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1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
4				TARGET				352,292,710			352,292,710		
5	14100 DEPARTMENT OF ADMINISTRATION												
6				Recommended GF Budget				60,897,658			60,897,658		
7			1264	Agency for Public Telecommunications		Requires the Division to be fully receipts supported.	7.00	(617,497)	R	(7.00)	(617,497)	R	Agency/Governor
8			1421	Facility Management		Eliminate a variety of positions: Landscaper, Carpenter, Plasterer, Housekeeping Contract Administrator, Procurement Assistant, and Housekeeping Supervisor.	(11.00)	(485,477)	R	(11.00)	(485,477)	R	Agency/Governor
9			1421	Facility Management		Move a carpenter provision to receipts	(1.00)	(38,304)	R	(1.00)	(38,304)	R	Agency/Governor
10			1421	Facility Management		Consolidate Pest Control within a Greenhouse Position	(1.00)	(41,232)	R	(1.00)	(41,232)	R	Agency/Governor
11			1421	State Property		Consolidate Plan Review Position with Code Review	(1.00)	(89,028)	R	(1.00)	(89,028)	R	Agency/Governor
12			1121	Fiscal Management		Increase receipts support of those positions that support DOA receipt operations (seven positions affected)	(2.44)	(188,907)	R	(2.44)	(188,907)	R	Agency/Governor
13			1122	Human Resources		Reduce operating costs		(116,602)	R		(116,602)	R	Agency/Governor
14			1731	NC Council for Women	531211	Eliminates regional office and redistributes oversight responsibilities for local grantees.	(1.00)	(101839)	R	(1.00)	(101839)	R	Pending info due on April 12 or 13.
15			1732	Displaced Homemakers Program	536E32 and 536432	Reduces appropriation for Displaced Homemakers grant funding and administrative costs by 5%.		(15247)	R		(15247)	R	
16			1734	Rape Crisis Program	536E34 and 536434	Reduces appropriation for Sexual Assault grant funding and administrative costs by 5%.		(151120)	R		(151120)	R	

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1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
17			1741	Human relations Commission	Various	Type I transfer of the Human Relations Commission from the Department of Administration to the Office of Administrative Hearings. The Commission's EEOC and Fair Housing responsibilities will continue in the Office of Administrative Hearings.	(10.68)	(841613)	R	(10.68)	(841613)	R	
18			1742	Martin Luther King Commission	Various	Eliminates funding for grants awarded by the Commission.		(42465)	R		(42465)	R	
19			1761	Youth Advocacy & Involvement Office	531211	Maintains the Office in the Department of Administration, but eliminates salaries and benefits of two vacant and three filled positions and reduces funds for operations.	(5.00)	(332622)	R	(5.00)	(332622)	R	
20			1771	Veterans Affairs - Administration	Various	Reduces the appropriation by realigning the budget to more closely reflect actual expenditures.		(500000)	R		(500000)	R	Governor's Recommendation
21			1771	Veterans Affairs - Administration	536910	Eliminates funding for the Aid to Counties Program.		(188000)	R		(188000)	R	Governor's Recommendation
22			1771	Veterans Affairs - Administration	53XXXX	Reduces General Fund appropriations for scholarships by 15%.		(308927)	R		(308927)	R	
23			1781	Domestic Violence Program	536E81 and 536481	Reduces appropriated share of Domestic Violence grant funding and administrative costs by 5%.		(243115)	R		(243115)	R	
24			1241	Management Information Systems		Move State Construction related position to receipts support	(1.00)	(83,455)	R	(1.00)	(83,455)	R	Agency/Governor
25			1111	Office of the Secretary		Eliminates Environmental Clearing House Position	(1.00)	(74,144)	R	(1.00)	(74,144)	R	
26			1511	Purchase and Contract		Eliminate procurement positions	(7.00)	(480,268)	R	(7.00)	(480,268)	R	Agency/Governor
27			1411	State Construction Office		Use the 5% contingency reserve fund in various projects to fund nine positions.	(9.00)	(750,012)	R	(9.00)	(750,012)	R	Agency/Governor
28			1412	State Property		Increase Land Fund support for four positions	(1.07)	(66,047)	R	(1.07)	(66,047)	R	Agency/Governor
29				Vacant Positions	Various	Eliminates additional vacant positions vacant for more than 100 days	(21.50)	(1,196,090)	R	(21.50)	(1,196,090)	R	
30				Data/Communications	532800	Budget Data/Communications at FY 2011 Level	-	(58,871)	R		(58,871)		

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3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
31			2401	E-Commerce Reserve		Reduce E-Commerce Reserve as done in S13		(4,630,894)	NR				
32			1421	Facility Management	Various	Building Reserves: DHHS (Medical Examiner/Health Lab)		1,473,580	R		\$ 3,377,710	R	
33						DOA TOTAL ADJUSTMENTS	(66.69)	(5,537,301)	R	(80.69)	(3,574,301)	R	
34							-	(4,630,894)	NR	-	-	NR	
35						DOA REVISED BUDGET	(66.69)	50,729,463		(80.69)	57,323,357		
36	14100 OFFICE OF STATE PERSONNEL												
37				Recommended GF Budget				7,433,251			7,433,251		
38			1311	Office of State Personnel	531211	Eliminates salary and benefits of 8.25 vacant positions.	(8.25)	(639,637)	R	(8.25)	(639,637)	R	Governor Modified
39					531211	Eliminates salary and benefits of 6 filled positions.	(6.00)	(433,288)	R	(6.00)	(433,288)	R	
40					Various	Reduces agency operating budget in the following areas: 532140 - Data Processing (\$3,395) 532150 - Academic Services (\$1,500) 532700 - Travel (\$1,500) 532930 - Registration Fees (\$5,000) 535830 - Membership Dues & Subs (\$5,000) 536905 - OJT Incentive Program (\$10,000)		(26,395)	R		(26,395)	R	
41					531211	Eliminates salary and benefits of another filled position.	(1.00)	(35,897)	R	(1.00)	(35,897)	R	
42						ITS Reduction 5%		(24,379)	R		(24,379)	R	
43						OSP TOTAL ADJUSTMENTS	(15.25)	(1,159,596)	R	(15.25)	(1,159,596)	R	
44							-	-	NR	-	-	NR	
45						OSP REVISED BUDGET	(15.25)	6,273,655		(15.25)	6,273,655		

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3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
46	14100 STATE ETHICS COMMISSION												
47				Recommended GF Budget				1,369,117			1,369,117		
48			1810	State Ethics Commission	531211	Eliminates salaries and fringes for a vacant Program Assistant position at \$44,609, and a filled position at \$105,651.	(2.00)	(150,260)	R	(2.00)	(150,260)	R	
49					532140	Reduces Information Technology Services funds.		(64,408)	R		(64,408)	R	
50						ITS Reduction 5%		(8,071)	R		(8,071)	R	
51						Transfers three positions from Lobbyist Registration and Compliance to State Ethics	3.00	248,041	R	3.00	248,041	R	
52						Transfers of 12 Positions from State Board of Elections Campaign Reporting Division	12.00	1,099,413	R	12.00	1,099,413	R	
53						ETHICS TOTAL ADJUSTMENTS	13.00	1,124,715	R	13.00	1,124,715	R	
54							-	-	NR	-	-	NR	
55						ETHICS REVISED BUDGET	13.00	2,493,832		13.00	2,493,832		
56													
57	13300 OFFICE OF THE STATE AUDITOR												
58				Recommended GF Budget				13,063,656			13,063,656		
59			1210	Field Audit Division	531211	Eliminate Performance Audit Division and transfers up to 5 positions to the Program Evaluation Division.	(19.00)	(1,517,174)	R	(19.00)	(1,517,174)	R	
60			1210	Field Audit Division	531211	Reduce Community College Requirements and UNC Audit Requirements. Also reduces receipt supported positions.	(21.00)	(1,511,000)	R	(21.00)	(1,511,000)	R	Agency
61			3300		532800	20% IT Reduction assuming loss of Community College and UNC audits	-	(41,992)	R	-	(41,992)	R	
62			1210	Lease Reduction	532500	Eliminates Leases for Winston Salem, Asheville, Greensboro, Fayetteville, Edenton, Wilmington.	-	(60,738)	R		(60,738)	R	
63						AUDITOR TOTAL ADJUSTMENTS	(40.00)	(3,130,903)	R	(40.00)	(3,130,904)	R	
64							-	-	NR	-	-	NR	
65						AUDITOR REVISED BUDGET	(40.00)	9,932,753		(40.00)	9,932,752		

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66	14800 DEPARTMENT OF CULTURAL RESOURCES												
67				Recommended GF Budget				72,664,633			72,664,633		
68			1110	Office of the Secretary	531211	Eliminates salaries and benefits of two vacant positions in the Cultural Heritage Tourism Program.	(2.00)	(112,455)	R	(2.00)	(112,455)	R	Governor's Recommendation
69			1110	Office of the Secretary	531211	Eliminates salary and benefits of a vacant Personnel Analyst III position in Human Resources.	(1.00)	(82,266)	R	(1.00)	(82,266)	R	Governor's Recommendation
70			1230	Archives & Records	Various	Eliminates salary and fringes of a vacant Local Records Supervisor position.	(1.00)	(59,541)	R	(1.00)	(59,541)	R	Governor's Recommendation
71			1230	Archives & Records	Various	Transfers four positions to Archives and Records Management(ARM) receipts.	(4.00)	(191,368)	R	(4.00)	(191,368)	R	Governor's Recommendation
72			1241	State Historic Sites	Various	Transfers the Transportation Museum to 50% receipts-support in FY 2011-12 and total receipts-support in FY 2012-13.	(20.50)	(576,258)	R	(20.50)	(1,152,515)	R	Governor's Recommendation Modified
73			1241	State Historic Sites	Various	Reduces funding for division and 24/25 State Historic Sites by 15%.		(1,237,512)	R		(1,237,512)	R	Pending
74			1242	Tryon Palace	531211	Transfers the historic site's maintenance program to receipts-support.	(10.00)	(375,075)	R	(10.00)	(375,075)	R	Governor's Recommendation
75			1245	NC Maritime Museum	Various	Transfers support for the Cape Lookout Studies Program and .75 FTE of a position to receipts available from private partnership funds	(0.75)	(59,265)	R	(0.75)	(59,265)	R	Governor's Recommendation
76			1247	Office of State Archaeology	Various	Suspends the operations of the Archaeology Laboratory and Curation Facility and eliminates salaries and benefits of three filled positions.	(3.00)	(171,242)	R	(3.00)	(171,242)	R	Governor's Recommendation
77			1250	Historic Preservation	Various	Transfers 1.5 positions to federal grant receipts.	(1.50)	(71,106)	R	(1.50)	(71,106)	R	Governor's Recommendation
78			1320	Museum of Art	531211	Reorganizes and consolidates administrative, program, and operating functions of the museum.	(10.75)	(471,601)	R	(10.75)	(471,601)	R	Governor's Recommendation
79			1330	NC Arts Council	531211	Eliminates 1.75 vacant positions and 1 filled position by reassigning duties and consolidating grant categories.	(2.75)	(140,408)	R	(2.75)	(140,408)	R	Governor's Recommendation

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80			1330	NC Arts Council	536990	Reduces Basic Grant Program funds (23% reduction).		(882,000)	R		(882,000)	R	Governor's Recommendation Modified
81			1330	NC Arts Council	536996	Reduces Grassroots Arts Program grant funding (23% reduction).		(618,000)	R		(618,000)	R	Governor's Recommendation Modified
82			1330	NC Arts Council	536G32	Eliminates funding for the Vagabond School of Drama.		(40,957)	R		(40,957)	R	Governor' Recommendation
83			1330	NC Arts Council	536G48	Eliminates funding for the Lost Colony.		(218,957)	R		(218,957)	R	Governor's Recommendation
84			1330	NC Arts Council	536G71	Eliminates funding for the Shakespeare Festival.		(218,957)	R		(218,957)	R	Governor's Recommendation
85			1340	NC Symphony	536936	Reduces grant for statewide concerts by 10%.		(217,310)	R		(217,310)	R	Governor's Recommendation
86			1410	State Library Services	531211	Eliminates two layers of management by abolishing: the Assistant State Librarian for Statewide Development and the Cataloging and Metadata Branch Head; six support positions in Library Services; and transfers the Library Development Consultant for Continuing Education to receipts-support.	(9.00)	(499,423)	R	(9.00)	(499,423)	R	Governor's Recommendation
87			1480	Statewide Programs & Grants	536960	Reduces State-Aid to local libraries by 15%.		(2,330,374)	R		(2,330,374)	R	Governor's Recommendation Modified
88			1500	Museum of History	531211	Reorganizes and consolidates the museum and its regional branches in the areas of administration, program, and operating functions.	(14.00)	(585,035)	R	(14.00)	(585,035)	R	Governor's Recommendation
89			1500	Museum of History	Various	Closes the Museum of the Cape Fear and transfers artifacts to the Museum of History in Raleigh.	(12.00)	(521,672)	R	(12.00)	(521,672)	R	
90					Various	ITS Reduction 5%		(55,184)	R		(55,184)	R	

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3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
91					Various	Eliminates salaries and benefits of 8.51 additional positions vacant 6 months or more since January 1, 2011; and 21 positions vacant 100 or more days.	(29.51)	(1,378,440)	R	(29.51)	(1,378,440)	R	
92						DCR TOTAL ADJUSTMENTS	(121.76)	(11,114,406)	R	(121.76)	(11,690,663)	R	
93							-	-	NR	-	-	NR	
94						Revised Budget	(121.76)	61,550,228		(121.76)	60,973,970		
95													
96	14802 DEPARTMENT OF CULTURAL RESOURCES: ROANOKE ISLAND COMMISSION												
97				Recommended GF Budget				2,406,982			2,406,982		
98			1584	Roanoke Island Commission	538182	Reduces General Fund appropriation by 50% in FY 2011-12 and eliminates all state funding in FY 2012-13 with Commission becoming self-supporting.		(1,203,491)	R		(2,406,982)	R	Governor's Recommendation Modified
99						DCR-RIC Total ADJUSTMENTS	-	(1,203,491)	R	-	(2,406,982)	R	
100							-	-	NR	-	-	NR	
101						Revised Budget	-	1,203,491		-	-		

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2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
102	11000 GENERAL ASSEMBLY												
103				Recommended GF Budget				54,593,047			54,593,047		
104					531211	Eliminates 17 vacant permanent positions of which 2 are frozen from FY 2010-11.	(17.00)	(1,033,504)	R	(17.00)	(1,033,504)	R	
105					531211	Eliminates salaries and fringes of 47 Temporary positions of which 27 are frozen from FY 2010-11.		(849,746)	R		(881,310)	R	
106						Reduces the number of interim days budgeted for Legislative Assistants from 3.5 days to 3 days during the first year of the biennium. Both years will be budgeted at 3.0 days during the interim.		(691,223)	R		-	R	
107						Eliminates the funding of the purchase of furniture (desk, chairs, tables & bookshelves) budgeted.		(55,000)	R		(40,000)	R	
108						Eliminates the funding of staff travel which includes travel reimbursements, registration fees and education reimbursement to staff. The Program Evaluation Division will maintain budgeted staff travel in the pursuit of studies.		(84,250)	R		(94,250)	R	
109						Reduces some discretionary contracts and budgeted supplies within the Building & Maintenance and Food Services Sections		(57,773)	R		(81,810)	R	
110						Reduces the funding of the Legislative Intern Program through the Department of Politics at NCSU.		-	R		(133,200)	R	
111						Reduces NCSL annual dues by 20%.		(51,097)	R		(51,097)	R	
112			1215	Building & Maintenance	532300	Reduces the appropriations by funding Building & Maintenance Repairs from Carryforward Reserve. Additionally, eliminates salaries and benefits of 3.4 positions in FY 2012-13.		(292,980)	R		(212,565)	R	
113			1216	Food Service	537195	Increases prices by 10% in the cafeteria and snack bars. Additionally, eliminates salaries and benefits of 3.75 positions in FY 12-13.		(103,648)	R		(210,348)	R	

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3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
114		*	1217	Information Systems Division	Various	Reduces the operating accounts in the ISD.		(252,677)	R		(198,818)	R	
115		*	1217	Information Systems Division	Various	Reduces the appropriations by funding Information System Division non-personnel cost from Carryforward Reserve.		(2,274,089)	R		(1,789,358)	R	
116		*	1217	Information Systems Division	Various	Reduces the appropriations by funding the 2 Redistricting Temporary Time-Limited Positions in ISD from Carryforward Reserve.		(126,379)	R		(126,379)	R	
117		*	1217	Information Systems Division		Reduces appropriations by funding the Legislative Library learning resources and subscriptions from Carryforward Reserve.		(188,000)	R		(175,800)	R	
118			1900	Committees & Other Reserves	537195	Reduces the reserves appropriated to the General Assembly.		(224,531)	R		(458,063)	R	
119			1900	Committees & Other Reserves	537195	Reduces the Reserves of Committees, Studies and Contingencies.		(2,307,996)	R		(128,372)	R	
120			1219	Program Evaluation Division		Expands PED with the transfer of 5 positions from the Performance Audit Division in the State Auditor's Office.	5.00	345,000		5.00	345,000		
121						GENERAL ASSEMBLY TOTAL ADJUSTMENTS	(17.00)	(8,592,893)	R	(17.00)	(5,614,874)	R	
122							-	-	NR	-	-	NR	
123						Revised Budget	(17.00)	46,000,154		(17.00)	48,978,173		

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124	13000 GOVERNOR												
125				Recommended GF Budget				6,189,478			6,189,478		
126					Various	Eliminates 6 vacant positions.	(6.00)	(370,117)	R	(6.00)	(370,117)	R	
127						Eliminates remainder of budget for Center for 21st Century Skills , including a vacant position	(1.00)	(91,738)	R	(1.00)	(91,738)	R	
128					Various	ITS 5% Reduction		(7,465)	R		(7,465)	R	
129					Various	Eliminates salaries and benefits of 6 filled positions.	(6.00)	(479,832)	R	(6.00)	(479,832)	R	
130						GOVERNOR TOTAL ADJUSTMENTS	(13.00)	(949,152)	R	(13.00)	(949,152)	R	
131							-	-	NR	-	-	NR	
132						Revised Budget	(13.00)	5,240,326		(13.00)	5,240,326		

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133	13010 HOUSING FINANCE AGENCY												
134				Recommended GF Budget				13,877,996			13,877,996		
135			1100	Housing Finance Agency	538102	Reduces funding for the Housing Trust Fund.		(94,270)	R		(94,270)	R	
136					538104	Reduces funding for the Home Protection Program		(2,081,700)	R		(2,081,700)	R	Governor' Recommendation
137						HFA TOTAL ADJUSTMENTS	-	(2,175,970)	R	-	(2,175,970)	R	
138							-	-	NR	-	-	NR	
139						Revised Budget	-	11,702,026		-	11,702,026		
140													
141	13900 DEPARTMENT OF INSURANCE												
142				Recommended GF Budget				33,458,756			33,458,756		
143					Various	Eliminates 3 vacant positions.	(3.00)	(139,612)	R	(3.00)	(139,612)	R	
144					Various	Reduces transfer to Consumer Protection Services Fund to more closely match actual expenditures.		(156,773)	R		(156,773)	R	
145			1100		532199 Misc. Contractual Services	Reduce Misc. Contractual Services Closer to Actual. 532199 Misc Contractual Svcs (\$15,957)		(15,957)	R		(15,957)	R	
146			Various	Department-wide	532942 Other Employee Educational Expense	Reduce Other Employee Educational Expense Closer to Actual: Fund 1100 (\$4,918) Fund 1200 (\$50,569) Fund 1300 (\$11,589) Fund 1500 (\$2,950)		(70,026)	R		(70,026)	R	
147			Various	Department-wide	532814 Cellular Phone Service	Eliminate Budget for Cell Phones Fund 1100 (\$4,346) Fund 1200 (\$119) Fund 1400 (\$2,200) Fund 1500 (\$23,315)		(29,980)	R		(29,980)	R	

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3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
148			1500		532850 Print, Bind & Duplication	Code Books (consider not selling or charging for copies sent to locals/agencies - TBD) may require statutory change			R			R	Pending additional information
149						Management of the State Fire Protection Grant Fund is transferred to the Department of Insurance from the Office of State Budget and Management. Per statute, funding for Fire Protection Grants are supported as follows: \$3,762,000 with General Fund appropriation; \$158,000 from the Highway Fund; and \$1,345,000 from University of North Carolina receipts. The General Fund appropriation is reduced 10%.		3,762,000	R		3,762,000	R	
150						ITS Reduction 5%		(23,060)	R		(23,060)	R	
151						INSURANCE TOTAL ADJUSTMENTS	(3.00)	3,326,592	R	(3.00)	3,326,592	R	
152							-	-	NR	-	-	NR	
153						Revised Budget	(3.00)	36,785,348		(3.00)	36,785,348		
154													
155	13901 DEPARTMENT OF INSURANCE - VOLUNTEER SAFETY WORKERS COMP FUND												
156				Recommended GF Budget				4,500,000			4,500,000		
157			1900	Reserves & Transfers	538162 Transfer to Code 63902	Reduce funding for Volunteer Safety Workers Compensation Fund		(706,000)	R		(706,000)	R	

	A	B	C	D	E	F	G	H	I	J	K	L	AE
1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
158													
159						INSURANCE - VSWCF TOTAL ADJUSTMENTS	-	(706,000)	R	-	(706,000)	R	
160							-	-	NR	-	-	NR	
161						Revised Budget	-	3,794,000		-	3,794,000		
162	13100 LIEUTENANT GOVERNOR												
163				Recommended GF Budget				954,868			954,868		
164			1110	Administration	Various	Eliminate 1 Vacant Position (60008622 Assistant Policy Director) 531111 Salaries (\$25,102) 531511 Social Security (\$1,921) 531521 Retirement (\$2,638) 531561 Medical Insurance (\$4,930)	(1.00)	(34,591)	R	(1.00)	(34,591)	R	Gov's Recommended Budget & Agency 5/10/15% Reduction Options
165			1110	Administration	Various	Reduce Salaries, Benefits and Longevity to Actual 531111 Salaries (\$8,327) 531511 Social Security (\$67) 531521 Retirement (\$875) 531461 Longevity (\$5,168)		(14,437)	R		(14,437)	R	
166			1110	Administration	Various	Reduce Operating Expenses 532814 Cellular Phone Service (\$6,750) 532870 Cable TV (\$689) 532840 Postage (\$575)		(8,014)	R		(8,014)	R	

	A	B	C	D	E	F	G	H	I	J	K	L	AE
1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
167			1100	Administration	531652 Compensation to Other Elected Off.	Eliminate annual expense allowance for Lt. Gov					(5,750)	R	
168			1100	Administration	58000	Eliminates five positions in the Lt. Governor's Office.	(5.00)	(318,989)	R	(5.00)	(318,989)	R	
169			1100	Administration	Various	ITS 5% Reduction		(1,169)	R		(1,169)	R	
170						LIEUTENANT GOVERNOR TOTAL	(6.00)	(377,200)	R	(6.00)	(382,950)	R	
171						ADJUSTMENTS	-	-	NR	-	-	NR	
172						Revised Budget	(6.00)	577,668		(6.00)	571,918		
173													
174	18210 OFFICE OF ADMINISTRATIVE HEARINGS												
175				Recommended GF Budget				4,328,822			4,328,822		
176			1211	Salary and Benefits	531211	Civil Rights Investigator Position Vacancy	(1.00)	(\$57,710)	R	(1.00)	(57,710)	R	
177			1211	Salary and Benefits	531211	Eliminate Administrative Law Judge Position	(1.00)	(\$121,242)	R	(1.00)	(121,242)	R	
178			2800	Data and Communications	532800	5% IT Reduction	-	(7,612)	R	-	(7,612)	R	
179				Human Relations Type I Transfer		Transfer Human Relations to OAH	10.68	841,613	R	10.68	841,613	R	
180				Medicaid Transfer from HHS for Mediation Proceedings									

	A	B	C	D	E	F	G	H	I	J	K	L	AE
1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
181						OAH TOTAL ADJUSTMENTS	8.68	655,049	R	8.68	655,049	R	
182							-	-	NR	-	-	NR	
183						Revised Budget	8.68	4,983,871		8.68	4,983,871		
184													
185	14700 DEPARTMENT OF REVENUE												
186				Recommended GF Budget				88,370,399			88,370,399		
187			1900	Reserves and Transfers	537150 Reserve Resolution Initiative II	Reduce Remaining Funding for Resolution Initiative II		(760,075)	R		(760,075)	R	Governor's Budget
188			1605	Information Technology	534713 PC Software Purchases	Eliminate funding for Imaging System Licenses		(613,440)	R		(613,440)	R	Governor's Budget
189				Department Wide	Various	Eliminate salary and benefits for vacant positions 531111 / 531211 Salaries (\$1,193,186) 531511 Social Security (\$91,279) 531521 Retirement (\$127,566) 531561 Medical Insurance (\$167,620)	(34.00)	(1,579,651)	R	(34.00)	(1,579,651)	R	Governor's Budget

	A	B	C	D	E	F	G	H	I	J	K	L	AE
1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
190				Department Wide	Various	Eliminate salary and benefits for additional positions vacant more than 100 days (as of 3/31/2011) 531111 / 531211 Salaries (\$1,506,856) 531511 Social Security (\$115,274) 531521 Retirement (\$163,135) 531561 Medical Insurance (\$133,110)	(27.00)	(1,918,375)	R	(27.00)	(1,918,375)	R	Agency reduction option
191						Convert Distribution Unit and Tax Research Analyst to receipts (New charges to local government for local government unit requires change to GS 105-501 per DOR). Represents 1 vacant and 6 filled positions	(7.00)	(451,578)	R	(7.00)	(451,578)	R	Governor's Budget
192					Various	Convert Collection Positions to Receipt Supported	(20.00)	(1,896,157)	R	(20.00)	(1,896,157)	R	Governor's Budget

	A	B	C	D	E	F	G	H	I	J	K	L	AE
1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
193				Department Wide	Various	Reduce budget for supplemental wages to FY 2009-10 actual 531411 OT Pay - Appropriated (\$39,766) 531421 Holiday Prem Pay - Appr (\$2,121)		(41,887)	R		(41,887)	R	
194				Department Wide	531311 Reg (N S) Temp Wages Appropriated 531511 Social Security	Reduce Temp Wages (includes budgeted salary and social security): 1600 Administration \$5,018 (100%) 1603 Human Resources \$33,784 (100%) 1605 IT \$39,922 (100%) 1621 Corporate \$18,488 (100%) 1643 TPA \$316,547 (100%) 1660 Collections \$286,799 (100%) 1670 USUB \$14,328 (100%) 1681 Administrative Services \$97,025 (100%) 1685 DPPD \$966,912 (49%)		(1,778,823)	R		(1,778,823)	R	Agency reduction option
195				Department Wide	Various			(871,495)	R		(871,495)	R	
196				Department Wide	531461 EPA & SPA Longevity Pay - Appr	Reduce budgeted longevity		(32,459)	R		(32,459)	R	Agency reduction option

	A	B	C	D	E	F	G	H	I	J	K	L	AE
1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
197						Close Nags Head Office		(2,321)	R		(2,321)	R	Agency reduction option
198			1643 & 1662	Tax Payer Assistance Division and the Tax Payer Assistance Call Center	Various	Reduction In Force		(1,500,000)	R		(1,500,000)	R	Pending
199			1700	Motor Fuels Division		Eliminate vacant positions funded by Highway Fund (Eliminates 15 vacant positions). Provision in Transportation Section							
200			2800	Department Wide		Reduce Payments to ITS by 5%		(602,867)	R		(602,867)	R	
201						REVENUE TOTAL ADJUSTMENTS	(88.00)	(12,049,128)	R	(88.00)	(12,049,128)	R	
202							-	-	NR	-	-	NR	
203						Revised Budget	(88.00)	76,321,271		(88.00)	76,321,271		
204													
205	13200 SECRETARY OF STATE												
206				Recommended GF Budget				11,076,972			11,076,972		
207					532850 Print, Bind, Duplication	Reduce printing budget to: Eliminate printing of the NC Directory of County & State Officials (available electronically) Eliminate free distribution of NC Manual		(77,268)	R		(77,268)	R	
208						Eliminate three past vacant positions that have been filled.	(3.00)	(160,550)	R	(3.00)	(160,550)	R	

	A	B	C	D	E	F	G	H	I	J	K	L	AE
1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
209					Various	Reduce Operating Budget closer to FY2009-10 actuals and eliminate budget for cellular phones 5327XX Travel & Other Employee Expense (\$25,423) 532814 Cellular Phone Service (\$9,809) 5329XX Other Services (\$7,342) 5331XX General & Administrative Supplies (\$26,100) 5339XX Other Materials & Supplies (\$7,650) 534500 Equipment (\$42,966) 534700 Intangible Assets (\$17,000)		(136,290)	R		(136,290)	R	
210						ITS 5% Reduction		(8,060)	R		(8,060)	R	
211					1150	Transfers three positions from the Lobbyist Registration Division to State Ethics	(3.00)	(248,041)	R	(3.00)	(248,041)	R	
212					1110	Eliminate five positions from Administration Divisions	(5.00)	(311,182)	R	(5.00)	(311,182)	R	
213					1220	Eliminate eleven positions from Certification and Filing Division	(11.00)	(474,946)	R	(11.00)	(474,946)	R	
214					1230	Eliminate four positions in the Securities Division	(4.00)	(236,969)	R	(4.00)	(236,969)	R	
215					1150	Eliminate 6 position in Lobbyist Registration	(6.00)	(306,990)	R	(6.00)	(306,990)	R	
216						SECRETARY OF STATE TOTAL	(32.00)	(1,960,296)	R	(32.00)	(1,960,296)	R	
217						ADJUSTMENTS	-	-	NR	-	-	NR	
218						Revised Budget	(32.00)	9,116,676		(32.00)	9,116,676		
219	18025 STATE BOARD OF ELECTIONS												
220				Recommended GF Budget				6,189,011			6,189,011		
221			1100	Administration	2170	Administrative Services		(3,000)	R		(3,000)	R	Agency
222			1100	Administration	2181	Workshop Conferences		(20,000)	R		(20,000)	R	Agency
223			1100	Administration	2821	Computer/Data Process		(12,300)	R		(12,300)	R	Agency
224			1100	Administration	1211	Eliminates two vacant positions	(2.00)	(106,839)	R	(2.00)	(106,839)	R	Agency

	A	B	C	D	E	F	G	H	I	J	K	L	AE
1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
225			1200	Campaign Reporting	1211	Personal Services: Eliminates one vacant Positions.	(1.00)	(70,230)	R	(1.00)	(70,230)	R	Agency
226			1200	Campaign Reporting	1270	Administrative Services		(45,110)	R		(45,110)	R	Agency
227			1201	Ethics and Campaign Reform	1211	Personal Services: eliminates and additional vacant position	(1.00)	(58,102)	R	(1.00)	(58,102)	R	Agency
228			1300	Voting Systems	1211	Eliminate eight District Elections Technicians	(8.00)	(510,610)	R	(8.00)	(510,610)	R	
229			1300	Travel	2700	Reduces the payments to DOA for vehicles for District Elections Technicians		(32,634)	R		(32,634)	R	
230			1300	Voting Systems	1211	Eliminate two additional Voting System Positions.	(2.00)	(120,692)	R	(2.00)	(120,692)	R	
231			1100	Communications/Data Processing	2800	Corrects error in WSI by OSBM		-			(60,000)	R	
232			1201	Campaign Reporting	Various	Transfer Campaign Reporting Division to State Ethics (12 positions)	(12.00)	(1,099,413)	R	(12.00)	(1,099,413)	R	
233			1100	IT Reduction	2800	Reduces the payment to the Internal Services fund by an additional amount (totals 5%) (53 2800 and 53 2143)		(16,487)	R		(16,487)	R	
234						SBoE TOTAL ADJUSTMENTS	(26.00)	(2,095,416)	R	(26.00)	(2,155,417)	R	
235							-	-	NR	-	-	NR	
236						Revised Budget	(26.00)	4,093,595		(26.00)	4,033,594		
237													

	A	B	C	D	E	F	G	H	I	J	K	L	AE
1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
238	13005 OFFICE OF STATE BUDGET & MANAGEMENT												
239				Recommended GF Budget				6,963,796			6,963,796		
240				1310 Office of State Budget & Management	Various	Eliminates 6 vacant positions (60008592, 60008553, 60008582, 60008577, 60008585, 60038609 and reduces salary reserves. 531111 / 531211 Salaries (\$386,166) 531511 Social Security (\$29,542) 531521 Retirement (\$40,586) 531561 Medical Insurance (\$29,580)	(6.00)	(533,055)	R	(6.00)	(533,055)	R	Governor's Recommendation Modified
241				1310 Office of State Budget & Management	Various	Reduces misc. operating expenses 532145 Server Support Services (\$29,100) 532840 Postage, Freight & Delivery (\$3,800) 534530 Other DP Equipment (\$1,500) 534534 PC/Printer Equipment (\$500)		(34,900)	R		(34,900)	R	
242				1310 Office of State Budget & Management	531461 EPA & SPA Longevity Pay - Appr	Reduces Longevity to Actual		(21,867)	R		(16,825)	R	

	A	B	C	D	E	F	G	H	I	J	K	L	AE
1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
243				1310 Office of State Budget & Management	Various	Eliminates funding for IBIS continuation request for software support, hardware & databases: 532199 Misc. Contractual Services (\$250,000) 532800 Communication & Data processing (\$200,000) 532821 (\$61,912)		(511,912)	R		(511,912)	R	
244						ITS Reduction 5%		(13,399)	R		(13,399)	R	
245						STATE BUDGET & MANAGEMENT TOTAL ADJUSTMENTS	(6.00)	(1,115,133)	R	(6.00)	(1,110,091)	R	
246							-	-	NR	-	-	NR	
247						Revised Budget	(6.00)	5,848,663		(6.00)	5,853,705		
248													
249	13085 OFFICE OF STATE BUDGET & MANAGEMENT - SPECIAL												
250				Recommended GF Budget				5,934,311			5,934,311		
251			1022	Special Appropriations	536G02 Grants to NGO	Eliminates Funding for NC Humanities Council		(93,000)	R		(93,000)	R	
252			1023	Fire Protection Grant Fund	536910 Aid to Counties	Transfers the State Fire Protection Grant Fund from the Office of State Budget and Management to the Department of Insurance. Per statute, funding for Fire Protection Grants are supported as follows: \$3,762,000 with General Fund appropriation; \$158,000 from the Highway Fund; and \$1,345,000 from University of North Carolina receipts.		(3,767,200)	R		(3,767,200)	R	

	A	B	C	D	E	F	G	H	I	J	K	L	AE
1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
253			1900	Reserves & Transfers	537122 Res-Ins Hlth Care Reform	Eliminates DOI Healthcare Reform Reserve	(13.00)	(1,101,293)	R	(13.00)	(1,101,293)	R	
254			1900	Reserves & Transfers		Reduces budget for non-recurring expense that was classified as recurring in 2010 - State Board of Elections Software Purchase (to comply with HB 961)		(671,893)	R		(671,896)	R	
255						STATE BUDGET & MANAGEMENT - SPECIAL TOTAL ADJUSTMENTS	(13.00)	(5,633,386)	R	(13.00)	(5,633,389)	R	
256							-	-	NR	-	-	NR	
257						Revised Budget	(13.00)	300,925		(13.00)	300,922		
258													

	A	B	C	D	E	F	G	H	I	J	K	L	AE
1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
259	14160 STATE CONTROLLER												
260				Recommended GF Budget				32,517,077			32,517,077		
261			14160 - 1000	Office State Controller	531211	Eliminate salaries and fringes for 14 vacant positions in OSC proper.	(14.00)	(974,618)	R	(14.00)	(974,618)	R	
262						ITS Reduction 5%		(197,689)	R		(197,689)	R	
263			24160 - 2401		537101	Reduces BEACON Reserve - Special Fund		(536,036)	NR		(536,036)	NR	
264			24160 - 2500		538114	Transfer of Cash Balance -- Escheats		(72,500)	NR		(72,500)	NR	
265			24160 - 2404	CJLEADS	Various	Eliminates salaries and fringes for vacant CJLEADS positions.	(4.50)	(347,122)	R	(4.50)	(347,122)	R	
266					532140	Reduces Information Technology Services		(192,879)	R		(192,879)	R	
267					532140	Reduces funds for SAS Customized Services		(1,225,000)	R		(1,225,000)	R	
268					532140	Reduces funding for State Agency Development by eliminating additional interfaces.		(1,200,000)	R		(1,200,000)	R	
269					5328XX	ITS Reduction 5%		(2,262)	R		(2,262)	R	
270						OSC TOTAL ADJUSTMENTS	(18.50)	(4,139,570)	R	(18.50)	(4,139,570)	R	
271							-	(608,536)	NR	-	(608,536)	NR	
272						Revised Budget	(18.50)	27,768,971		(18.50)	27,768,971		
273													
274	13410 TREASURER												
275				Recommended GF Budget				10,538,203			10,538,203		
276					531211	Reduces funding for five positions that were converted to receipt support.	(5.00)	(526,910)	R	(5.00)	(526,910)	R	
277			1310	Local Government Operations		Converts the division to receipt-support.	(36.00)	(3,324,834)	R	(36.00)	(3,324,834)	R	

	A	B	C	D	E	F	G	H	I	J	K	L	AE
1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
278			1310	Local Government Operations		Expansion Item: Provides funding for the Integrated Document Management System, which is receipt supported. Requirements total \$160,000 in FY 2011-12 of which \$15,000 is recurring and \$145,000 is non-recurring. The \$15,000 is continued in FY 2012-13.		-			-		
279					532700	Reduces Travel & Other Employee Expenses in FY 2011-12 and Financial/Audit Services in FY 2012-13.		(23,624)	R		(58,905)	R	
280						ITS Reduction 5%		(5,804)	R		(5,804)	R	
281						TREASURER TOTAL ADJUSTMENTS	(41.00)	(3,881,172)	R	(41.00)	(3,916,453)	R	
282							-	-	NR	-	-	NR	
283						Revised Budget	(41.00)	6,657,031		(41.00)	6,621,750		
284													
285	13412 TREASURER - RETIREMENT FUND												
286				Recommended GF Budget				17,812,114			17,812,114		
287						No reductions to pension funds.		-			-		
288													
289						TREASURER RETIREMENT FUND TOTAL ADJUSTMENTS	-	-	R	-	-	R	
290							-	-	NR	-	-	NR	
291						Revised Budget	-	17,812,114		-	17,812,114		
292													
293													
294						Total All Agencies		389,186,060			396,882,231		
295													
296						Less Insurance & Treasurer		(43,442,379)			(43,407,098)		
297								345,743,681			353,475,133		
298						Total to TARGET		6,549,029			(1,182,423)		
299													

	A	B	C	D	E	F	G	H	I	J	K	L	AE
1	GENERAL GOVERNMENT FY 2011-12 and FY 2012-13						House			House			
2							FY 2011-12			FY 2012-13			
3	Page #	Item #	Fund Code	Division	Expend Acct	Description of Adjustment	FTEs	Amount	R/ NR	FTEs	Amount	R/ NR	COMMENTS
300						SUMMARY BY AGENCY							
301							FY 2011-12			FY 2012-13			
302							Target Reduction	Cumulative Reduction	Diff	Target Reduction	Cumulative Reduction	Diff	
303					14100	Administration	(9,548,313.94)	(10,168,195)	106%	(9,548,313.94)	(3,574,301)	37%	
304					14100	Office of State Personnel (Fund 1311)	(1,165,480.19)	(1,159,596)	99%	(1,165,480.19)	(1,159,596)	99%	
305					14100	State Board of Ethics (Fund 1810)	(214,667.68)	1,124,715	-524%	(214,667.68)	1,124,715	-524%	
306					13300	State Auditor	(2,048,287.12)	(3,130,903)	153%	(2,048,287.12)	(3,130,904)	153%	
307					14800	Cultural Resources	(11,393,290.82)	(11,114,406)	98%	(11,393,290.82)	(11,690,663)	103%	
308					14802	Cultural Resources - Roanoke Island	(377,397.43)	(1,203,491)	319%	(377,397.43)	(2,406,982)	638%	
309					11000	General Assembly	(8,559,796.36)	(8,592,893)	100%	(8,559,796.36)	(5,614,874)	66%	
310					13000	Governor's Office	(970,465.55)	(949,152)	98%	(970,465.55)	(949,152)	98%	
311					13010	NC Housing Finance	(2,175,969.77)	(2,175,970)	100%	(2,175,969.77)	(2,175,970)	100%	
312					13901	Insurance - Worker's Comp. Fund	(705,567.57)	(706,000)	100%	(705,567.57)	(706,000)	100%	
313					13100	Lieutenant Governor	(149,716.42)	(377,200)	252%	(149,716.42)	(382,950)	256%	
314					18210	Office of Administrative Hearings	(678,728.10)	655,049	-97%	(678,728.10)	655,049	-97%	
315					14700	Revenue	(13,855,841.75)	(12,049,128)	87%	(13,855,841.75)	(12,049,128)	87%	
316					13200	Secretary of State	(1,736,789.39)	(1,960,296)	113%	(1,736,789.39)	(1,960,296)	113%	
317					18025	State Board of Elections	(970,392.33)	(2,095,416)	216%	(970,392.33)	(2,155,417)	222%	
318					13005	State Budget and Management (OSBM)	(1,091,873.03)	(1,115,133)	102%	(1,091,873.03)	(1,110,091)	102%	
319					13085	OSBM-Special Appropriations	(930,457.20)	(5,633,386)	605%	(930,457.20)	(5,633,389)	605%	
320					14160	Controller's Office	(5,098,443.35)	(4,748,106)	93%	(5,098,443.35)	(4,748,106)	93%	
321						Subtotal	58,160,478.00	(65,399,507)	-112%	58,160,478.00	(57,668,055)	-99%	
322					13900	Insurance	-	3,326,592		-	3,326,592		
323					13410	State Treasurer	-	(3,881,172)		-	(3,916,453)		
324					13412	State Treasurer-Retirement / Benefits	-	-		-	-		
325						Total	58,160,478.00	(65,954,087)		58,160,478.00	(58,257,916)		
326													