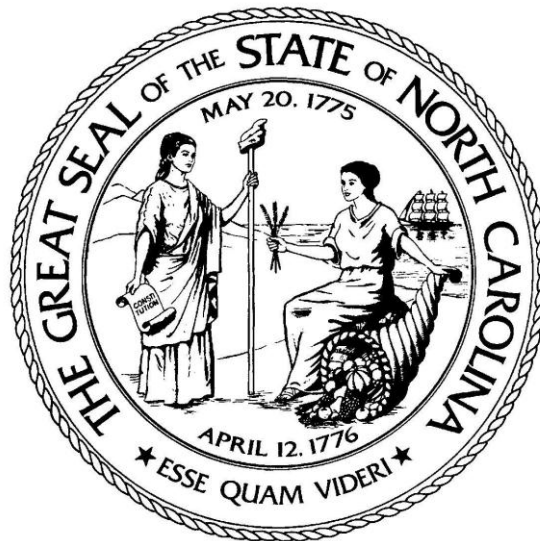


House Appropriations Subcommittee on General Government

Proposed Subcommittee Report for S402: Appropriations Act of 2013



June 7, 2013

(1.0) Cultural Resources

		GENERAL FUND	
		FY 13-14	FY 14-15
Recommended Budget		\$63,626,477	\$63,629,480
Legislative Changes			
1110 - Administration			
1 Strategic Marketing Program			
Provides funding to create a department-wide marketing strategy. The Department shall coordinate these efforts with the Department of Commerce.	\$53,000	NR	
1210 - Archives and Records			
2 Director of Division of Historical Resources			
Eliminates one vacant supervisor position (60083302). The salary is \$93,523 and benefits are \$25,657.	(\$119,190)	R	(\$119,190) R
	-1.00		-1.00
1241 - Historic Sites			
3 Savings at Historic Sites			
Achieves savings at historic sites by implementing a policy of standard operating days, reducing contracts, and securing revenue enhancements. There will be a reduction of one position: Building and Environmental Technician (600083487).	(\$152,190)	R	(\$152,190) R
	-1.00		-1.00
4 Historic Sites			
Reduces State appropriations for operations and eliminates one position in FY 2013-14 for the following sites: Aycock Birthplace, Polk Memorial, Vance Birthplace, and House in the Horseshoe and the Museum at Old Fort.	(\$50,000)	R	(\$50,000) R
	-1.00		
1242 - Tryon Palace			
5 Tryon Palace			
Provides non-recurring funds for operations of Tryon Palace. There will be over \$2.5 million in State appropriations for Tryon Palace in FY 2013-14.	\$500,000	NR	\$100,000 NR
1330 - NC Arts Council			
6 Administration			
Reduces State appropriations available for administration of the Arts Council activities. The remaining funding will be \$1,075,049 to administer grants.	(\$500,000)	R	(\$500,000) R
7 NC Arts Council and Other Grants			
Reduces funds for the Grassroots grants program, the grant to the Lost Colony, and the Basic grant program.	(\$228,495)	R	(\$228,495) R

Total Legislative Changes	(\$1,049,875)	R	(\$1,049,875)	R
	\$553,000	NR	\$100,000	NR
Total Position Changes	-3.00		-3.00	
Revised Budget	\$63,129,602		\$62,679,605	

(2.0) Cultural Resources - Roanoke Island Commission

GENERAL FUND			
	FY 13-14		FY 14-15
Recommended Budget	\$1,058,757		\$1,058,757
Legislative Changes			
1584 - Roanoke Island Commission			
8 Roanoke Island Commission	(\$608,757)	R	(\$608,757) R
Reduces funds available for Roanoke Island Commission.			
Total Legislative Changes	(\$608,757)	R	(\$608,757) R
Total Position Changes			
Revised Budget	\$450,000		\$450,000

(3.0) Insurance

GENERAL FUND			
	FY 13-14		FY 14-15
Recommended Budget	\$38,454,593		\$38,464,213
Legislative Changes			
1100 - Agency Wide			
9 Position Eliminations	(\$560,589)	R	(\$560,589) R
Eliminates positions across the Department of Insurance.			
1500 - Fire Marshal			
10 Fire Protection Grants	\$100,000	R	\$100,000 R
Provides additional funds for the State Fire Protection Grant Fund. These funds will be used to provide fire protection for the State-owned facilities located in Butner.			
Total Legislative Changes	(\$460,589)	R	(\$460,589) R
Total Position Changes			
Revised Budget	\$37,994,004		\$38,003,624

(4.0) Insurance - Volunteer Safety Workers' Compensation Fund

GENERAL FUND			
	FY 13-14		FY 14-15
Recommended Budget	\$2,623,654		\$2,623,654
Legislative Changes			
Volunteer Safety Workers' Compensation Fund			
11 Fund	(\$2,623,654)	R	(\$2,623,654) R
Eliminates recurring State appropriations. This funds for the Volunteer Safety Workers' Compensation Fund will come from G.S. 105-228.5(d)(3). Up to 20% of the tax shall be deposited into this Fund to continue financial support.			
Total Legislative Changes	(\$2,623,654)	R	(\$2,623,654) R
Total Position Changes			
Revised Budget	\$0		\$0

(5.0) State Board of Elections

		GENERAL FUND	
		FY 13-14	FY 14-15
Recommended Budget		\$5,213,445	\$5,213,445
Legislative Changes			
1100 - Administration			
12 Operating Budget		(\$20,313) R	(\$20,313) R
Reduces the operating budget across all divisions.			
13 Voter Photo Identification Requirement			
Appropriates funds for the implementation of a voter identification program. These funds will be used for new staff for the State Board of Elections and for other activities related to implementation of the new requirement.			
		\$1,505,900 NR	\$828,400 NR
		10.00	10.00
Across Divisions			
14 Savings			
Reduces State appropriations across divisions for State Board of Elections for FY 2013-14 and budgets receipts from NC Public Campaign Finance Fund.			
		(\$3,500,000) NR	
Campaign Finance and Auditing			
15 Positions		\$109,241 R	\$109,241 R
Provides funding for 1.5 FTEs that had previously been funded by the NC Public Campaign Finance Fund. The positions include one General Accounts Auditor I position and .52 FTE Deputy Director of Campaign Finance.			
		1.52	1.52
State Board of Elections			
16 Help America Vote Act (HAVA) Funds			\$213,366 R
Provides matching funds for federal HAVA funds to support the Statewide Election and Information Management System (SEIMS) and two time-limited positions in FY 2014-15. These additional funds will allow the State to access \$4,071,740 of HAVA federal funds for information technology efforts.			
			\$177,505 NR
			2.00
Total Legislative Changes		\$88,928 R	\$302,294 R
		(\$1,994,100) NR	\$1,005,905 NR
Total Position Changes		11.52	13.52
Revised Budget		\$3,308,273	\$6,521,644

NC Public Campaign Finance Fund

Budget Code: 68025

	FY 2013-14	FY 2014-15
Beginning Unreserved Fund Balance	\$8,491,702	\$4,991,702
Recommended Budget		
Requirements	\$0	\$0
Receipts	\$0	\$0
Positions	0.00	0.00
Legislative Changes		
Requirements:		
NC Public Campaign Finance Fund	\$0 R	\$0 R
Reduces fund balance for the NC Public Campaign Finance Fund to fund operations of State Board of Elections budget items for FY 2013-14.	\$3,500,000 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	\$0 R	\$0 R
	\$3,500,000 NR	\$0 NR
	0.00	0.00
Receipts:		
NC Public Campaign Finance Fund	\$0 R	\$0 R
	\$0 NR	\$0 NR
Subtotal Legislative Changes	\$0 R	\$0 R
	\$0 NR	\$0 NR

House Committee on Appropriations/Base Budget

	FY 2013-14	FY 2014-15
Revised Total Requirements	\$3,500,000	\$0
Revised Total Receipts	\$0	\$0
Change in Fund Balance	(\$3,500,000)	\$0
Total Positions	0.00	0.00
Unappropriated Balance Remaining	\$4,991,702	\$4,991,702

(6.0) General Assembly

GENERAL FUND				
	FY 13-14		FY 14-15	
Recommended Budget	\$52,845,390		\$52,845,390	
Legislative Changes				
1100 - Administration				
17 Furniture - Across Divisions				
Reduces the funds available for purchase of furniture for FY 2014-15.			(\$35,000)	NR
18 Management Flexibility Reduction - Agency Wide				
Creates a management flexibility reduction of \$153,035 for the General Assembly.	(\$153,035)	R	(\$153,035)	R
19 Operating Budgets - All Divisions				
Reduces operating budgets to actual FY 2011-12 expenditures.			(\$31,500)	NR
20 Rental Parking Space Budget				
Reduces the rental parking space budget due to anticipated revenues to be generated from charging temporary staff a monthly parking fee.			(\$30,000)	R
21 Vacant Position Eliminations - Administrative Division				
Eliminates three positions that have been vacant over 180 days:	(\$120,504)	R	(\$120,504)	R
1.0 FTE Bill Room Supervisor (P30118)	-2.60		-2.60	
0.6 FTE Housekeeper (P30549)				
1.0 FTE Food Services Assistant I (P30615A)				
22 School of Government				
Reduces funds for the School of Government contract.	(\$97,168)	R	(\$97,168)	R
1213 - Research Division				
23 Vacant Position				
Eliminates one vacant positions that has been vacant for approximately 150 days:	(\$40,960)	R	(\$40,960)	R
	-1.00		-1.00	
1.0 FTE Senior Legislative Secretary (P30343)				
House and Senate				
24 Subsistence				
Reduces the subsistence budget for FY 2014-15 based on the assumption that the long session end date of mid-July.			(\$123,760)	NR
25 Temporary Wages				
Reduces funding available for floaters during sessions.	(\$422,905)	NR	(\$640,864)	NR

Total Legislative Changes	(\$411,667)	R	(\$441,667)	R
	(\$422,905)	NR	(\$831,124)	NR
Total Position Changes	-3.60		-3.60	
Revised Budget	\$52,010,818		\$51,572,599	

(7.0) Governor

GENERAL FUND			
	FY 13-14		FY 14-15
Recommended Budget	\$5,539,743		\$5,541,825
Legislative Changes			
26 Savings	(\$369,693)	R	(\$369,693) R
Reduces funds to achieve savings through reducing non-essential dues and memberships by \$369,693.			
Total Legislative Changes	(\$369,693)	R	(\$369,693) R
Total Position Changes			
Revised Budget	\$5,170,050		\$5,172,132

(8.0) State Budget & Management

GENERAL FUND				
	FY 13-14		FY 14-15	
Recommended Budget	\$6,951,706		\$7,034,217	
Legislative Changes				
Office of State Budget and Management				
27 Professional Positions	\$1,446,193	R	\$1,446,193	R
Adds fifteen positions to the Office of State Budget and Management. The positions include: one Chief Operating Officer, one Assistant State Budget Officer, one Information Technology Analyst, one Capital Analyst, one Cognos Administrator, one Accounting Technician, four Budget Analysts, two Management Analysts and three Economists.	15.00		15.00	
Total Legislative Changes	\$1,446,193	R	\$1,446,193	R
Total Position Changes	15.00		15.00	
Revised Budget	\$8,397,899		\$8,480,410	

(9.0) State Budget and Management - Special

GENERAL FUND					
		FY 13-14		FY 14-15	
Recommended Budget		\$49,000		\$49,000	
Legislative Changes					
Grants-in-Aid					
28 North Carolina Symphony					
Provides funding for the North Carolina Symphony for a challenge grant for FY 2013-14 and FY 2014-15.		\$1,500,000	NR	\$1,500,000	NR
29 Library					
Provides funding to the City of Kings Mountain to build a new public library.		\$1,500,000	NR		
30 North Carolina Humanities Council					
Eliminates funds for the North Carolina Humanities Council.		(\$49,000)	R	(\$49,000)	R
Total Legislative Changes		(\$49,000)	R	(\$49,000)	R
		\$3,000,000	NR	\$1,500,000	NR
Total Position Changes					
Revised Budget		\$3,000,000		\$1,500,000	

(10.0) Auditor

GENERAL FUND		
	FY 13-14	FY 14-15
Recommended Budget	\$11,013,547	\$11,013,547
Legislative Changes		
31 NO LEGISLATIVE CHANGES REPORTED		
Total Legislative Changes		
Total Position Changes		
Revised Budget	\$11,013,547	\$11,013,547

(11.0) Revenue

GENERAL FUND				
	FY 13-14		FY 14-15	
Recommended Budget	\$80,031,575		\$80,031,575	
Legislative Changes				
1624 - Income Tax Division				
32 Income Tax Division Auditors	\$95,014	R	\$95,014	R
Adds one auditor position in the Income Tax Division to help with backlogged cases. Backlogged cases are the result of requests for reviews of disputed audits.	\$6,315	NR		
	1.00		1.00	
1627 - Sales and Use Tax				
33 Sales and Use Tax Division Auditor	\$95,483	R	\$95,483	R
Adds one auditor position to the Sales and Use Tax Division to help with backlogged cases. Backlogged cases are the result of requests for review of disputed audits.	\$7,030	NR		
	1.00		1.00	
Agency Wide				
34 Funding for Tax Information Management System (TIMS)				
Uses receipts from prior project phases to continue the implementation of TIMS. Revenues equaling \$8.9 million generated in prior years will support the internal costs of implementation.				
Total Legislative Changes	\$190,497	R	\$190,497	R
	\$13,345	NR		
Total Position Changes	2.00		2.00	
Revised Budget	\$80,235,417		\$80,222,072	

(12.0) Secretary of State

GENERAL FUND			
	FY 13-14		FY 14-15
Recommended Budget	\$11,845,185		\$11,845,185
Legislative Changes			
Agency Wide			
35 Operations Reductions	(\$148,093)	R	(\$148,093) R
Achieves savings throughout the Department by reducing various operating accounts.			
36 Positions	(\$121,909)	R	(\$121,909) R
Eliminates three positions			
	-3.00		-3.00
(60008714) Processing Assistant V			
(60008777) Program Assistant IV			
(60008779) Administrative Assistant II			
Total Legislative Changes	(\$270,002)	R	(\$270,002) R
Total Position Changes	-3.00		-3.00
Revised Budget	\$11,575,183		\$11,575,183

(13.0) Lieutenant Governor

GENERAL FUND				
	FY 13-14		FY 14-15	
Recommended Budget	\$444,047		\$444,047	
Legislative Changes				
1110 - Administration				
37 Support for Office Operations	\$231,042	R	\$231,042	R
Adds a Communication Director, Policy Director, and Director of Constituent Services to the Lieutenant Governor's Office.	\$6,000	NR		
	3.00		3.00	
Total Legislative Changes	\$231,042	R	\$231,042	R
	\$6,000	NR		
Total Position Changes	3.00		3.00	
Revised Budget	\$681,089		\$675,089	

(14.0) State Controller

	GENERAL FUND	
	FY 13-14	FY 14-15
Recommended Budget	\$29,279,290	\$29,279,290
Legislative Changes		
38 ITS Charges	(\$35,000) R	(\$35,000) R
Reflects the reduced Information Technology Services (ITS) charges that will result from a new help desk ticketing system.		
39 Operating Budget	(\$45,000) R	(\$45,000) R
Reduces various accounts across the office to achieve savings.		
1000 - Office of State Controller		
40 Personnel	(\$488,599) R	(\$488,599) R
Directs the State Controller to reduce the Department's personnel budget by \$488,599.		
Total Legislative Changes	(\$568,599) R	(\$568,599) R
Total Position Changes		
Revised Budget	\$28,710,691	\$28,710,691

Office of State Controller

Budget Code: 24160

	FY 2013-14	FY 2014-15
Beginning Unreserved Fund Balance	\$18,348,484	\$8,031,223
Recommended Budget		
Requirements	\$4,317,261	\$4,317,261
Receipts	\$0	\$0
Positions	0.00	0.00
Legislative Changes		
Requirements:		
FICA Savings	\$0 R	\$0 R
Reduces the fund balance for the special fund for Federal Insurance Contribution Act (FICA) savings to fund Office of State Personnel activities for FY 2013-14.	\$6,000,000 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	\$0 R	\$0 R
	\$6,000,000 NR	\$0 NR
	0.00	0.00
Receipts:		
FICA Savings	\$0 R	\$0 R
	\$0 NR	\$0 NR
Subtotal Legislative Changes	\$0 R	\$0 R
	\$0 NR	\$0 NR

House Committee on Appropriations/Base Budget

	FY 2013-14	FY 2014-15
Revised Total Requirements	\$10,317,261	\$4,317,261
Revised Total Receipts	\$0	\$0
Change in Fund Balance	(\$10,317,261)	(\$4,317,261)
Total Positions	0.00	0.00
Unappropriated Balance Remaining	\$8,031,223	\$3,713,962

(15.0) Administration

		GENERAL FUND	
		FY 13-14	FY 14-15
Recommended Budget		\$68,316,992	\$68,241,992
Legislative Changes			
1123 - Historically Underutilized Businesses			
41 Historically Underutilized Business Education			(\$119,108) R
Eliminates up to two positions within the Division of Historically Underutilized Businesses. The Division is to continue current efforts to certify businesses as being historically underutilized and reduce efforts to educate those about the State requirements. The Statutory requirements regarding historically underutilized businesses have been in existence since 2001.			-2.00
1411 - Office of State Construction			
42 Office of State Construction Receipts		\$462,006 R	\$462,006 R
Partially moves positions at the Office of State Construction back to General Fund support. In FY 2011-12, nine positions within the Office of State Construction and 0.85 positions within the Management Information System Division were placed on receipt support. The receipts were to be from various projects' contingency reserves. The collection of funds from the contingency reserve has been problematic and the receipt source is uncertain. It is expected that up to five positions will be moved back onto General Fund support.		5.00	5.00
1421 - Facilities Management Division			
43 Utility Increases		\$441,861 R	\$498,562 R
Increases the budget in the utility line item (5322XX) to prepare for an upcoming rate increase to the water and sewer rate and any increase in the electric rate.			
44 Public Health Lab/Office of the Chief Medical Examiner Reserve		\$254,493 R	\$254,493 R
Provides increased funding for the operation and maintenance of the Public Health Lab/Office of the Chief Medical Examiner building. The building first received funding in FY 2011-12.			
1511 - Purchase and Contract Division			
45 E-Commerce Reserve			
Utilizes funds collected in the E-Commerce Reserve to fund the ongoing operations of the Purchase and Contract Division. The Reserve is funded by a charge paid on goods purchased through the State's E-Procurement System.		(\$1,218,659) NR	(\$1,476,543) NR

1732 - Displaced Homemakers Program**46 Displaced Homemakers Program Elimination**

(\$292,390) R

(\$292,390) R

Eliminates the Displaced Homemakers Program and transfers funds collected from the divorce filing fee to the Domestic Violence Center Fund. The Domestic Violence Center Fund provides funding related to domestic violence. In FY 2011-12, the Displaced Homemakers Program Fund received \$1.8 million from the fee. The following receipt supported positions are eliminated:

60089848 Community Development Specialist I

65003391 Processing Assistant IV

1741 - Human Relations Commission**47 Consolidation**

(\$178,521) R

(\$178,521) R

Consolidates staff functions by reducing the Human Relations Commission by three FTEs.

-3.00

-3.00

1771 - Division of Veterans Affairs**48 Veterans Affairs ITS Consolidation**

\$115,000 R

\$115,000 R

Provides funding to complete the Information Technology Services consolidation for the Division of Veterans Affairs field offices.

\$68,000 NR

49 Grant in Aid Program

(\$138,000) R

(\$138,000) R

Eliminates the grant in aid program to county governments for the provision of veterans services. The Division of Veterans Affairs will continue to provide services to veterans in offices throughout the State.

1810 - State Ethics Commission**50 Operating Expenses**

(\$22,434) R

(\$22,434) R

Achieves savings by reducing various operating accounts.

1861 - Commission of Indian Affairs**51 Commission of Indian Affairs Consolidation**

(\$34,444) R

(\$34,444) R

Eliminates a vacant Administrative Assistant II position (60013923) at the Commission of Indian Affairs.

-0.75

-0.75

1900 - Reserves and Transfers**52 Reserve and Transfer Reduction**

(\$32,942) R

(\$32,942) R

Eliminates an unnecessary appropriation within the Reserve and Transfer budget.

Agency Wide**53 Savings**

Utilizes over-realized receipts from the Reserve for E-Commerce Initiative (2514) to fund operations from the Department.

(\$4,000,000) NR

(\$6,000,000) NR

Agency Wide**54 Operations Reductions**

(\$286,119) R

(\$286,119) R

Eliminates a vacant positions Human Services Planner/Evaluator IV position (65010199) and reduces various operating line items including but not limited to: general office supplies, other admin supplies, janitorial supplies, other facility and hardware, motor vehicle replacement part, furniture-office, maintenance agreements-equipment, janitorial service agreements, other equipment, and other contracted services within the Department.

-1.00

-1.00

Office of State Personnel**55 Operations**

(\$175,964) R

(\$175,964) R

Reduces funds from various operating line items including: supplies, office furniture, office equipment, computer/data processing services, travel, and other contracted services within the Office of State Personnel.

56 Savings

Reduces State appropriations for FY 2013-14 by \$6 million and utilizes FICA savings.

(\$6,000,000) NR

Total Legislative Changes

\$112,546 R

\$50,139 R

(\$11,150,659) NR

(\$7,476,543) NR

Total Position Changes

0.25

-1.75

Revised Budget

\$57,278,879

\$60,815,588

Reserve for E-Commerce Initiative (2514)

Budget Code: 24100

	FY 2013-14	FY 2014-15
Beginning Unreserved Fund Balance	\$15,318,833	\$6,517,947
Recommended Budget		
Requirements	\$21,748,642	\$21,748,642
Receipts	\$19,278,000	\$19,278,000
Positions	0.00	0.00
Legislative Changes		
Requirements:		
E-Commerce Fund Transfer	\$0 R	\$0 R
Utilizes over-realized receipts from the to fund the Core Banking System Upgrade at the Department of the State Treasurer	\$1,111,585 NR	\$0 NR
	0.00	0.00
E-Commerce Fund	\$0 R	\$0 R
Utilizes \$4,000,000 in FY 2013-14 and \$6,000,000 in FY 2014-15 to support operations within the Department of Administration.	\$4,000,000 NR	\$6,000,000 NR
	0.00	0.00
Purchase and Contract Use of E-Commerce Reserve	\$0 R	\$0 R
Utilizes the E-Commerce Reserve to support operations within the Division of Purchase and Contract. Funds from the Reserve are to be transferred to the Division (1511) to support recurring operating requirements.	\$1,218,659 NR	\$1,476,543 NR
	0.00	0.00
Subtotal Legislative Changes	\$0 R	\$0 R
	\$6,330,244 NR	\$7,476,543 NR
	0.00	0.00

Receipts:

House Committee on Appropriations/Base Budget

	FY 2013-14		FY 2014-15	
E-Commerce Funds Transfer	\$0	R	\$0	R
	\$0	NR	\$0	NR
E-Commerce Funds Transfer	\$0	R	\$0	R
	\$0	NR	\$0	NR
E-Commerce Funds Transfer	\$0	R	\$0	R
	\$0	NR	\$0	NR
Subtotal Legislative Changes	\$0	R	\$0	R
	\$0	NR	\$0	NR
<hr/>				
Revised Total Requirements	\$28,078,886		\$29,225,185	
Revised Total Receipts	\$19,278,000		\$19,278,000	
Change in Fund Balance	(\$8,800,886)		(\$9,947,185)	
Total Positions	0.00		0.00	
<hr/>				
Unappropriated Balance Remaining	\$6,517,947		(\$3,429,238)	

(16.0) Housing Finance Agency

	GENERAL FUND	
	FY 13-14	FY 14-15
Recommended Budget	\$9,408,417	\$9,408,417
Legislative Changes		
1100 - HOME Match		
57 Home Match Reduction	(\$120,000) R	(\$120,000) R
Reduces the State match for the HOME program due to reductions in federal funding.		
1100 - Housing Trust Fund		
58 Housing Trust Fund	(\$876,785) NR	(\$2,583,496) NR
Reduces the General Fund appropriation to the Housing Trust Fund to \$7,000,000 for FY 2013-14 and \$5,293,289 for FY 2014-15.		
Total Legislative Changes	(\$120,000) R	(\$120,000) R
	(\$876,785) NR	(\$2,583,496) NR
Total Position Changes		
Revised Budget	\$8,411,632	\$6,704,921

(17.0) Office of Administrative Hearings

		GENERAL FUND	
		FY 13-14	FY 14-15
Recommended Budget		\$4,335,464	\$4,350,431
Legislative Changes			
1100 - Civil Rights Division			
59 Vacant Civil Rights Position and Contractual Services		(\$82,845) R	(\$82,845) R
Eliminates vacant Civil Rights Investigator position (60088609) in the Civil Rights Division and reduces contractual services (532199).		-1.00	-1.00
1100 - Hearings Division			
60 Case Management System		\$109,850 R	\$110,308 R
Provides funding to fully implement the AMCAD case management system. This system will reduce paper filing, clerical entry, and mail processing.		\$160,000 NR	\$80,000 NR
Total Legislative Changes		\$27,005 R	\$27,463 R
		\$160,000 NR	\$80,000 NR
Total Position Changes		-1.00	-1.00
Revised Budget		\$4,522,469	\$4,457,894

(18.0) Treasurer

GENERAL FUND			
	FY 13-14		FY 14-15
Recommended Budget	\$6,851,090		\$6,851,090
Legislative Changes			
1210 - Investment Division			
61 Operating Reduction to Investment Division	(\$45,416)	R	(\$45,416) R
Eliminates the appropriated position reserve (537199) for Investment Directors and Chief Investment Officer.			
1310 - Local Government Division			
62 State and Local Government Automation Project			
Authorizes the use of receipts for the State and Local Government Automation Project. This project is a multi-year effort to replace outdated information systems used by local government units. Project components include infrastructure upgrades, audit package with document management capabilities, modernization of Annual Financial Information Reporting (AFIR) process, and implementation of audit software. The Automation Project is funded from fees paid by local governments for debt issuance. The first phase of this project was authorized in FY 2011-12. The nonrecurring costs for this project are \$1,048,200 for FY 2013-14. There will be additional recurring costs of \$200,419.			
1510 - Financial Operations			
63 Reduction to Operating Funds in Financial Operations Division	(\$133,221)	R	(\$133,221) R
Reduces transfers to the Information Management Division by \$70,000 (538175) to reflect change in the allocation formula, and reduces miscellaneous contractual services (532199) by \$25,000. In addition, a vacant Banking Specialist position (60009292) is eliminated. The position has been vacant over three years.			
	-1.00		-1.00
1510 - Financial Operations Division			
64 Core Banking System Upgrade	\$1,111,585	NR	
Provides non-recurring funds for the upgrade of the State's Core Banking System. Appropriations to the Division for this item will not be subject to G.S. 147-68.1.			
65 Operation of State Core Banking System	\$353,852	R	\$353,852 R
Allows the Financial Operations Division to access funds under management to fund the operations of the upgraded State's Core Banking System Upgrade. Appropriations to the Division will be reimbursed in accordance with G.S. 147-68.1.			

Total Legislative Changes	\$175,215	R	\$175,215	R
	\$1,111,585	NR		
Total Position Changes	-1.00		-1.00	
Revised Budget	\$8,137,890		\$7,026,305	

(19.0) Fire Rescue Nat Guard Pensions & LDD Benefits

	GENERAL FUND	
	FY 13-14	FY 14-15
Recommended Budget	\$23,179,042	\$23,179,042

Legislative Changes

1412 - Fire Pension

66 General Fund Fire Contribution

Provides the General Fund contribution to the Firemen's Pension Fund. The payment of these pension benefits is made pursuant to G.S. 58-86. The amount of the recurring General Fund contribution in the continuation budget is \$14,015,734.

1413 - Rescue Squad

67 General Fund Contribution to the Rescue Squad Workers Pension Fund

Provides the General Fund contribution to the Rescue Squad Workers' Pension Fund. The payment of these pension benefits is made pursuant to G.S. 58-86. The amount of the recurring General Fund contribution in the continuation budget is \$1,430,865. The appropriation is reduced by \$820,000 relative to the continuation budget in order to align with the Annual Required Contribution in the June 30, 2012 actuarial valuation. This reduction appears in a corresponding money item in the Statewide Reserves section of the Committee Report.

1414 - National Guard

68 General Fund Contribution to National Guard

Provides the General Fund contribution to the National Guard Pension Fund. The payment of these pension benefits is made pursuant to G.S. 127A-40. The amount of the recurring General Fund contribution to the fund is \$7,007,443.

1432 - Line of Duty Death Benefits

69 General Fund Contribution to Line of Duty Death Benefits

Provides the General Fund contribution to the Line of Duty Death Benefits Fund. The Fund provides benefits to families of certain public servants who die in the line of duty. The payment of these death benefits is made pursuant to G.S. 143-12A. The amount of the recurring General Fund contribution to the fund is \$725,000.

Total Legislative Changes

Total Position Changes

Revised Budget	\$23,179,042	\$23,179,042
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