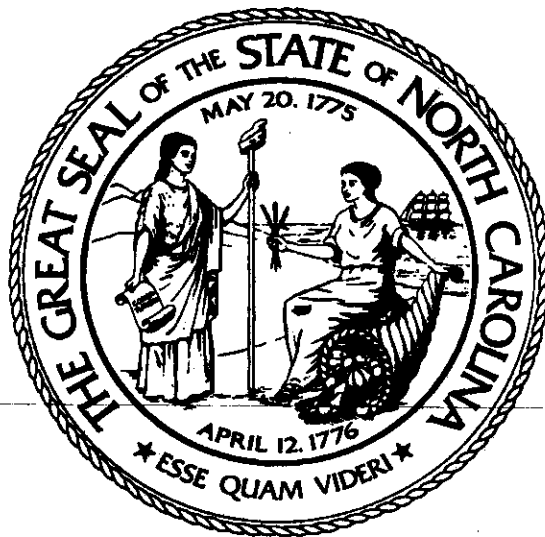


House Appropriations Subcommittee on General Government

Proposed Subcommittee Report for S897: Appropriations Act of 2010



May 27, 2010

Administration

GENERAL FUND

Total Budget Approved 2009 Session

FY 10-11
\$67,446,884

Budget Changes

1111 Office of the Secretary

- 1 Reduce Various Operating Expenses** (\$114,089) R
Reduces miscellaneous operating expenses.
- Temporary services (\$64,080)
Contracted services (\$50,000)

1121 Fiscal Management

- 2 Transfer 1.5 FTE to Receipt Support** (\$83,250) R
Transfers salaries and benefits for 1.5 FTE to receipt support:
- 1.50
- 60014102: Accountant (0.50 FTE)
60014119: Accountant (0.25 FTE)
60014118: Accountant (0.50 FTE)
60014107: Accounting Clerk (0.13 FTE)
60014114: Accounting Technician (0.12 FTE)

1122 Human Resources Management

- 3 Transfer 1.2 FTE to Receipt Support** (\$71,271) R
Transfers salaries and benefits for 1.2 FTE to receipt support:
- 1.20
- 60014092: Staff Development Specialist III (0.20 FTE)
60014094: Safety Officer III (0.20 FTE)
60014098: Personnel Technician I (0.20 FTE)
60014096: Personnel Technician II (0.20 FTE)
60014093: Personnel Analyst II (0.20 FTE)
60014097: Personnel Analyst II (0.20 FTE)

1123 Historically Underutilized Businesses

- 4 Reduce Operating Expenses** (\$37,740) R
Reduces operating expenses, including travel, conference fees,
and contracted services.

1264 Agency for Public Telecommunications**5 Transfer 1.0 FTE to Receipt Support**

(\$67,442) R

Transfers salary and benefits for 1.0 FTE to receipt support:

-1.00

60014549: TV Producer/Director II

531211 Salaries (\$52,905)

531511 Social Security (\$4,047)

531521 Retirement (\$5,560)

531561 Medical Insurance (\$4,929)

1311 Office of State Personnel**6 Reduce Various Operating Accounts**

(\$284,000) R

Reduces various operating accounts:

532821 Computer/Data Processing Services (\$145,000)

532170 Temporary Employees (\$50,000)

532700 Travel (\$15,000)

533110 Supplies - General Office (\$10,000)

534511 Supplies - Office Furniture (\$5,000)

535830 Membership & Dues (\$15,000)

532143 LAN Support Serv. (\$5,000)

532144 PC Printer Support Serv. (\$10,000)

532812 Telecomm. Data Charge (\$7,000)

532822 Managed LAN Services (\$7,000)

532930 Registration Fees (\$5,000)

536905 Employer OJT Incentive (\$10,000)

1411 State Construction Office**7 Eliminate 2.0 Filled and 1.0 Vacant Positions**

(\$233,914) R

Eliminates salaries and benefits of two filled positions and one vacant position. Specific positions for elimination have not yet been identified; the Department has flexibility to consolidate and/or eliminate positions in order to meet this reduction.

-3.00

1412 State Property Office**8 Eliminate 1.0 Vacant Position**

(\$57,967) R

Eliminates salary and benefits for 1.0 vacant position:

-1.00

60014649: Administrative Assistant II

531211 (\$44,886)

531511 (\$3,434)

531521 (\$4,718)

531561 (\$4,929)

1421 Facilities Management**9 Provide Funding to Support the New North Carolina Museum of Art Building**

\$1,409,477 R

Adds 8.0 FTEs, increases budgeted utility costs, and increases various operating expenses:

8.00

531211 Salary \$464,571

531511 Social Security \$35,540

531521 Retirement \$48,826

531561 Hospitalization \$39,432

531631 Worker's Compensation \$6,932

532210 Engr Serv - Electrical \$302,462

532220 Engr Serv - Nat Gas/Propane \$163,979

532230 Engr Serv - Water & Sewer \$23,126

532911 Property Insurance \$72,155

533510 Uniforms \$2,454

532199 Misc. Contractual Services \$250,000

10 Reduce Operating Expenses

(\$211,849) R

Reduces operating expenses:

534500 Equipment (\$100,000)

532500 Equipment rental (\$50,000)

533300 Vehicle Operating Costs (\$50,000)

532300 Repairs (\$11,849)

11 Shift Recycling Costs to Receipt Support

(\$29,503) R

Shifts recycling costs to receipt support. Receipts are from other state agencies whose recycling services are provided by DOA in buildings that are not owned by DOA.

12 Reduce Janitorial Services

(\$192,816) R

Reduces janitorial services.

13 Eliminate 2.0 Vacant Positions

(\$89,038) R

Eliminates salaries and benefits for two vacant positions:

-2.00

60014806: Building & Environmental Supervisor (\$29,575)

60014846: Facilities Maintenance Tech. - Building Trades (\$37,436)

531211 Salaries (\$67,011)

531511 Social Security (\$5,126)

531521 Retirement (\$7,043)

531561 Medical Insurance (\$4,929)

14 Eliminate 4.0 Filled Positions

(\$194,831) R

Eliminates salaries and benefits for four filled positions:

-4.00

60014738 Construction & Renovation Design Tech I

60014742 Electronics Technician III

60014769 Administrative Assistant III

60014777 Processing Assistant IV

531211 Salaries (\$148,202)

531511 Social Security (\$11,337)

531521 Retirement (\$15,576)

531561 Medical Insurance (\$19,716)

1511 Purchase and Contracts**15 Transfer 2.9 FTE to Receipt Support**

(\$225,268) R

Transfers salaries and benefits of 2.9 FTE to receipt support:

-2.90

60013901: State Procurement Specialist III (1.0 FTE)

60013860: State Procurement Specialist III (1.0 FTE)

60013899: State Purchase Administrator (0.9 FTE)

16 Reduce Various Operating Expenses

(\$12,500) R

Reduces budget for repairs to building.

1731 NC Council for Women/DV Commission**17 Transfer 1.5 FTE to Receipt Support**

(\$91,979) R

Transfers salaries and benefits for 1.5 FTE to receipt support:

-1.50

60014074: Community Development Specialist I (0.50 FTE)

60019848: Community Development Specialist I (1.0 FTE)

531211 Salaries (\$71,585)

531511 Social Security (\$5,476)

531521 Retirement (\$7,524)

531561 Medical Insurance (\$7,394)

1741 Human Relations Commission**18 Reduce Rent**

(\$24,455) R

Reduces budgeted rent due to move to DOA-owned space:

532512 Rent (\$24,455)

1761 Youth Advocacy & Involvement**19 Reduce Rent**

(\$22,205) R

Reduces rent due to move to DOA-owned space:

532512 (\$22,205)

1771 Veterans Affairs**20 Shifts 2.0 Positions to Receipt Support**

(\$73,286) R

Shifts salaries and benefits of 2.0 FTEs to receipt support:

-2.00

60014225: Processing Assistant III (\$27,100)

60014232: Processing Assistant III (\$26,580)

531211 Salaries (\$53,680)

531511 Social Security (\$4,107)

531521 Retirement (\$5,642)

531561 Medical Insurance (\$9,858)

21 Reduce Operating Expenses

(\$51,453) R

Reduces operating expenses:

533700 Travel (\$20,000)
 532100 Supplies (\$10,000)
 534500 Equipment (\$21,453)

1781 Domestic Violence Fund**22 Eliminate 1.0 Filled Position**

(\$58,299) R

Eliminates salary and benefits for one filled position:

-1.00

60014567 Administrative Officer I

531211 Salaries (\$45,168)
 531511 Social Security (\$3,455)
 531521 Retirement (\$4,747)
 531561 Health Insurance (\$4,929)

1810 State Ethics Commission**23 Increased Support for the State Ethics Commission**

\$547,600 R

Appropriates funding for four positions and operating expenses to ensure the State Ethics Commission has resources for design, implementation, training, and technological support for an online/electronic personal and financial disclosure system (Statement of Economic Interest, or SEI), and to meet the gift ban requirement.

4.00

531211 Salaries	\$218,281
531511 Soc Sec	\$16,091
531521 Retirement	\$22,368
531516 Med Insurance	\$19,716
532140 Oth ITS	\$20,400
532144 PC/Printer Support Svs	\$1,680
532535 Lease Server Equip	\$13,817
532542 Lease Software	\$3,691
5327XX Travel	\$1,500
532811 Telephone Svs	\$1,500
532815 E-Mail and Calendaring	\$156
5329XX Registration & Ed Expenses	\$300
533XXX Supplies	\$2,000
535830 Subscriptions	\$6,000
532140 Oth ITS	\$115,600
532199 Oth Contractual Svs	\$100,000
534511 Office Furniture	\$2,000
534521 Office Equipment	\$2,000
534713 PC Software	\$500

House Subcommittee on General Government

FY 10-11

24 Operating Budget Adjustment to Rent

(\$60,000) R

Eliminates funds for office rent as Commission is now housed in State office space.

532512 Rent (\$60,000)

1861 Commission on Indian Affairs

25 Reduce Rent

(\$29,985) R

Reduces budgeted rent due to move to DOA-owned space:

532512 Rent (\$29,985)

Department-Wide

26 Reduce Travel Expenditures

(\$15,000) R

Reduces travel expenditures across the agency.

5327xx (\$15,000)

27 Adjust ITS Rate

(\$3,172) R

Reduces line item for ITS based on reduction in ITS rates.

532140 (\$3,172)

28 Eliminate 8.0 Vacant Positions

(\$356,715) R

Eliminates salaries and benefits for eight vacant positions department-wide:

-8.00

60013887: State Purchase Administrator	(\$70,111)
60013965: Summer Intern	(\$2,000)
60014664: Administrative Assistant III	(\$51,594)
60013878: Processing Assistant V	(\$37,768)
60014215: Accounting Technician	(\$27,985)
65009979: Accountant	(\$30,880)
60014716: Building & Environmental Technician	(\$28,898)
60014836: Building & Environmental Technician	(\$23,763)

531211 Salaries	(\$272,999)
531511 Social Security	(\$20,731)
531521 Retirement	(\$28,482)
531561 Medical Insurance	(\$34,503)

Budget Changes	(\$734,950)	R
Total Position Changes	-17.10	
Revised Total Budget	\$66,711,934	

Auditor

GENERAL FUND

FY 10-11
\$13,255,123

Total Budget Approved 2009 Session

Budget Changes

1120

29 Reduce Various Operating Accounts

(\$56,000) R

Reduces various operating accounts:

532942 Other Employee Educational Expense	(\$12,000)
533110 General Office Supplies	(\$10,000)
532430 Maint Agreement - Equipment	(\$6,000)
532332 Repairs - Other Computer Equip	(\$8,000)
532811 Telephone Service	(\$20,000)

1210 Field Audit

30 Eliminate 2.0 Vacant Positions

(\$165,232) R

Eliminates salaries and benefits for 2.0 vacant positions:

-2.00

60089837: Assistant State Auditor (\$73,745)
 60008867: Assistant State Auditor (\$57,750)

531211 Salaries	(\$131,495)
531511 Social Security	(\$10,059)
531521 Retirement	(\$13,820)
531561 Medical Insurance	(\$9,858)

31 Shift 1.0 Position to Receipt Support

(\$60,033) R

Shifts salary and benefits of 1.0 FTE to receipt support due to creation of billing for Battleship/State Ports Authority audits.

-1.00

60008998: Assistant State Auditor (\$46,635)

531211 Salaries	(\$46,635)
531511 Social Security	(\$3,568)
531521 Retirement	(\$4,901)
531561 Medical Insurance	(\$4,929)

House Subcommittee on General Government

FY 10-11

(\$192,000) R

32 Reduce Various Operating Accounts

educes various operating accounts:

532714 Transp-Ground - In-state	(\$10,400)
532721 Lodging - In-state	(\$19,600)
532724 Meals - In-state	(\$12,700)
532725 Meals - Out-of-state	(\$1,500)
532715 Trans-Ground - Out-of-state	(\$800)
532722 Lodging - Out-of-state	(\$300)
532723 Misc. Travel	(\$900)
532726 Misc. Travel	(\$250)
5345xx Equipment/Computers	(\$145,550)

(\$473,265) R

Budget Changes

Total Position Changes

-3.00

Revised Total Budget

\$12,781,858

Cultural Resources

GENERAL FUND

FY 10-11
\$73,249,990

Total Budget Approved 2009 Session

Budget Changes

1110 Office of the Secretary

33 Operating Budget and Personnel Adjustments

(\$169,749) R

Reduces funding for Misc Contractual Services. Additionally, 21.5 positions will remain vacant for four months of FY 2010-11 with a non-recurring reduction of \$249,419.

(\$249,419) NR

532199 Misc Contractual Services (\$169,749)

1120 Administrative Services

34 Personnel and Operating Budget Adjustments

(\$130,792) R

Eliminates salary and benefits of a vacant Purchasing Agent II position (#60083290), and reduces funding for IT and office furniture.

-1.00

531211 Salaries (\$21,471)
531511 Social Security (\$1,643)
531521 Retirement (\$2,257)
531561 Medical Insurance (\$4,929)
532490 Maint Agreement (\$48,382)
534511 Furniture (\$52,110)

1210 Archives & History - Admin

35 Eliminate Personnel Costs and Adjust Expenditure Accounts

(\$82,262) R

Eliminates salary and benefits, but not FTE, for Administrative Officer position (#60083312), and reduce expenditure accounts.

531211 Salaries (\$63,157)
531511 Social Security (\$4,832)
531521 Retirement (\$6,638)
531561 Medical Insurance (\$4,929)
532722 Lodging-out of state (\$490)
534511 Furniture (\$1,416)
534521 Office Equipment (\$800)

1220 Historical Publications

36 Eliminate Filled Positions and Reduce Operating Budget

(\$210,495) R

Eliminates salaries and benefits of three filled positions:
 Historic Pub Editor III (#60083317) at \$53,023; Historic Pub
 Editor II (#60083319) at \$43,296; and Historic Pub Editor I
 (#60083323) at \$31,622; and transfers split-funding of \$22,227
 (0.69 FTE) for Info & Comm Specialist position (#60083321)
 including benefits. Also reduces expenses for various expenditure
 accounts.

-3.69

531211 Salaries	(\$150,168)
531460 EPA & SPA Longvty Pay	(2,586)
531511 Social Security	(\$11,408)
531521 Retirement	(\$15,783)
531561 Medical Insurance	(\$14,787)
532199 Misc Contractual Svs	(\$262)
532333 Repairs	(\$700)
532490 Maint Agreement	(\$590)
532714 Transp- Grd-In State	(\$653)
532800 Communication	(\$10,948)
533110 Gen Office Supplies	(\$2,260)
533900 Oth materials & Supplies	(\$200)
535800 Oth Admin Expenses	(\$150)

1230 Archives and Records

37 Transfer Personnel to Receipt Support and Adjust Operating Budget

(\$609,548) R

Transfers salaries and benefits of seven positions to receipt-
 support from the Archives & Records Management (ARM) fee:
 Processing Asst IV (#60083347) at \$28,336; Processing Asst IV
 (#60083363) at \$27,879; Archives & Records Mgr (#60083364) at
 \$62,792; Archives & Records Prof (#60083368) at \$32,796;
 Processing Asst IV (#60083377) at \$28,500; Processing Asst IV
 (#60083378) at \$28,503; and Processing Asst IV (#60083392) at
 \$25,778.

-7.00

531211 Salaries	(\$234,584)
531511 Social Security	(\$17,946)
531521 Retirement	(\$24,655)
531561 Medical Insurance	(\$34,503)
532490 Maint Agreement	(\$47,515)
532512 Rent/Lease - Bldgs/Office	(\$142,765)
533900 Oth Materials & Supplies	(\$48,505)
534534 Personal Computers & Printers	(\$12,689)
534539 Other Equipment	(\$46,386)

1241 State Historic Sites**38 Operating Budget Adjustments**

(\$452,827) R

Reduces division expenditure accounts.

532188 Lawns & Grounds Svs Agreement	(\$12,459)
532199 Misc Contractual Services	(\$105,883)
532390 Repairs	(\$250,000)
532714 Transp-Grd-In State	(\$69,412)
533900 Oth Materials & Supplies	(\$15,073)

1243 State Capitol**39 Transfer Personnel to Receipt Support**

(\$63,133) R

Transfers salary and benefits of Administrative Officer position (#60083604) to receipt-support.

-1.00

531211 Salaries	(\$49,258)
531511 Social Security	(\$3,768)
531521 Retirement	(\$5,177)
531561 Medical Insurance	(\$4,929)

1250 Historic Preservation**40 Personnel Costs and Operating Budget Adjustments**

(\$110,086) R

Transfers salaries and benefits of two filled positions to receipt-support: Architect (#60083621) at \$37,473 and Hist Pres/Restoration Specialist II (#60083623) at \$44,050, and reduces travel expenses.

-2.00

531211 Salaries	(\$81,523)
531511 Social Security	(\$6,237)
531521 Retirement	(\$8,568)
531561 Medical Insurance	(\$9,858)
532714 Transp-Grd-In State	(\$3,900)

1260 Office of State Archeology**41 Operating Budget Reductions**

(\$26,444) R

Reduces division expenditure accounts.

532199 Misc Contractual Svs	(\$490)
532714 Transp- Grd-In State	(\$13,000)
532721 Lodging-In State	(\$3,954)
532724 Meals - In State	(\$9,000)

1290 Western Office

42 Transfer Personnel Expense

(\$52,947) R

Transfers salary and benefits of Archives & Records Specialist position (#60083647) at \$32,796 to receipt-support.

-1.00

531211 Salaries	(\$40,638)
531511 Social Security	(\$3,109)
531521 Retirement	(\$4,271)
531561 Medical Insurance	(\$4,929)

1320 Museum of Art

43 Eliminate Personnel Expense and Adjust Operating Budget

(\$223,611) R

Eliminates salaries and benefits, but not FTE of two new positions: Admin Officer III (#65010906) at \$41,173 and Art Handler (#65010907) at \$25,705. Also reduces various expenditure accounts.

531211 Salaries	(\$66,878)
531511 Social Security	(\$5,116)
531521 Retirement	(\$7,029)
531561 Medical Insurance	(\$9,858)
532199 Misc Contractual Services	(\$50,000)
532390 Repairs	(\$75,000)
534610 Art & Artifacts	(\$9,730)

1330 Arts Council

44 Reduce Operating Budget

Reduces funding for grant programs.

(\$17,238) NR

536G32 Vagabond School of Drama	(\$1,474)
536G48 Lost Colony	(\$7,882)
536G71 Shakespeare Festival	(\$7,882)

1340 NC Symphony

45 Grant for NC Symphony

Appropriates non-recurring funding as grant to the Symphony.

\$500,000 NR

1410 State Library Services**46 Eliminate Personnel Costs and Reduce Operating Budget**

(\$165,521) R

Eliminates salaries and benefits of 2.50 vacant positions: W/A Processing Asst IV (#60083860) at \$33,676; Library Clerk III (#60083854) at \$29,079; and Processing Asst III (#60083866) at \$12,905; and transfers Library Technician position (#60083851) at \$36,281 to receipt-support. Also reduces various expenditure accounts.

-3.50

531211 Salaries	(\$111,941)
531511 Social Security	(\$8,563)
531521 Retirement	(\$11,765)
531561 Medical Insurance	(\$17,252)
532199 Misc Contractual Services	(\$1,000)
534630 Library & Lrning Res Coll	(\$15,000)

1500 Museum of History**47 Operating Budget Adjustments**

(\$72,928) R

Reduces division expenditure accounts.

532512 Rent/Lease - Bldgs/Office	(\$24,978)
534549 Oth Motorized Vehicles	(\$47,950)

Budget Changes

(\$2,370,343) R

\$233,343 NR

Total Position Changes

-19.19

Revised Total Budget

\$71,112,990

Cultural Resources - Roanoke Island Commission

GENERAL FUND

Total Budget Approved 2009 Session	FY 10-11
	\$1,990,632

Budget Changes

1584 Roanoke Island Commission

48 Operating Budget Reduction

(\$71,663) R

Reduces funds transferred to support the Roanoke Island
Commission's operating budget.

(\$71,663) R

Budget Changes

Total Position Changes

Revised Total Budget

\$1,918,969

General Assembly

GENERAL FUND

FY 10-11
\$56,584,484

Total Budget Approved 2009 Session

Budget Changes

1110 Senate

49 Operating Budget Adjustments

(\$485,540) R

Reduces budgeted days during the interim and budgeted weeks of session for the Senate.

531311 REG(NS) Temp Wages	(\$272,184)
531461 EPA& SPA-Longvty Pay	(\$15,062)
531511 Social Sec Contrib	(\$21,976)
531521 Retirement	(\$27,824)
532714 Travel/Other Employee	(\$33,002)
532727002 Travel/Other Employee	(\$115,492)

1120 House

50 Reductions to Operating Budget

(\$1,270,658) R

Reduces budgeted days during the interim and budgeted weeks of session for the House.

531311 REG(NS) Temp Wages	(\$749,940)
531461 EPA& SPA-Longvty Pay	(\$29,567)
531511 Social Sec Contrib	(\$59,632)
531521 Retirement	(\$79,562)
532714 Travel/Other Employee	(\$79,945)
532727002 Travel/Other Employee	(\$272,012)

1211 Administration

51 Adjust Expenditure Accounts

(\$27,544) R

Reduces budgeted weeks of session in Administration Division.

531311 REG(NS) Temp Wages	(\$22,054)
531461 EPA& SPA-Longvty Pay	(\$1,045)
531511 Social Sec Contrib	(\$1,766)
531521 Retirement	(\$2,679)

1212 Bill Drafting**52 Operating Budget Adjustments**

(\$25,662) R

Reduces budgeted weeks of session for Bill Drafting.

531311 REG(NS) Temp Wages	(\$21,110)
531461 EPA& SPA-Longvty Pay	(\$609)
531511 Social Sec Contrib	(\$1,661)
531521 Retirement	(\$2,282)

1215 Building Maintenance**53 Operating Budget Reductions**

(\$33,224) R

Reduces budgeted weeks of session in Building Maintenance Section.

531311 REG(NS) Temp Wages	(\$28,118)
531511 Social Sec Contrib	(\$2,151)
531521 Retirement	(\$2,955)

1216 Food Service**54 Reductions to Operating Budget**

(\$13,846) R

Reduces budgeted weeks of session for Food Services Section.

531311 REG(NS) Temp Wages	(\$11,718)
531511 Social Sec Contrib	(\$896)
531521 Retirement	(\$1,232)

1217 Information System**55 Operating Budget Adjustments**

(\$96,350) R

Reduces various expenditure accounts.

532140 Misc Contractual Services	(\$82,000)
532448 Maintenance Agreement	(\$1,284)
532449 Maintenance Agreement	(\$13,066)

1230 Institute of Government**56 Operating Budget Adjustments**

(\$6,020) R

Reduces budgeted weeks of session for the Institute of Government.

531311 REG(NS) Temp Wages	(\$5,095)
531511 Social Sec Contribution	(\$390)
531521 Retirement	(\$535)

1900 Contingency Reserves**57 Reduce Contingency Reserves**

(\$271,015) R

Reduces funding for the Legislative Study Commission.

537195 Contingency Reserves (\$271,015)

Budget Changes

(\$2,229,859) R

Total Position Changes**Revised Total Budget****\$54,354,625**

Governor

GENERAL FUND

FY 10-11
\$6,067,739

Total Budget Approved 2009 Session

Budget Changes

1100 Administration

58 Eliminate Personnel Costs and Reduce Operating Budget (\$217,832) R

Eliminates salaries and benefits of one vacant position: W/A
Administrative assistant I (#60008480). Also reduces expenditure
accounts.

-1.00

531211 Salaries	(\$39,000)
531511 Social Security	(\$2,985)
531521 Retirement	(\$4,098)
535461 Med Insurance	(\$4,929)
532145 Server Support Services	(\$17,200)
535830 Membership, Dues & Subscriptions	(\$149,620)

(\$217,832) R

Budget Changes

Total Position Changes -1.00

Revised Total Budget \$5,849,907

Housing Finance Agency

GENERAL FUND

FY 10-11

\$14,608,417

Total Budget Approved 2009 Session

Budget Changes

1100 HFA - Appropriation

59 Home Protection Program Reduction

(\$405,592) R

Reduces General Fund appropriation in anticipation of federal funding from the US Treasury that will assist states with the hardest hit unemployment rates. The reduction included recurring and non-recurring adjustments, and leaves a recurring balance of \$2,474,097 for the program.

(\$120,311) NR

538104 Home Protection Program (\$525,903)

(\$405,592) R

(\$120,311) NR

Budget Changes

Total Position Changes

Revised Total Budget

\$14,082,514

Insurance

GENERAL FUND

Total Budget Approved 2009 Session

FY 10-11
\$32,242,706

Budget Changes

1100 Administration

60 Reduce Misc. Operating Accounts

(\$35,515) R

Reduces misc. operating accounts:

532430 Maint Agreement-Equipment	(\$5,962)
532712 Trans Air-Out State, In US	(\$15,709)
532840 Postage, Freight & Deliveries	(\$7,854)
532942 Other Employee Educational Expense	(\$5,990)

1200 Company Services

61 Reduce Misc. Operating Accounts

(\$144,203) R

Reduce misc. operating accounts:

532310 Repairs-Buildings	(\$10,708)
532332 Repairs-Computer Equip	(\$471)
532333 Repairs-Other Equipment	(\$1,330)
532390 Repairs-Other	(\$148)
532430 Maintenance Agreement-Equip	(\$1,080)
532441 Maintenance Agreement-Software	(\$437)
532443 Maintenance-Agree/Non-Wan DP Equipment	(\$393)
532714 Transportation-Ground - In State	(\$31,902)
532715 Transportation Ground-Out Of State, In Us	(\$802)
532721 Lodging - In State	(\$3,825)
532722 Lodging-Out Of State, In US	(\$3,751)
532724 Meals - In State	(\$2,513)
532725 Meals-Out Of State, In US	(\$1,137)
532727 Misc. - In State	(\$13)
532728 Misc. - Out Of State, In US	(\$328)
532731 Board/Non-Employee Transportation	(\$1,100)
532811 Telephone Service	(\$10,611)
532812 Telecommunication WAN	(\$138)
532814 Cellular Phone Services	(\$45)
532817 Internet Svc Provider	(\$295)
532840 Postage, Freight & Deliveries	(\$1,020)
532850 Print, Bind, Duplicating	(\$4,166)
532860 Advertising	(\$884)
532911 Property-Insurance	(\$159)
532913 Liability Insurance	(\$39)
532930 Registration Fees	(\$7,123)
532941 Employee Education Assist Program	(\$109)
532942 Other Employee Educational Expense	(\$14,949)
533120 Data Processing Supplies	(\$3,223)
533190 Other Admin Supplies	(\$324)
533240 Carpentry & Hardware Supplies	(\$118)
534511 Furniture-Office	(\$7,992)
534521 Office Equipment	(\$5,723)
534534 Personal Comp & Printer	(\$8,934)
534713 PC Software	(\$1,104)
535830 Membership Dues & Subscriptions	(\$3,985)
535840 Employee Awards Payment	(\$27)
535890 Other Administrative Expenses	(\$13,297)

1300 Technical Services

62 Reduce Misc. Operating Accounts

(\$244,550) R

Reduce misc. operating account:

532133 Employ/Employment Physicals	(\$23,747)
532310 Repairs-Buildings	(\$181)
532332 Repairs-Computer Equipment	(\$132)
532712 Transportation Air-Out Of State, In US	(\$26,111)
532714 Transportation-Ground - In State	(\$21,634)
532715 Trans Ground-Out Of State, In US	(\$10,135)
532721 Lodging - In State	(\$5,006)
532722 Lodging-Out Of State, In US	(\$15,780)
532724 Meals - In State	(\$1,689)
532725 Meals-Out Of State, In US	(\$4,403)
532727 Misc. - In State	(\$95)
532728 Misc. - Out Of State, In US	(\$375)
532840 Postage, Freight & Deliveries	(\$49,159)
532850 Print, Bind, Duplicating	(\$23,352)
532860 Advertising	(\$3,690)
532930 Registration Fees	(\$3,105)
532942 Other Employee Educational Expense	(\$301)
533110 General Office Supplies	(\$10,465)
533120 Data Processing Supplies	(\$2,457)
533190 Other Admin Supplies	(\$3)
533240 Carpentry & Hardware Supplies	(\$153)
534511 Furniture-Office	(\$3,927)
534521 Office Equipment	(\$785)
534534 Personal Comp & Printer	(\$28,710)
534539 Other Equipment	(\$6,284)
535830 Membership Dues	(\$2,871)

1400 Public Service

63 Reduce Misc. Operating Accounts

(\$279,487) R

Reduce misc. operating accounts:

532143	LAN Support Services	(\$55,000)
532170	Administrative Services	(\$18,851)
532712	Transportation-Out-Of-State	(\$2,799)
532714	Trans-Ground - In State	(\$874)
532715	Trans Air-Out Of State, In US	(\$1,728)
532721	Lodging - In State	(\$833)
532722	Lodging-Out Of State, In US	(\$2,758)
532724	Meals - In State	(\$408)
532725	Meals - Out-Of-State	(\$473)
532728	Misc.- Out Of State, In Us	(\$123)
532811	Telephone Services	(\$61,000)
532840	Postage, Freight & Deliveries	(\$7,888)
532840001	Post, Fr & Del Mailing Services	(\$58,908)
532850	Print, Bind, And Duplicating	(\$48,006)
532860	Advertising	(\$393)
532930	Registration Fees	(\$1,700)
532942	Other Employee Education Expense	(\$5,124)
533110	General Office Supplies	(\$6,284)
533120	Data Processing Supplies	(\$2,337)
534534	PC/Printer Equipment	(\$4,000)

1500 Office of State Fire Marshal

64 Reduce Misc. Operating Accounts

(\$509,865) R

Reduce misc. operating accounts:

532170	Admin Services	(\$14,273)
532199	Misc Contractual Services	(\$12,726)
532850	Printing, Binding, Duplicating	(\$482,866)

6110 NC Auto Retrospective Insurance Fund

65 Reduce NC Auto Retrospective Insurance Fund

Reduces the NC Auto Retrospective Insurance Fund by \$1,000,000.

(\$1,000,000) NR

Budget Changes

(\$1,213,620) R

(\$1,000,000) NR

Total Position Changes

Revised Total Budget

\$30,029,086

Insurance - Volunteer Safety Workers' Compensat

GENERAL FUND

Total Budget Approved 2009 Session

FY 10-11
\$1,561,846

Budget Changes

66 NO LEGISLATIVE ACTION REPORTED

Budget Changes

Total Position Changes

Revised Total Budget

\$1,561,846

House Subcommittee on General Government

Lieutenant Governor

GENERAL FUND

FY 10-11
\$931,703

Total Budget Approved 2009 Session

Budget Changes

67 Eliminate 0.5 Vacant Positions

(\$33,539) R

Eliminates salaries and benefits for 0.5 vacant positions:

-0.50

60008618: Information & Comm. Spec. II (0.5 FTE)

(\$33,539) R

Budget Changes

Total Position Changes

-0.50

Revised Total Budget

\$898,164

Office of Administrative Hearings

GENERAL FUND

FY 10-11
\$4,111,476

Total Budget Approved 2009 Session

Budget Changes

68 Reduce Operating Expenses

(\$30,000) R

Reduces various operating expenses across the department:

532800 Communications (\$10,000)
534700 Intangible Assets (\$5,000)
532700 Travel (\$15,000)

69 Shift 1.0 Position to Receipt Support

(\$130,963) R

Shifts salary and benefits for 1.0 position to receipt support:

-1.00

60081275: Agency Attorney (\$106,664)

531211 Salaries (\$106,664)
531511 Social Security (\$8,160)
531521 Retirement (\$11,210)
531561 Medical Insurance (\$4,929)

(\$160,963) R

Budget Changes

Total Position Changes

-1.00

Revised Total Budget

\$3,950,513

Revenue

GENERAL FUND

Total Budget Approved 2009 Session	FY 10-11
	\$87,790,970

Budget Changes

1629 Property Tax Division

70 Convert Property Tax Division to Receipt Support	(\$1,467,305)	R
Converts the Property Tax Division to receipt support, including 17.0 positions. This requires an amendment to GS 105-501.		
	-17.00	

2479 Revenue IT Projects

71 Eliminates Funding for Call Recording Program	(\$700,000)	R
Eliminates funding for Call Recording Program Budget Code 24708. The department was authorized to spend up to \$700,000 of sales tax collections to implement a call recording program at the Taxpayer Assistance Call Center. The system was not implemented because cost estimates exceeded the availability of funds.		

Department-Wide

72 Provide Funding for Resolution Initiative II	\$846,909	R
Provides funding for the Resolution Initiative II, which is estimated to collect an additional \$110 million in revenue for FY 2010-11. The Department has flexibility to apply these funds towards positions and/or operating expenses.		

73 Reduce Travel Reimbursement	(\$39,000)	R
Reduces budgeted travel reimbursement:		
5327xx Travel (\$39,000)		

74 Reduce ITS Rate	(\$158,647)	R
Reduces budget ITS costs due to reduction in ITS rate:		
532140 Information Technology Services (\$158,647)		

75 Eliminate 8.0 Vacant Positions

(\$429,831) R

Eliminates salaries and benefits for 8.0 vacant positions:

-8.00

60081419: Tax Research Assistant Director	(Fund 1607)
60081345: Technology Support Analyst	(Fund 1605)
60082659: Processing Assistant IV	(Fund 1685)
60082992: Processing Assistant IV	(Fund 1685)
60082679: Data Entry Specialist	(Fund 1660)
60082667: Data Entry Specialist	(Fund 1685)
60082621: Information Processing Technician	(Fund 1685)
60081281: Information & Communication Specialist II	(Fund 1600)

531211 Salaries	(\$330,399)
531511 Social Security	(\$25,276)
531521 Retirement	(\$34,725)
531561 Med Insurance	(\$39,432)

76 Eliminate 9.0 Vacant Positions

(\$371,467) R

Eliminates salaries and benefits for 9.0 vacant positions:

-9.00

60081530 Revenue Officer I	(\$39,649)
60081617 Processing Assistant III	(\$27,253)
60081638 Revenue Officer I	(\$39,649)
60082561 Processing Assistant IV	(\$31,007)
60082572 Processing Assistant IV	(\$31,430)
60082633 Data Entry Specialist	(\$26,695)
60082675 Data Entry Specialist	(\$25,711)
60082757 Processing Assistant III	(\$29,628)
60082979 Processing Assistant III	(\$25,811)

531211 Salaries	(\$276,833)
531511 Social Security	(\$21,178)
531521 Retirement	(\$29,095)
531561 Med Insurance	(\$44,361)

Budget Changes

(\$2,319,341) R

Total Position Changes

-34.00

Revised Total Budget**\$85,471,629**

Secretary of State

GENERAL FUND

Total Budget Approved 2009 Session

FY 10-11
\$11,451,488

Budget Changes

1110 General Administration

77 Eliminate Personnel Costs and Reduce Operating Budget	(\$174,041)	R
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Eliminates salary and benefits of vacant Processing Assistant IV position (#60094554) and transfers Paralegal (#60094563) and Agency Legal Specialist (#60008627) positions to Auction Rate Securities Time Limited receipts. Also, reduces expenditure accounts.

-3.00

531211 Salaries	(\$128,540)
531511 Social Security	(\$9,833)
531521 Retirement	(\$13,510)
531561 Med Insurance	(\$14,787)
534534 Computer/Printers	(\$7,371)

1120 Publications

78 Eliminate Filled Position	(\$58,995)	R
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Eliminates filled position - Division Director (#60008652).

-1.00

531211 Salaries	(\$45,757)
531511 Social Security	(\$3,500)
531521 Retirement	(\$4,809)
531561 Med Insurance	(\$4,929)

1210 Corporations

79 Eliminate Vacant Position	(\$35,302)	R
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Eliminates filled Processing Assistant IV position (#60008683).

-1.00

531211 Salaries	(\$25,705)
531511 Social Security	(\$1,966)
531521 Retirement	(\$2,702)
531561 Med Insurance	(\$4,929)

1220 Certification & Filing**80 Adjustments to Personnel and Operating Budget**

(\$85,605) R

Eliminates one vacant Processing Assistant IV (#60094577); and
reduces expenditure accounts.

-1.00

531211 Salaries	(\$25,705)
531511 Social Security	(\$1,966)
531521 Retirement	(\$2,702)
531561 Med Insurance	(\$4,929)
532199 Misc Contractual Svs	(\$50,303)

1230 Securities**81 Transfer Personnel Expense**

(\$61,632) R

Transfers Financial Investigator position (#60008782) to Auction
Rate Securities Time Limited receipt.

-1.00

531211 Salaries	(\$47,988)
531511 Social Security	(\$3,671)
531521 Retirement	(\$5,044)
531561 Med Insurance	(\$4,929)

(\$415,575) R**Budget Changes****Total Position Changes**

-7.00

Revised Total Budget

\$11,035,913

State Board of Elections

GENERAL FUND

Total Budget Approved 2009 Session

FY 10-11
\$6,221,208

Budget Changes

82 Provide Maintenance of Effort for HAVA FundsProvides Maintenance of Effort funding in order to receive
\$2,035,430 of Federal HAVA funds.

\$107,129 NR

83 Provide Funding for Good Government Package

Provides funding for the Good Government package, including:

\$450,000 R

1.00

Attorney \$100,000
Software development \$350,000**1100 Administrative Division****84 Reduce Various Operating Accounts**

Reduces various operating accounts:

(\$114,632) R

532811 Telephone Services	(\$5,363)
532812 Telecommunications Data Charge	(\$20,122)
532143 LAN Supply Services	(\$28,387)
533150 Security & Safety	(\$12,100)
532100 Legal Services	(\$5,800)
532700 Travel	(\$12,860)
53218 Workshop/Conf Food Exp	(\$30,000)

1200 Campaign Finance Division**85 Reduce Various Operating Accounts**

Reduces various operating accounts:

(\$61,909) R

532811 Telephone Services	(\$14,909)
532812 Telecommunications Data Charge	(\$37,000)
532199 Misc. Contractual Services	(\$10,000)

Department-Wide

86 Reduce ITS Rate

(\$29) R

Reduces budgeted ITS costs due to reduction in ITS rate:

532140: (\$29)

Budget Changes	\$273,430	R
	\$107,129	NR
Total Position Changes	1.00	
Revised Total Budget	\$6,601,767	

State Budget & Management

GENERAL FUND

FY 10-11
\$6,407,809

Total Budget Approved 2009 Session

Budget Changes

1310 State Budget, Management

87 Eliminate Personnel Expense

(\$242,610) R

Eliminates salaries and benefits of two vacant positions: Deputy
State Budget Officer (#60008561) - \$123,095; and Auditor
(#60008882) - \$73,885.

-2.00

531211 Salaries	(\$196,980)
531514 Social Security	(\$15,069)
531516 Retirement	(\$20,703)
535417 Med Insurance	(\$9,858)

(\$242,610) R

Budget Changes

Total Position Changes

-2.00

Revised Total Budget

\$6,165,199

State Budget and Management - Special

GENERAL FUND

FY 10-11
\$4,161,125

Total Budget Approved 2009 Session

Budget Changes

1022 Special Appropriations

88 Adjust Grant Funding

(\$3,339) R

Reduces the General Fund appropriation to the Humanities Council
and provides a balance of \$89,661 for FY 2010-11.

Reserves & Transfers

89 Military Morale and Welfare Fund

\$500,000 NR

Appropriates funding to sustain historical grants to military
installations in order to provide community service and quality-
of-life programs for military members and their families.

(\$3,339) R

Budget Changes

\$500,000 NR

Total Position Changes

Revised Total Budget

\$4,657,786

State Controller

GENERAL FUND

FY 10-11
\$23,188,207

Total Budget Approved 2009 Session

Budget Changes

1000 Department-Wide

90 Close Cash Balance Accounts

Eliminates remaining cash balances of four funds in Budget Code 24160:Business Infrastructure Study; Financials Planning Fund that provided the Feasibility Report on new financial systems completed in compliance with S.L. 2007-323 (HB 1473);Escheats funds collected by OSC that have been unclaimed by State agencies; and Foreign Nationals funding that supported the purchase of the last statewide license to access software for the program.

(\$1,124,677) NR

2400 Business Infrastructure Study	(\$137)
2403 Financials Planning Fund	(\$605,000)
2500 Escheats	(\$442,460)
2600 Foreign Nationals	(\$77,080)

91 Criminal Justice Law Enforcement Automated Data Services (CJLEADS)

\$9,000,000	R
\$500,000	NR
30.50	

Appropriates funding for CJLEADS, which is a statewide information technology project designed to merge state criminal data records into one streamlined, comprehensive system. It will assist law enforcement and the courts by providing necessary information. Funding is provided to complete implementation of the Wake County pilot program, to begin expansion statewide, and for operational support and maintenance.

Budget Changes

\$9,000,000	R
(\$624,677)	NR

Total Position Changes

30.50

Revised Total Budget

\$31,563,530

Treasurer

GENERAL FUND

Total Budget Approved 2009 Session

FY 10-11
\$17,565,400

Budget Changes

1110 General Administration

92 Internal Auditor Positions

Appropriates funding for the Department to employ three Internal Auditor positions. The positions were recommended by the Council of Internal Auditing in keeping with G.S. 143-746. The Internal Auditors will be responsible for developing and administering a comprehensive internal audit function for the Department. The three positions will include a Director of Internal Audit, and two additional internal auditors. The positions are supported by receipts.

Requirements	\$259,307
Recurring	\$250,307
Non-recurring	\$ 9,000

531211 Salaries	\$196,293
531511 Social Security	\$ 15,016
531521 Retirement	\$ 20,611
531561 Medical Insurance	\$ 14,787
532811 Telephone Service	\$ 1,800
533110 General Office Supplies	\$ 1,800
534511 Furniture - Office	\$ 4,500
534521 Office Equipment	\$ 4,500

1210 Investment Management

93 Operating Budget Reductions

(\$210,234) R

Reduces division's operating budget.

532120 Finan/Audit Services	(\$143,163)
532199 Misc Contractual Services	(\$32,071)
532712 Air - Out of State	(\$10,000)
532714 Transp - Ground - In State	(\$2,000)
532715 Transp - Ground - Out of State	(\$1,000)
532721 Lodging - In State	(\$3,000)
532722 Lodging - Out of State	(\$10,000)
532724 Meals - In State	(\$3,000)
532725 Meals - Out of State	(\$6,000)

1310 Local Government Operations**94 Personnel and Budget Reductions**

(\$125,793) R

Eliminates salaries and benefits of two vacant Administrative Support positions - Administrative Support Specialist (#60009095) at \$33,750, and Administrative Support Associate (#60009100) at \$28,366; and reduces expenditure accounts.

-2.00

531211 Salaries	(\$62,116)
531511 Social Security	(\$4,752)
531521 Retirement	(\$6,528)
531561 Medical Insurance	(\$9,858)
532199 Misc Contractual Svs	(\$1,451)
32840 Postage	(\$34,088)
533110 General Office Supplies	(\$7,000)

1410 Retirement Operations**95 Service Credit Audit Team (SAT)**

Allows department to increase receipts to provide the final year of funding for the Service Audit Team (SAT) in FY 2010-2011. For the past four years, SAT has worked to correct service data transferred from the legacy system. This funding completes work on all remaining unaudited pre-1997 active accounts that were targeted by the original RFP that had a five year plan.

1510 Financial Operations - Banking**96 Personnel and Operating Budget Reductions**

(\$44,059) R

Eliminates salary and benefits for three vacant Administrative Support positions - Banking Specialist (#60009282) at \$27,615, Senior Banking Specialist (#60009304) at \$31,100, and Accountant (#60009090) a \$51,500; and reduce expenditure accounts.

-1.00

531211 Salaries	(\$27,615)
531511 Social Security	(\$2,113)
531521 Retirement	(\$2,902)
531561 Medical Insurance	(\$4,929)
532811 Telephone Service	(\$3,500)
532840 Postage	(\$3,000)

Budget Changes

(\$380,086) R

Total Position Changes

-3.00

Revised Total Budget**\$17,185,314**

Treasurer - Retirement for Fire and Rescue

GENERAL FUND

Total Budget Approved 2009 Session

FY 10-11
\$10,804,671

Budget Changes

97 NO LEGISLATIVE ACTION REPORTED

Budget Changes

Total Position Changes

Revised Total Budget

\$10,804,671
