescue Squad Workers' Pension Fund. The reduction reflects changes that allow distributions at age 55 regardless of pay status. The payment of these pension benefits is made pursuant to Article 86 of G.S. 58, as amended in a special provision. The amount of the recurring General Fund contribution is \$13,319,481.	(\$696,253)	
13412	General Fund Contribution	Reduces the General Fund contribution to match the Annual Required Contribution to the Rescue Squad Workers' Pension Fund. The reduction reflects changes that allow distributions at age 55 regardless of pay status. The payment of these pension benefits is made pursuant to Article 86 of G.S. 58, as amended in a special provision. The amount of the recurring General Fund contribution is \$580,519.	(\$30,346)	
13900	Operations	Reduces funds available for miscellaneous contracts throughout Administration by .36% and leaves \$5,570,747 remaining for FY 2014-15.	(\$20,000)	
13900	Over-realized Receipts	Reduces appropriations based upon anticipated additional receipts from collection agencies for license fees.	(\$200,000)	
13900	Position Eliminations	Eliminates 4 vacant and 3.8 filled positions. The remaining amount is \$34,206,053 in personal services for FY 2014-15. 60013402 Office Assistant IV \$26,013 60013409 Administrative Assistant I \$29,856 60013487 Program Assistant V \$27,875 60013668 Insurance Company Examiner \$54,648 60013694 Insurance Co. Examiner \$69,401 60013467 Office Assistant IV \$34,518 60013489 Office Assistant III \$29,745 60013531 Insurance Regulations Analyst III (.8 FTE) \$47,116	(\$433,955)	

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13900	Communications, Printing, and Various Line Items	Reduces funds appropriated for the purpose of communications, data, and programming and brings the budget closer to actual expenditures of prior years. The FY 2014-15 State appropriations for 5328XX accounts will be approximately \$800,000.	(\$200,000)	
14100	Operations Reductions and Efficiency	<p>Reduces operating budgets throughout divisions within the Department to more closely reflect actual expenditures and to achieve efficiencies. The Divisions impacted are as follows:</p> <p>1121 - Fiscal Management: \$22,900 1122 - Human Resources: \$11,818 1123 - Historically Underutilized Business: \$12,727 1241 - Management Information Systems: \$16,341 1411 - State Construction: \$43,704 1412 - State Property: \$17,749 1511 - Purchase and Contract: \$59,212</p>	(\$184,451)	
14100	Janitorial Services Contract	Reduces the janitorial services contract (532184) by 11% to more closely reflect actual expenditures leaving \$2,206,823.	(\$300,000)	
14100	Utilities Expenditures	Reduces the appropriation for utilities within the Department (5322XX) by 8% to more closely reflect actual expenditures leaving \$13,247,559.	(\$1,224,000)	
14100	Position Elimination	Eliminates a position within Office of State Human Resources identified in the voluntary reduction in force project.	(\$71,193)	
14100	Operations Reduction - Agency Wide	Reduces funds appropriated for operations. There remains approximately \$7 million for Office of State Human Resources' operations.	(\$71,175)	
14100	Operating Expense Reductions	Reduces line items for information technology expenditures, printing expenses, and office supplies. The total operating reduction is 11% and leaves \$105,281 in operating funds.	(\$12,865)	

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14160	Operating Budget Reductions	Reduces budgeted line items for communication and data processing accounts to bring them in line with prior year actual expenditures, leaving \$1,702,770 for these purposes.	(\$520,086)	
14700	Operating Expenses Transferred to Receipt Support	Shifts ongoing expenses and one position to the Collection Assistance Fee. The position is Revenue Officer I and a salary of \$40,125. Fund 1605 - Information Technology Fund 1660 - Collection Fund 1663 - Examination Fund 1681 - Administrative Services	(\$2,360,425)	
14800	Historic Publications	Reduces staff and operations funds for the Historic Publications Unit. There remains approximately \$173,484 in the account to be used to continue producing the publications that are required in G.S. 121-4. 60083324 Editor I \$39,761 60083313 Administrator \$61,676 60083316 Editor III \$44,600 60083322 Administrative Secretary II \$38,947	(\$247,449)	
14800	Position Elimination	Eliminates an educator position located in Kinston vacated by a retirement. 60084315 Education Coordinator \$47,887	(\$63,870)	
14800	Museum of History	Reduces funds appropriated to the Museum of History by 2%. State appropriations for the museum will be \$5.6 million for FY 2014-15.	(\$114,961)	
14800	Library Grants	Reduces funds appropriated for grants to local libraries by 2%. There remains \$13,207,033 in State appropriations and \$4,381,126 available in federal grants for FY 2014-15.	(\$284,000)	

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14802	Operations	Reduces funds appropriated to the Roanoke Island Commission for operation of the Roanoke Island Festival Park by 2%. The State appropriations for FY 2014-15 will be \$441,000.	(\$9,000)	
18025	Contract Elimination	Eliminates funds for contracting of data services; the functions previously performed by a vendor are now completed by State Board of Elections staff.	(\$117,415)	
18210	Operating Reduction	Reduces various operating line items within the Office to more closely reflect actual expenditures. The following line items are reduced: Maintenance Agreements/Service Contracts(532499), Intangible Assets(5347XX), Postage/Freight/Delivery(532840).	(\$32,111)	
		General Government Total	(\$7,710,741)	(\$600,000)
<u>Reserves</u>				
19000	Reserve for Future Benefit Needs	Eliminates the General Fund Reserve for Future Benefit Needs.	(\$56,400,000)	
19000	State Health Plan	Reduces the reserve for health benefit coverage for enrolled active and retired employees supported by the General Fund to reflect a zero premium increase as of January 1, 2015.	(\$22,000,000)	
19000	Disability Income Plan	Reduces contributions to the Disability Income Plan for FY 2014-15 to match the Annual Required Contribution.	(\$3,200,000)	
19000	Job Development Investment Grant (JDIG) Reserve	Decreases funding for the JDIG Reserve to align funding with needs for FY 2014-15. Combined with available cash balance, total funds appropriated for FY 2014-15 will be \$54,024,000.		(\$15,571,684)
19000	One North Carolina Fund	Decreases funding for the One NC Fund to align funding with needs for FY 2014-15. Combined with available cash balance, total funds appropriated for FY 2014-15 will be \$11,402,677.		(\$7,144,263)
		Reserves Total	(\$81,600,000)	(\$22,715,947)
		Total General Fund	(\$305,022,193)	(\$56,019,250)

Agreed Budget Reductions in SB 3 House PCS

Budget Code	Snappy	Description	Recurring FY 2014-15	Nonrecurring FY 2014-15
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<u>Transportation</u>				
84210	Division Cuts	<p>Reduces the Communications, Strategic Planning Office, Office of Inspector General, Financial Management, Information Technology, and Facilities Management programs by 2% of the certified 2014-15 budgets for these programs, as recommended in the Governor's Budget. The cuts include \$1,705,907 to the Highway Fund and \$10,130 in receipts.</p> <p>Divisional adjustments are enumerated below:</p> <p>Communications Division (Fund Code 84210-0002): \$29,957 Strategic Planning Office (Fund Code 84210-1096): \$3,958 Office of Inspector General (Fund Code 84210-7011): \$39,353 Financial Management Division (Fund Code 84210-7020): \$149,903 Information Technology Division (Fund Code 84210-7025): \$1,091,183 Facilities Management Division (Fund Code 84210-7030): \$401,683</p>	(1,705,907)	
84210	Division of Highways Administration Cuts	<p>Reduces the Intergovernmental Affairs, Program Development, Technical Services, Transportation Planning, and Transportation Mobility and Safety programs by 2% of the certified 2014-15 budgets for these programs, as recommended in the Governor's Budget. The cuts include \$198,056 to receipts.</p> <p>Divisional adjustments are enumerated below:</p> <p>Intergovernmental Affairs (Fund Code 84210-1078/1129): \$13,878 Program Development Division (Fund Code 84210-1256): \$15,266 Technical Services Division (Fund Code 84210-7153): \$110,738 Transportation Planning Program (Fund Code 84210-7070): \$4,000 Transportation Mobility and Safety Division (Fund Code 84210-0149): \$54,174</p>		

Agreed Budget Reductions in SB 3 House PCS

Budget Code	Snappy	Description	Recurring FY 2014-15	Nonrecurring FY 2014-15
84210	Financial Management	Reduces funding for the Financial Management Division (Fund Code 84210-7020) by \$4,200,000 to realign the budget to reflect actual spending. Budgeted funds total \$5,688,248 in FY 2014-15.	(4,200,000)	
84210	Occupational Safety & Health Program (OSHA)	Reduces funding for the OSHA Program (Fund Code 84210-7832), as recommended in the Governor's budget. The program provides funding to address safety deficiencies that impact the workplace environment. Eligible projects include mitigation of deficiencies discovered in routine inspections by OSHA, building code, or health code inspectors and employee safety training. This \$7,307 reduction represents a 2.0% adjustment to the certified 2014-15 budget for this program. Budgeted funds total \$358,030 in FY 2014-15.	(7,307)	
84210	Credit/Debit Transaction Payments	Realigns funding for payments to card vendors for credit/debit transactions based on actual transaction rates and the deployment of point-of-sale capability to driver license offices. Funding for Vehicle Services (Fund Code 84210-7055) is reduced by \$3,707,308 recurring, a 28.0% adjustment to the certified 2014-15 budget for this line item. Funding for Driver Services (Fund Code 84210-0049) is reduced by \$648,879 nonrecurring, a 46.9% adjustment to the certified 2014-15 budget for this line item.	(3,707,308)	(648,879)
84210	Governor's Highway Safety Program	Reduces the Governor's Highway Safety Program (Fund Code 84210-0042) administrative budget for car mileage reimbursement by \$11,398, including \$5,699 in receipts, as recommended in the Governor's Budget. Budgeted funds for the program total \$279,233 in FY 2014-15.	(5,699)	
84210	Primary System	Reduces funding for Primary System Maintenance Program, as recommended in the Governor's budget. Budgeted funds total \$140,845,060 in FY 2014-15.	(6,678,148)	
84210	Secondary System	Reduces funding for the Secondary System Maintenance Program, as recommended in the Governor's budget. Budgeted funds total \$262,872,935 in FY 2014-15.	(10,709,290)	
84210	State Health Plan	Reduces the reserve for health benefit coverage for enrolled active and retired employees supported by the Highway Fund to reflect zero premium increase at January 1, 2015.	(1,050,000)	

Agreed Budget Reductions in SB 3 House PCS

Budget Code	Snappy	Description	Recurring FY 2014-15	Nonrecurring FY 2014-15
84210	Disability Income Plan	Reduces contributions to the Disability Income Plan for FY 2014-15 to match the Annual Required Contribution.	(98,700)	
84210	Reserve for Future Benefit Needs	Eliminates the Highway Fund reserve for future benefit needs.	(1,745,000)	
84290	Administration	Reduces funding for Highway Trust Fund administration by \$11,000,000 to realign the budget to reflect actual spending. Budgeted funds total \$34,590,880 in FY 2014-15.	(11,000,000)	
		Transportation Total	(40,907,359)	(\$648,879)