

Natural and Economic Resources

House Budget Money Report

Wednesday
April 20, 2011
8:30 a.m.

Wildlife Resources Commission

	FY 11-12	FY 12-13
Recommended Budget	\$22,970,000	\$23,920,000
Legislative Changes		
Department-wide		
1 Operating Reduction	(\$4,470,000) R	(\$5,420,000) R
Transfers the Wildlife Resource Commission to General Fund support. The expected sales tax transfer of \$22.97 million is changed to an \$18.5 million General Fund appropriation. Of the \$18.5 million appropriated to the Commission, \$250,000 shall be used to supplement the Beaver Management Assistance Program. These funds shall be in addition to the \$349,000 of Commission funds currently obligated for the program.		
Conservation Education		
2 Conservation Education	(\$778,821) R	(\$778,821) R
Eliminates recurring funding for the Conservation Education Division and makes the funding nonrecurring for FY 2011-12. This program is subject to Continuation Review.		
	\$778,821 NR	
Total Legislative Changes	(\$5,248,821) R	(\$6,198,821) R
	\$778,821 NR	
Total Position Changes		
Revised Budget	\$18,500,000	\$17,721,179

Agriculture and Consumer Services

GENERAL FUND

	FY 11-12	FY 12-13
Recommended Budget	\$61,754,014	\$61,754,014

Legislative Changes

Department-wide

3 Cell Phones

(\$16,722)	R	(\$16,722)	R
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Reduces General Fund appropriation for cell phones across the Department by 10%. The Department is to reduce the actual number of phones by this percentage as well.

4 Longevity

(\$25,000)	R	(\$25,000)	R
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Reduces General Fund appropriation for longevity across the Department to reflect expected longevity needs.

5 Motor Fleet Management

(\$127,726)	R	(\$127,726)	R
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Reduces General Fund appropriation for Motor Fleet Management expenditures across the Department by 10%. The Department is to reduce the actual number of Motor Fleet Management vehicles by 10% as well.

6 Vacant Positions

(\$824,249)	R	(\$824,249)	R
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Eliminates 12 vacant positions: nine proposed by the Department and three additional positions that had been vacant for more than one year as of March 2011. The reduction includes salaries and benefits for these positions. Positions eliminated include:

60011803 Research Tech	\$34,923
60011834 Technology Support Analyst	\$77,114
60011858 Lithographic Press Operator III	\$58,413
60011880 Food Compliance Officer I	\$50,736
60011976 Food Inspector	\$47,631
60012083 Veterinarian	\$126,818
60012226 Veterinary Laboratory Asst I	\$32,834
60012592 Research Spec	\$49,593
60012527 Processing Assistant IV	\$40,649
60012851 Veterinarian	\$73,780
60011873 Veterinary Specialist	\$125,295
60012095 Veterinarian	\$106,463

7 Forest Resources

The Division of Forest Resources is transferred from the Department of Environment and Natural Resources to the Department of Agriculture and Consumer Services.

Reserves & Transfers**8 State Fair Funds**

Provides \$2.4 million in General Fund to the Department's State Fair Enterprise Fund. The Governor is expected to use \$2.4 million of this fund's cash balance to meet the requirements of S.L. 2011-15.

\$2,400,000 NR

Administration**9 Ag. Development and Farmland Preservation Trust Fund**

Reduces funding for the Agricultural Development and Farmland Preservation Trust Fund by 15%. This leaves \$1.7 million to be appropriated to the Trust Fund.

(\$300,000) R (\$300,000) R

10 Cooperative Grading Service Charge

Reduces General Fund support for the General Administration Division, replacing these funds with \$20,000 paid by the Cooperative Grading Program for budgeting, accounting, and HR services provided by the Division.

(\$20,000) R (\$20,000) R

11 Ag in the Classroom

Transfers the appropriation for Ag in the Classroom to Commerce State-Aid. All nonprofits funded by the Natural and Economic Resources Subcommittee will now be funded out of Commerce State-Aid.

(\$22,077) R (\$22,077) R

12 FFA Foundation

Transfers the appropriation for the FFA Foundation to Commerce State-Aid. A 15% reduction will be taken when the funds are added into the Commerce State-Aid section, leaving \$37,531. All nonprofits funded by the Natural and Economic Resources Subcommittee will now be funded out of Commerce State-Aid.

(\$44,154) R (\$44,154) R

Agronomics**13 Soil Testing Fees**

Implements two fees related to soil testing: (1) A fee for soil tests on samples sent to the Department from outside of North Carolina and (2) a fee for expedited soil testing. The fee for out-of-state soil tests shall not be less than \$5. The expedited service will be for bulk samples and the fee shall not be less than \$100.

(\$50,000) R (\$50,000) R

Food & Drug**14 Antifreeze Registration**

Increases the fee for antifreeze registration from \$250 to \$500 for each brand of antifreeze. This fee has not been increased since 1979.

(\$75,000) R (\$75,000) R

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FY 11-12**FY 12-13****15 Grade "A" Milk**

\$811,175 R

\$811,175 R

Transfers the Grade "A" Milk program from the Division of Environmental Health within the Department of Environment and Natural Resources to the Division of Food & Drug Protection within the Department of Agriculture and Consumer Services.

7.00

7.00

Food Distribution**16 Administrative Position**

(\$43,235) R

(\$43,235) R

Eliminates one administrative position within the Food Distribution Division. The reduction includes salaries and benefits for this position.

-1.00

-1.00

65001261 Office Assistant IV \$43,235

17 Position to Federal Receipts

(\$48,608) R

(\$48,608) R

Transfers funding for one Storeroom Manager from General Fund support to federal receipts. The reduction includes salaries and benefits for this position.

-1.00

-1.00

60012736 Storeroom Manager \$48,608

Markets**18 Piedmont Farmers Market**

(\$22,000) R

(\$22,000) R

Eliminates General Fund support for the Piedmont Farmers Market. This market will now operate as a self-supporting enterprise budgeted in an Enterprise Fund like the Raleigh Farmers Market.

19 Lumberton Ag Center and Farmers Market

(\$362,230) R

(\$362,230) R

Eliminates recurring funding for the Lumberton Agricultural Center and Farmers Market and makes the funding nonrecurring for FY 2011-12. The Fiscal Research Division will perform a Justification Review of this program.

\$362,230 NR

-8.00

Plant Industry**20 Lime Tonnage Fee**

(\$250,000) R

(\$250,000) R

Increases the lime tonnage fee from \$0.10 per ton to \$0.50 per ton. This fee has not been increased since 1979.

21 Over-realized License Revenue

(\$50,000) R

(\$50,000) R

Directs the Plant Industry Division to budget over realized receipts from business licenses in the Seed and Fertilizer Section.

22 Plant Conservation

(\$68,481) R

(\$68,481) R

Eliminates General Fund support for the Plant Conservation program and transfers the program to receipts provided by the Natural Heritage Trust Fund. This transfer fund shifts the salary and benefits of one position:

-1.00

-1.00

60012489 Plant Ecologist \$68,481

Research Stations**23 Research Grant Funds**

(\$50,000) R

(\$50,000) R

Reduces General Fund support for the research stations by \$50,000 and directs the Division to increase receipts from University research grants accordingly. Currently few researchers provide funding to the research stations for the services they provide. Researchers are encouraged to include operating support for the research stations in grant proposals and to compensate the research stations for the services they provide.

24 Research Station Continuation Review

(\$1,621,953) R

(\$1,621,953) R

Eliminates recurring funding for four research stations and makes the funding nonrecurring for FY 2011-12. These research stations - Caswell Research Farm (Kinston, NC), Oxford Tobacco Research Station (Oxford, NC), Umstead Research Farm (Butner, NC), and Border Belt Tobacco Research Station (Whiteville, NC) - are subject to continuation review.

\$1,621,953 NR

-30.00

Structural Pest & Pesticide**25 Sleep Products**

Transfers the Sleep Products Section of the Division of Environmental Health within the Department of Environment and Natural Resources to the Structural Pest and Pesticide Division within the Department of Agriculture and Consumer Services. The Sleep Products Section has eight FTE; the \$630,337 budget is entirely supported by receipts.

Vet Services**26 Administrative Position**

(\$51,990) R

(\$51,990) R

Eliminates one administrative position from the Division of Veterinary Services. The Division is to determine which position to eliminate. The reduction reflects the average salary and benefits of an administrative position within the Division.

-1.00

-1.00

27 License Fees

(\$10,000) R

(\$10,000) R

Increases the license fee for pet shops, public auctions, boarding kennels, and dealers as defined in G.S. 19A-23 from \$50 to \$75. This fee was last increased in 1989.

Total Legislative Changes

(\$3,272,250) R

(\$3,272,250) R

\$4,384,183 NR

Total Position Changes

-9.00

-47.00

Revised Budget

\$62,865,947

\$58,481,764

Labor

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$16,842,679		\$16,842,679	
Legislative Changes				
Department-Wide				
28 Cell Phones	(\$4,030)	R	(\$4,030)	R
Reduces General Fund appropriation for cell phones across the Department by 10%. The Department is to reduce the actual number of phones by this percentage as well.				
29 Motor Fleet Management	(\$22,635)	R	(\$22,635)	R
Reduces General Fund appropriation for Motor Fleet Management expenditures across the Department by 10%. The Department is to reduce the actual number of Motor Fleet Management vehicles by this percentage as well.				
Administration				
30 Operating Budget	(\$81,241)	R	(\$81,241)	R
Reduces the operating budget for the Administration Division.				
31 IT Operating Budget	(\$255,000)	R	(\$255,000)	R
Reduces the IT operating budget for the Administration Division.				
32 Vacant Position	(\$48,414)	R	(\$48,414)	R
Eliminates the salary and benefits of 1.0 vacant position:				
	-1.00		-1.00	
60012904 Labor Library Assistant \$48,414				
Occupational Safety and Health				
33 PSIM Program Reduction	(\$79,339)	R	(\$79,339)	R
Eliminates the State-only elements of the Planning, Statistics and Information Management (PSIM) Bureau.				
Standards and Inspections				
34 Apprenticeship Bureau Continuation Review	(\$888,427)	R	(\$888,427)	R
Eliminates recurring funding for the Apprenticeship Bureau and makes the funding nonrecurring for FY 2011-12. This program is subject to Continuation Review.				
	\$888,427	NR		-19.00
35 Apprenticeship Bureau Salary Reserve	(\$81,560)	R	(\$81,560)	R
Reduces the salary reserve of the Apprenticeship Bureau.				

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FY 11-12**FY 12-13****36 Apprenticeship Bureau Vacant Position**

(\$83,622) R

(\$83,622) R

Eliminates the salary and benefits for 1.0 vacant position:

-1.00

-1.00

60013021 Apprenticeship Consultant Supervisor \$83,622

37 Positions to Receipts

(\$343,907) R

(\$343,907) R

Shifts the salary and benefits of 5.0 positions to receipt support:

-5.00

-5.00

60013209 Employment Discrimination Bureau Chief \$77,338

60012894 Accounting Technician \$45,991

60012897 Administrative Assistant I \$53,488

60012899 Accounting Technician \$52,688

60012982 Deputy Commissioner Standards & Insp. \$114,402

Total Legislative Changes

(\$1,888,175) R

(\$1,888,175) R

\$888,427 NR

Total Position Changes

-7.00

-26.00

Revised Budget

\$15,842,931

\$14,954,504

Environment & Natural Resources

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$188,972,401		\$188,972,401	
Legislative Changes				
(1.0) Department-wide				
38 Cell Phones	(\$44,900)	R	(\$44,900)	R
Reduces General Fund appropriation for cell phones across the Department by 10%. The Department is to reduce the actual number of phones by this percentage as well.				
39 Longevity	(\$100,000)	R	(\$100,000)	R
Reduces General Fund appropriation for longevity across the Department to reflect expected longevity needs.				
40 Motor Fleet Management	(\$176,686)	R	(\$176,686)	R
Reduces General Fund appropriation for Motor Fleet Management expenditures across the Department by 10%. The Department is to reduce the actual number of Motor Fleet Management vehicles by 10% as well.				
(1.0) Reserves & Transfers				
41 Clean Water State Revolving Fund	\$5,556,030	NR		
Provides funding to meet the 20% State match requirement for drawing down the maximum available federal funds for the Clean Water State Revolving Fund for FY 2011-12.				
42 Drinking Water State Revolving Fund	\$7,118,600	NR		
Provides funding to meet the 20% State match requirement for drawing down the maximum available federal funds for the Drinking Water State Revolving Fund for FY 2011-12.				
43 Nature Research Center Operating Reserve	\$517,498	R	\$1,253,590	R
Provides funds for the operations of the Nature Research Center building. The Center is scheduled to open in the spring of 2012. These funds are to be transferred to the Department of Administration for utilities, custodial services, maintenance, pest control, etc.				
44 Nature Research Center Program Operating Reserve	\$1,565,460	R	\$2,269,798	R
Provides the operating funds and staff required to open the Nature Research Center in the spring of 2012.				
	22.00		22.00	
45 Green Square Operating Reserve	\$1,156,408	R	\$1,156,408	R
Provides funds for the operations of the Green Square office building, which DENR plans to move into during the summer of 2011. These funds are to be transferred to the Department of Administration for utilities, custodial services, maintenance, pest control, etc.				

46 Plains Barn Operating Reserve

\$128,409 R

\$128,409 R

Provides the operating funds and staff needed to operate the plains barn and paddock at the North Carolina Zoo.

1.50

1.50

47 State Park System Operating Reserve

\$143,030 R

\$364,812 R

Provides the operating funds and staff for a new boat ramp at Kerr Lake State Recreation Area and new facilities and trails at Pettigrew, Gorges, and Deep River State Parks. Since the projects for Kerr Lake State Recreation Area and Gorges State Park will not be complete until later in 2011, positions included for these locations shall have an effective date of April 1, 2012.

5.00

5.00

48 Grassroots Science Museums Collaborative

(\$3,411,713) R

(\$3,411,713) R

Transfers the appropriation for the Grassroots Science Museums Collaborative to Commerce State-Aid. A 25% reduction will be taken when the funds are added into the Commerce State-Aid section, leaving \$2,558,785. All nonprofits funded by the Natural and Economic Resources Subcommittee will now be funded out of Commerce State-Aid.

49 Partnership for the Sounds

(\$481,560) R

(\$481,560) R

Transfers the appropriation for the Partnership for the Sounds to Commerce State-Aid. A 25% reduction will be taken when the funds are added into the Commerce State-Aid section, leaving \$361,170 recurring. All nonprofits funded by the Natural and Economic Resources Subcommittee will now be funded out of Commerce State-Aid.

(1.0) Administration**50 Vacant Positions**

(\$159,051) R

(\$159,051) R

Eliminates two positions within the administrative area of the Department. These two positions had been vacant for more than a year as of March 2011. The reduction includes salaries and benefits for these positions.

-2.00

-2.00

60036049 Departmental Purchasing Agent II \$63,832

60036070 Networking Specialist \$95,219

51 Office of Environmental Education and Public Affairs

(\$416,000) R

(\$416,000) R

Eliminates the environmental education responsibilities of the Office of Environmental Education and Public Affairs, leaving the Office of Public Affairs. The Office of Public Affairs will have the responsibilities it had prior to the consolidation of the two offices in FY 2010-11. This reduction includes operating expenses as well as salaries and benefits of five positions:

-5.00

-5.00

60036086 Program Dev. Coord. \$84,592

60036087 Edu. Dev. Consultant \$65,758

60036088 Edu. Dev. Consultant \$65,772

60036090 Edu. Dev. Consultant \$75,019

60036091 Edu. Dev. Consultant \$63,925

(1.0) Aquariums**52 Gate Admissions**

(\$2,000,000)	R	(\$2,000,000)	R
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Reduces General Fund support for the aquariums and budgets \$2 million in gate admissions collected by the three aquariums. Currently, all gate admissions are budgeted in a special fund and are used for capital projects, repairs, maintenance, exhibits, etc. Over \$7.5 million in General Fund will continue to be used to support the aquariums.

(1.0) Conservation Planning & Comm. Affairs**53 Working Lands Program**

(\$78,195)	R	(\$78,195)	R
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Eliminates the Working Lands Program and the position associated with this program.

-1.00		-1.00	
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60036193 Program Development Coordinator \$78,195

54 Program Staff

(\$279,271)	R	(\$279,271)	R
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Eliminates all remaining General Fund support for the Office of Conservation Planning & Community Affairs and replaces these funds with receipts from the Natural Heritage Trust Fund. All operating expenses and the salaries and benefits associated with three positions are transferred to receipts.

-3.00		-3.00	
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60036191 Program Dev Coordinator	\$80,859
60036192 Program Dev Coordinator	\$84,110
60036213 Edu. Dev. Consultant	\$79,213

(1.0) Forest Resources**55 Filled Positions**

(\$1,110,931)	R	(\$1,110,931)	R
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Eliminates 20 filled positions within the Division. This reduction eliminates salary and fringe for these positions.

-20.00		-20.00	
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60031622 Forester II	\$73,747
60031623 Forester II	\$56,637
60031624 Forester II	\$54,387
60031625 Forester II	\$57,136
60031626 Forester II	\$54,095
60031627 Forester II	\$54,387
60031723 Forester I	\$48,306
60031746 Forester I	\$48,706
60031811 Forester I	\$66,099
60032135 Aircraft Mechanic	\$58,842
60032181 Legislative Affairs Coord.	\$88,014
60032184 Admin. Secretary III	\$51,928
60032209 Forester II	\$50,035
60032210 Forester II	\$64,056
60032211 Forester II	\$56,540
60032275 Forestry Technician	\$43,932
60032282 Forestry Technician	\$37,268
60032294 Forestry Technician	\$37,860
60032298 Eng./Architectural Tech	\$71,369
60032302 Forestry Technician	\$37,587

56 Positions to Receipt Support

(\$485,148)	R	(\$485,148)	R
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Reduces General Fund support for 13 positions, replacing these funds with receipts. Several of the positions shifted are partial positions; in total, 8.8 FTE are transferred to receipts. Positions and the amount shifted to receipts are listed below:

60031721 Office Assistant III	\$16,635 (0.4 FTE)
60031762 Office Assistant III	\$14,260 (0.4 FTE)
60031781 Office Assistant III	\$16,918 (0.4 FTE)
60031786 Office Assistant III	\$16,584 (0.4 FTE)
60031808 Office Assistant III	\$16,182 (0.4 FTE)
60031919 Office Assistant III	\$14,273 (0.4 FTE)
60031944 Office Assistant III	\$15,085 (0.4 FTE)
60031995 Forester III	\$80,712 (1.0 FTE)
60032202 Extension Educ & Training Spec.	\$64,914 (1.0 FTE)
60032214 Forester III	\$73,953 (1.0 FTE)
60032220 Forestry Technician	\$55,449 (1.0 FTE)
60032221 Forestry Technician	\$50,847 (1.0 FTE)
60032224 Accounting Clerk V	\$49,336 (1.0 FTE)

-8.80

-8.80

57 Operating Reduction

(\$1,084,297)	R	(\$1,084,297)	R
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Reduces operating expenses of the Division.

58 Vacant Position

(\$31,504)	R	(\$31,504)	R
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Eliminates one vacant position in the Division that had been vacant for more than one year as of March 2011.

-1.00

-1.00

60031683 Cook	\$31,504
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59 Rendezvous Educational State Forest

(\$131,623)	R	(\$131,623)	R
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Closes the Rendezvous Educational State Forest and eliminates two positions associated with the forest. This reduction includes salaries and benefits for these positions.

-2.00

-2.00

60032285 Forestry Technician	\$48,681
60032286 Forestry Technician	\$44,289

60 Turnbull Educational State Forest

(\$87,317)	R	(\$87,317)	R
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Closes the Turnbull Educational State Forest and eliminates one position associated with the forest. This reduction includes salaries and benefits for this position.

-1.00

-1.00

60032287 Forestry Technician	\$55,277
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61 Educational State Forests

(\$50,000)	R	(\$50,000)	R
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Reduces funding for the remaining five Educational State Forests (ESFs) and directs the forests to remain closed for an additional 10 weeks per year. The ESFs are currently open mid-March through mid-November. They will now be open in April or May and close before the end of October.

62 Aviation Base System

(\$100,000) R

(\$200,000) R

Directs the Division to transition to a three base system for aircraft. Currently the Division operates nine bases across the State. The Concklin & de Decker report issued in late 2010 recommended the three base system. The Division savings from this change is taken over two years in recognition of the time needed to consolidate aircraft locations.

(1.0) Marine Fisheries**63 Operating Expenses**

(\$168,910) R

(\$168,910) R

Reduces operating expenses across the Division.

64 Operating Expenses to Receipt Support

(\$200,000) R

(\$200,000) R

Transfers operating expenses within the Division to commercial fishing receipts.

65 Position Changes

(\$202,937) R

(\$202,937) R

Eliminates three permanent positions within the Division: one vacant, two filled, and one temporary position.

-3.00

-3.00

Filled

60032651 M.F. Biologist II \$67,900

60032556 M.F. Biologist II \$56,225

Vacant

60032552 Processing Asst IV \$38,761

Temporary Position \$40,051

66 Positions to Receipt Support

(\$297,116) R

(\$297,116) R

Transfers the salaries and benefits of six positions to federal grant funds.

-6.00

-6.00

60032644 Marine Fisheries Biologist II \$52,330

60032649 Marine Fisheries Technician II \$38,586

60032560 Marine Fisheries Biologist II \$62,495

60032650 Marine Fisheries Technician III \$52,789

60032645 Marine Fisheries Technician II \$38,586

60032642 Marine Fisheries Biologist II \$52,330

67 Federal Delegation

(\$250,000) R

(\$250,000) R

Directs the Division to accept federal delegation authority. Delegation authority is achieved through a Cooperative Enforcement Agreement with the National Marine Fisheries Service (NMFS), which deputizes North Carolina Marine Inspectors to enforce federal rules. The Enforcement Agreement with NMFS allows reimbursement to the State for duties performed. North Carolina is the only Atlantic coastal state that has not entered into a cooperative agreement with NMFS.

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68 Columbia Office

(\$55,902) R

(\$55,902) R

Closes the Columbia Office of the Division of Marine Fisheries. This reduction includes rent and operating expenses associated with the office.

69 River Herring Program

(\$85,000) R

(\$85,000) R

Reduces funding for river herring research. This reduction leaves approximately \$65,000 and one position to continue to monitor river herring.

70 Oyster Sanctuary Program

(\$1,451,778) R

(\$1,451,778) R

Eliminates funding for the Oyster Sanctuary Program.

71 Shellfish Rehabilitation Program

(\$260,000) R

(\$260,000) R

Reduces funding for the Shellfish Rehabilitation program, leaving \$315,000 to support the Oyster Shell Recycling program and oyster sanctuary construction projects. This reduction eliminates operating funds and salaries and benefits of four positions:

-4.00

-4.00

60032767 M. F. Biologist I \$49,986

60032768 M. F. Biologist I \$49,986

60032769 M. F. Technician III \$43,368

60032770 M. F. Technician II \$47,317

72 Fishery Resource Grant Program

(\$300,000) R

(\$300,000) R

Ends the Fishery Resource Grant Program. This program is funded by the Division of Marine Fisheries but is operated by the SeaGrant program at North Carolina State University.

73 Shellfish Mapping Program

(\$562,335) R

(\$562,335) R

Eliminates the Shellfish Mapping Program and the nine positions associated with the program. This reduction eliminates all operating funds as well as all salaries and benefits for these positions.

-9.00

-9.00

60032700 M.F. Biologist II \$55,582

60032711 M.F. Technician III \$54,305

60032712 M.F. Technician II \$40,200

60032713 M.F. Technician II \$39,328

60032714 M.F. Technician II \$38,896

60032771 M.F. Technician II \$40,200

60032772 M.F. Technician II \$43,584

60032774 M.F. Technician II \$38,586

60032773 M.F. Technician II \$38,896

74 Shellfish Sanitation and Recreational Water Quality

\$1,772,789 R

\$1,772,789 R

Moves the Shellfish Sanitation and Recreational Water Quality program from the Division of Environmental Health to the Division of Marine Fisheries.

23.00

23.00

(1.0) Museum of Natural Sciences**75 Position Changes**

(\$504,469)	R	(\$504,469)	R
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Eliminates nine positions within the Division, eight filled and one vacant. This reduction includes the salaries and benefits of these positions.

-9.00	-9.00
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Filled

60035038 Natural Science Curator I	\$47,502
60035013 Art Exhibit Design Technician	\$48,617
60034968 Art Exhibit Design Technician	\$46,310
60034981 Natural Science Research Curator II	\$78,225
60034980 Natural Science Research Curator II	\$62,733
60034979 Natural Science Curator II	\$98,834
60034966 Maintenance Mechanic II	\$40,018
60035016 Administrative Assistant I	\$39,936

Vacant

60035050 Natural Science Curator I	\$42,294
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76 Temporary Wages

(\$389,732)	R	(\$389,732)	R
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Eliminates all temporary wages in the Division.

77 Prairie Ridge Eco-Station

(\$286,918)	R	(\$286,918)	R
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Eliminates recurring funding for the Prairie Ridge Eco-Station and makes the funding nonrecurring for FY 2011-12. This program is subject to continuation review.

\$286,918	NR	-4.00
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(1.0) North Carolina Zoo**78 Operating Expenses**

(\$806,396)	R	(\$806,396)	R
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Reduces General Fund operating expenses at the zoo by approximately 6.5%. The NC Zoo may offset this reduction by increasing fees for gate admissions by \$2.

79 Operations to Receipt Support

(\$493,604)	R	(\$493,604)	R
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Budgets \$493,604 in receipts generated by the zoo from revenue sources such as gate admissions, carousel rides, and stroller rentals. These receipts are over realized and are currently deposited into the Special Zoo Fund.

80 Gift Shops

(\$603,198)	R	(\$603,198)	R
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Outsources the three gift shops operated by the North Carolina Zoo to the North Carolina Zoological Society. The Zoological Society currently operates two gift shops at the NC Zoo. Outsourcing the NC Zoo's gift shops will eliminate six filled positions and one vacant position.

-7.00	-7.00
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60033433 Sales Manager I	\$33,260
60033304 Sales Manager I	\$32,505
60033404 Sales Manager I	\$34,235
60033403 Sales Manager II	\$35,133
60033402 Sales Manager II	\$36,506
60033459 Stock Clerk I	\$34,203
60033405 Sales Manager I	\$32,505

81 Vacant Positions

(\$68,846) R (\$68,846) R

Eliminates two positions in the Division that had been vacant for more than one year as of March 2011. This reduction includes the salaries and benefits for these positions.

-2.00 -2.00

60033308 Grounds Worker \$32,505

60033295 Vehicle Operator II \$36,341

(1.0) Parks & Recreation**82 Operating Expenses**

(\$6,000,000) NR (\$6,000,000) NR

Transfers \$6 million in Parks and Recreation Trust Fund receipts to the Division of Parks and Recreation to support park operations for the biennium.

83 Vacant Positions

(\$952,222) R (\$952,222) R

Eliminates 20 vacant positions in the Division. This reduction eliminates salaries and benefits for these positions. These positions had been vacant for at least a year as of March 2011.

-20.00 -20.00

65007760 Maint. Mechanic III \$39,789

60032970 Maint. Mechanic III \$39,789

60032974 Maint. Mechanic III \$44,165

65007762 Maint. Mechanic IV \$43,651

60032962 Maint. Mechanic IV \$42,294

65010034 Maint. Mechanic IV \$46,323

65010033 Nat. Sci. Curator II \$58,201

65009861 Office Asst IV \$42,740

60032890 Park Ranger \$45,510

65009844 Park Ranger \$58,322

65009846 Park Ranger \$56,460

60033075 Park Ranger \$42,809

60033072 Park Ranger \$47,721

60033208 Park Ranger \$43,392

60033057 Park Ranger \$42,968

60033159 Parks Designer II \$72,069

60032923 Park Ranger \$45,438

60033046 Park Ranger \$44,806

60033079 Park Ranger \$49,740

60032873 Park Ranger \$46,035

(1.0) Soil & Water Conservation**84 Operating Reduction**

(\$28,719) R (\$28,719) R

Reduces operating expenses in the Division.

85 Filled Positions

(\$105,990) R (\$105,990) R

Eliminates the salary and benefits of two filled positions in the Division.

-2.00 -2.00

60032335 Environmental Specialist \$53,355

60032377 Info & Communication Spec. I \$52,635

86 Soil & Water Conservation Districts

(\$68,000) R

(\$68,000) R

Reduces funding for soil and water conservation districts by \$708 per district. This reduction cuts local matching funds by 10%, or \$400 per district. The remainder of the reduction is from funds provided for subsistence expenses for local Supervisors. This reduction means that lunch will no longer be reimbursed on days when the local district boards meet.

87 Ag Cost Share Program

(\$1,197,834) R

(\$1,197,834) R

Reduces funding for the financial assistance portion of the Ag Cost Share program by nearly 27%, leaving \$3.2 million in recurring funds.

88 Routine Animal Operating Inspections

(\$578,077) R

(\$578,077) R

Ends the routine operating inspections of animal operations performed by the Division. Both the Division of Soil & Water Conservation and the Division of Water Quality inspect these operations. This reduction eliminates nine positions, their salaries and benefits, and associated operating costs.

-9.00

-9.00

60032349 Env. Specialist	\$53,060
60032353 Env. Specialist	\$60,358
60032354 Env. Specialist	\$51,649
60032355 Env. Program Supervisor II	\$83,575
60032358 Engineer	\$61,444
60032359 Env. Specialist	\$51,649
60032366 Env. Specialist	\$53,698
60032356 Env. Specialist	\$56,222
60032327 Env. Specialist	\$50,274

89 Animal Waste Pilot Program

(\$51,880) R

(\$51,880) R

Ends the Animal Waste Pilot Program extended in S.L.2009-84. The pilot program currently operates in four counties (Pender, Jones, Columbus, and Brunswick) and is scheduled to sunset in September of 2011. There is one position associated with this program. This reduction includes salary and benefits for this position.

-1.00

-1.00

60032357 Environmental Specialist	\$51,880
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(2.0) Coastal Management**90 Positions to Receipt Support**

(\$314,075) R

(\$314,075) R

Shifts the salary and benefits of 5.0 positions to receipt support:

-5.00

-5.00

60031539 Office Assistant IV	\$47,372
60031553 District Planner	\$61,397
60031533 Asst Major Permit Coordinator	\$63,651
60031546 Rule Making & Policy Analyst	\$68,840
60031601 Compliance & Enforcement Field Rep.	\$72,815

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91 Raleigh Office

(\$109,523) R

(\$109,523) R

Closes the Raleigh Office of the Division of Coastal Management and eliminates 1.0 filled position:

-1.00

-1.00

60031545 Asst Dir For Policy & Planning \$109,523

(2.0) Environmental Assistance and Outreach**92 Filled Position**

(\$113,994) R

(\$113,994) R

Eliminates the salary and benefits of 1.0 filled position:

-1.00

-1.00

60035066 Environmental Program Manager \$113,994

(2.0) Environmental Health**93 Positions Eliminated and Shifted to Receipt Support**

(\$389,938) R

(\$389,938) R

Eliminates the salary and benefits of 3.0 filled positions:

-6.50

-6.50

60034261 Administrative Assistant I \$49,013

60034543 Administrative Assistant I \$41,867

60034466 Extension Educ & Training Spec III \$56,780

and fund shifts 3.50 positions to receipt support:

60034300 Nurse Consultant (1.0 FTE) \$74,315

60034293 Enviro. Health Regional Spec. (1.0 FTE) \$65,844

60034495 Enviro. Program Supervisor (0.25 FTE) \$19,821

60034298 Technology Support Analyst (1.0 FTE) \$61,118

60034255 Environmental Program Supv I (0.25 FTE) \$21,180

94 Public Water Supply Positions

(\$202,628) R

(\$202,628) R

Eliminates the salary and benefits of 3.0 filled positions in the Public Water Supply Section:

-3.00

-3.00

60034405 Environmental Senior Specialist \$59,750

60034392 Engineer \$98,022

60034413 Accounting Technician \$44,856

95 Public Water Supply Program

(\$723,062) R

(\$723,062) R

Transfers the Public Water Supply Program to the Division of Water Resources.

-7.80

-7.80

96 On-Site Quality Assurance Program

(\$69,792) R

(\$69,792) R

Eliminates funding for the On-Site Quality Assurance Program and its 1.0 position:

-1.00

-1.00

60034368 Environmental Health Regional Specialist \$69,792

97 Wastewater Discharge Elimination Program

(\$160,594) R

(\$160,594) R

Eliminates operating funding for the Wastewater Discharge Elimination Program and its 2.0 filled positions:

-2.00

-2.00

60034370 Environmental Senior Specialist \$55,541

60034306 Environmental Program Supervisor I \$75,547

98 Tick Control Program

(\$139,499) R (\$139,499) R

Eliminates operating funding for the Tick Control Program and its 1.0 filled position:

-1.00 -1.00

65001605 Environmental Senior Specialist \$58,072

99 Vector Control Program

(\$391,311) R (\$391,311) R

Eliminates operating funding for the Vector Control Program and its 4.5 filled positions:

-4.50 -4.50

60034360 Enviro. Senior Specialist (1.0 FTE) \$72,644
 60034361 Enviro. Senior Specialist (1.0 FTE) \$59,798
 60034359 Enviro. Program Consultant (1.0 FTE) \$84,637
 60034363 Enviro. Program Consultant (1.0 FTE) \$88,214
 60034358 Pub. Health Pest Mgmt Sec. Chief (0.5 FTE) \$23,949

100 Private Well Program

(\$348,372) R (\$348,372) R

Eliminates operating funding for the Private Well Program and its 5.0 filled positions:

-5.00 -5.00

60034257 Environmental Program Supervisor II \$73,531
 60034539 Environmental Health Regional Specialist \$63,332
 60034541 Environmental Health Regional Specialist \$58,246
 60034542 Environmental Health Regional Specialist \$70,243
 60034305 Processing Assistant IV \$38,180

101 Food and Lodging Program

Directs the Division to change the use of the \$400,000 appropriation originally intended for aid to counties for local food and lodging programs. The Division is to use those funds to pay for the costs to operate the State elements of the program. Counties will receive a higher percentage of the food and lodging fee that will more than offset not receiving these grant funds.

102 Sleep Products Program

Transfers the Sleep Products Program to the Department of Agriculture and Consumer Services. This program's expenditures of \$630,337 and 8.0 positions are fully supported by receipts.

103 Grade "A" Milk Sanitation Branch

(\$811,175) R (\$811,175) R

Transfers the Grade "A" Milk Sanitation Branch to the Department of Agriculture and Consumer Services. The Department shall transfer the full General Fund amount shown and fund shift other divisional expenses to receipts as necessary.

-7.00 -7.00

104 Shellfish Sanitation and Recreational Water Quality

(\$1,772,789) R (\$1,772,789) R

Transfers the Shellfish Sanitation and Recreational Water Quality Program to the Division of Marine Fisheries.

-23.00 -23.00

105 Transfer to DHHS - Division of Public Health

(\$173,397) R (\$173,397) R

Eliminates salary and benefits of 2.0 filled positions that will be eliminated as part of the transfer of the Division of Environmental Health to the Division of Public Health in the Department of Health and Human Services:

-2.00 -2.00

60034382 Division Deputy Director \$116,617
60034417 Information & Communications Spec. I \$56,780

(2.0) Land Resources**106 Vacant Positions**

(\$37,488) R (\$37,488) R

Eliminates salary and benefits of 1.0 position that has been vacant for over a year as of March 2011:

-1.00 -1.00

60032427 Program Assistant V \$37,488

(2.0) Regional Offices**107 Filled Positions**

(\$111,424) R (\$111,424) R

Eliminates the salary and benefits of 3.0 filled positions:

-3.00 -3.00

60036122 Office Assistant \$37,614
60036157 Office Assistant \$37,455
60036154 Office Assistant \$36,355

108 Mooresville Regional Office

(\$2,118,067) R (\$2,118,067) R

Closes the Mooresville Regional Offices and eliminates General Fund support for all positions, operating costs, and rent.

-95.75 -95.75

109 Asheville Regional Office

(\$2,765,279) R (\$2,765,279) R

Reduces General Fund support for the salary and benefits of 66.0 FTE in the Asheville Regional Office.

-66.00 -66.00

110 Fayetteville Regional Office

(\$1,613,825) R (\$1,613,825) R

Reduces General Fund support for the salary and benefits of 37.0 FTE in the Fayetteville Regional Office.

-37.00 -37.00

111 Raleigh Regional Office

(\$1,366,563) R (\$1,366,563) R

Reduces General Fund support for the salary and benefits of 42.0 FTE in the Raleigh Regional Office.

-42.00 -42.00

(2.0) Waste Management**112 Operating Budget**

(\$23,819) R (\$23,819) R

Reduces the operating budget of the Division of Waste Management.

113 Positions Eliminated and Shifted to Receipt Support

(\$482,878) R

(\$482,878) R

Eliminate the salary and benefits of 3.0 vacant and 1.0 filled positions:

-6.90

-6.90

Vacant

60034588	Hydrogeologist	(1.0 FTE)	\$72,226
60095583	Engineer	(1.0 FTE)	\$83,171
60034613	Environmental Sr Specialist	(1.0 FTE)	\$59,273

Filled

60034616	Hydrogeologist	(1.0 FTE)	\$65,806
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and fund shifts 2.9 positions to receipt support:

60034617	Engineer	(0.5 FTE)	\$43,137
60034596	Environmental Sr Specialist	(0.2 FTE)	\$13,644
60034589	Environmental Sr Specialist	(0.2 FTE)	\$14,245
60034607	Environmental Sr Specialist	(1.0 FTE)	\$65,101
60034595	Environmental Sr Specialist	(0.25 FTE)	\$15,438
60034602	Environmental Supervisor III	(0.25 FTE)	\$21,475
60034608	Environmental Sr Specialist	(0.25 FTE)	\$14,681
60034594	Environmental Sr Specialist	(0.25 FTE)	\$14,681

114 Vacant Position

(\$63,764) R

(\$63,764) R

Eliminates the salary and benefits of 1.0 position that has been vacant for over a year as of March 2011:

-1.00

-1.00

60034774 Hydrogeologist \$63,764

(2.0) Water Quality**115 Operating Budget**

(\$442,880) R

(\$442,880) R

Reduces General Fund support of the operating budget of the Division of Water Quality by 15%.

116 Positions Eliminated and Shifted to Receipt Support

Eliminates the salary and benefits of 6.0 vacant and 2.0 filled positions:

(\$1,217,921)	R	(\$1,217,921)	R
-22.50		-22.50	

60035140	Processing Assistant IV	(1.0 FTE)	\$40,481
60035166	Chemist III	(1.0 FTE)	\$74,824
60035160	Chemistry Technician III	(1.0 FTE)	\$47,705
60035164	Chemistry Technician III	(1.0 FTE)	\$46,684
60035161	Chemistry Technician III	(0.5 FTE)	\$24,752
60035186	Processing Assistant IV	(1.0 FTE)	\$40,400
60035139	Enviro. Prog. Supv. IV	(0.5 FTE)	\$50,193
60035099	Processing Assistant IV	(1.0 FTE)	\$38,043
60035414	Environmental Engineer	(1.0 FTE)	\$66,250

and shifts 14.5 positions to receipt support:

60035424	Environmental Engineer	(1.0 FTE)	\$70,530
60035104	Accounting Clerk IV	(1.0 FTE)	\$38,672
60035398	Environmental Specialist	(1.0 FTE)	\$66,022
60035170	Chemistry Technician III	(1.0 FTE)	\$50,432
60035141	Chemistry Technician I	(1.0 FTE)	\$46,684
60035489	Environmental Senior Tech.	(1.0 FTE)	\$48,425
60035381	Environmental Senior Tech.	(1.0 FTE)	\$45,181
60035466	Environmental Specialist	(1.0 FTE)	\$58,201
60035229	Environmental Technician	(1.0 FTE)	\$45,887
60035270	Enviro. Prog. Supv. III	(0.5 FTE)	\$42,999
60035490	Environmental Specialist	(1.0 FTE)	\$58,350
60035231	Environmental Specialist	(1.0 FTE)	\$55,793
60035467	Environmental Senior Tech.	(1.0 FTE)	\$49,798
60035472	Environmental Engineer	(1.0 FTE)	\$63,021
60035347	Environmental Senior Tech.	(1.0 FTE)	\$48,594

117 Vacant Positions

Eliminates the salary and benefits of 2.0 positions vacant for over one year:

(\$84,333)	R	(\$84,333)	R
-2.00		-2.00	

60035518	Environmental Senior Specialist	\$39,110
60035240	Environmental Senior Technician	\$45,223

(2.0) Water Resources**118 Public Water Supply Section from Environmental Health**

Transfers the Public Water Supply Section from the Division of Environmental Health to the Division of Water Resources.

\$723,062	R	\$723,062	R
7.80		7.80	

Total Legislative Changes

(\$30,239,793)	R	(\$28,677,581)	R
\$6,961,548	NR	(\$6,000,000)	NR

Total Position Changes

-403.45		-407.45	
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Revised Budget

\$165,694,156		\$154,294,820	
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DENR-Clean Water Management Trust Fund

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$100,000,000		\$100,000,000	
Legislative Changes				
Department-wide				
119 Operating Reduction	(\$90,000,000)	R	(\$90,000,000)	R
Repeals G.S. 113A-253.1 to appropriate \$10 million to the Clean Water Management Trust Fund.				
Total Legislative Changes	(\$90,000,000)	R	(\$90,000,000)	R
Total Position Changes				
Revised Budget	\$10,000,000		\$10,000,000	

Commerce

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$38,907,381		\$38,907,381	
Legislative Changes				
Department-wide				
120 Employment Security Commission Merger	(\$251,376)	R	(\$377,064)	R
Reduces expenditures due to the merger of the Employment Security Commission with the Department of Commerce. This reduction assumes an effective date of November 1, 2011 for the transfer.				
121 Governor's Office Transfer	(\$192,354)	R	(\$192,354)	R
Eliminates funding from various account codes (1x-5x) across the Department which have been used to transfer funds to the Governor's Office to pay for salary and benefits for one position. The Department shall not transfer funds to the Governor's Office for this purpose.				
122 Salary and Operating Reductions to Align Budget	(\$235,558)	R	(\$235,558)	R
Reduces various accounts (1x-5x) across the Department such that the Department may properly budget contracts with the Attorney General's Office, rather than using lapsed salary and operating line items for this purpose.				
123 Cell Phones	(\$7,000)	R	(\$7,000)	R
Reduces cell phones expenditures across the Department by 30%. The Department is to reduce the actual number of cell phones by this percentage as well.				
124 Motor Fleet Management	(\$27,647)	R	(\$27,647)	R
Reduces Motor Fleet Management expenses by 10%. The Department is to reduce the actual number of Motor Fleet Management vehicles by 10% as well.				
Department-wide Reserves & Transfers				
125 Rural Electrification Authority	\$100,000	NR		
Appropriates \$100,000 to be transferred to the Rural Electrification Authority (budget code 54600 5241). In section 2.2(g) of S.L. 2009-451, \$210,240 was transferred from this fund to General Fund availability.				
Administration				
126 Administrative Assistant	(\$54,640)	R	(\$54,640)	R
Eliminates the salary and benefits for one filled administrative assistant position (60077162).				
	-1.00		-1.00	

127 Attorney General Contracts

\$235,558 R \$235,558 R

Directs the Department to properly budget its Attorney General contracts as a separate 2x account line.

128 Assistant Secretary for Community Development

(\$125,101) R (\$125,101) R

Transfers the salary and benefits for the Assistant Secretary for Community Development position (60077156) from the Administration fund code (1111) to the Division of Community Assistance fund code (1620) so that the funding can be properly aligned in the correct division. The Department shall physically locate the Assistant Secretary in the same building as the majority of the division's employees.

-1.00 -1.00

129 Assistant Secretary for Policy, Research, and Strategic Planning (PRSP)

(\$125,720) R (\$125,720) R

Transfers the Assistant Secretary position (60077183) from the Administration fund code (1111) to the PRSP fund code (1130) so that the funding can be properly aligned in the correct division.

-1.00 -1.00

130 Director of Rural Development Programs

(\$99,308) R (\$99,308) R

Eliminates the salary and benefits for the position of Director of Rural Development Programs (60077188). This position oversees the 21st Centuries Communities Program, which is eliminated, and administers Community Development Block Grant (CDBG) programs which can be handled by existing CDBG staff. The Certified Retirement Communities Program shall be transferred to the Division of Tourism, Film, and Sports Development and administered by exiting staff.

-1.00 -1.00

131 Public Affairs Staff Reduction

(\$42,289) R (\$42,289) R

Eliminates the salary and benefits for one filled position (60077186) in the Secretary's Office, Public Affairs section.

-1.00 -1.00

BLNC - Business Link North Carolina**132 Director Position**

(\$131,110) R (\$131,110) R

Eliminates the salary and benefits for the director position (60080987) for BLNC. Employees in this division will report to the Director of Business and Industry.

-1.00 -1.00

Business and Industry**133 Transfer to Biotechnology Center**

(\$64,125) R (\$64,125) R

Eliminates the transfer to the Biotechnology Center. The Department and the Biotechnology Center are encouraged to continue the Memorandum of Understanding but without the use of Commerce funds to pay for Biotechnology Center expenses.

134 Trade Shows

(\$50,000) R (\$50,000) R

Reduces funding for trade shows.

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135 Vacant Positions

(\$141,727) R (\$141,727) R

Eliminates the salaries and benefits for two positions which have been vacant for more than one year as of March 2011:

-2.00 -2.00

60080967 Econ Development Rep \$58,413
60080979 Client Development Manager \$83,314

Commerce Finance Center**136 Industrial Development Fund**

(\$320,107) R (\$320,107) R

Eliminates the General Fund appropriation for the Industrial Development Fund. Funding will remain available from loan repayments and in the fund balance to fulfill existing obligations.

137 Jobs Maintenance and Capital Development Fund (JMAC)

Appropriates \$6,000,000 for Bridgestone/Firestone and Goodyear agreements for the 2010 grant year.

\$6,000,000 NR

138 One North Carolina Fund

Provides additional funding for the One North Carolina Fund.

\$10,000,000 NR

Community Assistance**139 Assistant Secretary Position**

\$125,101 R \$125,101 R

Transfers the salary and benefits for the Assistant Secretary for Community Development position (60077156) from the Administration fund code (1111) into the Division of Community Assistance fund code (1620) so that the funding can be properly aligned in the correct division. The Department shall physically locate the Assistant Secretary in the same building as the majority of the division's employees.

1.00 1.00

140 Senior Advisor/Director Position

(\$117,624) R (\$117,624) R

Eliminates the salary and benefits for the position of director (60081167). This division also has an Assistant Secretary, and thus the director position is eliminated to more properly align span of control.

-1.00 -1.00

141 Vacant Position

(\$71,536) R (\$71,536) R

Eliminates the salary and benefits for one Planner position (60081202) vacant for more than one year as of March 2011.

-1.00 -1.00

142 21st Century Communities

(\$244,699) R (\$244,699) R

Eliminates operating funding for the 21st Century Communities program and the salaries and benefits for three filled positions. This program was designed to certify counties to be ready for the 21st Century and is no longer needed.

-3.00 -3.00

60081236 Planner \$58,074
60081237 Planner \$55,541
60081238 Planner \$63,013

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FY 11-12**FY 12-13****143 Filled Positions**

(\$296,177) R (\$296,177) R

Eliminates the salaries and benefits for five filled positions within the Division. Funding will still be sufficient to meet Community Development Block Grant (CDBG) match requirements.

-5.00 -5.00

60081176 Main Street Designer \$81,459
 60081178 Office Assistant IV \$31,634
 60081205 Office Assistant IV \$34,305
 60081235 Planner \$74,644
 60089504 Comm Dev Planner I \$74,135

Energy**144 Operating Reduction**

(\$21,120) R (\$21,120) R

Reduces operating expenses (2x-5x) in the division by \$21,120, leaving \$154,716 for these purposes.

145 Filled Position

(\$78,880) R (\$78,880) R

Eliminates the salary and benefits for one filled Engineer position (60014891) who currently is assigned to the Utility Savings Initiative program.

-1.00 -1.00

146 Pass-through Funding to Universities

(\$2,555,500) R (\$2,555,500) R

Eliminates pass-through funding to the Energy Centers at North Carolina State University, North Carolina A&T University, and Appalachian State University.

Industrial Commission**147 Over Realized Receipts**

(\$736,861) R (\$736,861) R

Directs the Industrial Commission to budget over realized receipts.

International Trade**148 Trade Shows**

(\$50,000) R (\$50,000) R

Reduces funding for trade shows.

Management Information Systems**149 Division Director**

(\$153,218) R (\$153,218) R

Eliminates the salary and benefits for the director position (60080825) for the Management Information Systems division.

-1.00 -1.00

150 Operating Funds

(\$18,552) R (\$18,552) R

Reduces operating expenses (2x-5x) in the division by \$18,552, leaving \$163,790 for these purposes.

Office of Science and Technology**151 Continuation Review**

(\$215,599) R (\$215,599) R

Eliminates recurring funding for the Office of Science and Technology and makes the funding nonrecurring for FY 2011-12. This program is subject to continuation review.

\$215,599 NR

-2.00

Commerce

Policy, Research, and Strategic Planning**152 Assistant Secretary Position**

\$125,720 R

\$125,720 R

Transfers the Assistant Secretary position (60077183) from the Administration fund code (1111) into the Policy, Research, and Strategic Planning fund code (1130) so that the funding can be properly aligned in the correct division.

1.00

1.00

153 Operating Expenses

(\$10,000) R

(\$10,000) R

Reduces operating expenses (2x-5x) in the division by \$10,000, leaving \$200,753 for these purposes.

Tourism, Film, and Sports Development**154 Advertising and Marketing the State as a Tourist Destination**

(\$1,000,000) R

(\$1,000,000) R

Reduces funding for advertising and marketing the State as a tourist destination by \$1,000,000, leaving \$7,382,399 for these purposes.

155 Welcome Centers Position

(\$39,102) R

(\$39,102) R

Eliminates the salary and benefits for an Office Assistant IV position (60080870) which has been vacant for more than a year as of March 2011.

-1.00

-1.00

156 Wine and Grape Grower's Council

(\$732,380) R

(\$732,380) R

Eliminates funding for the Wine and Grape Grower's Council, including the salary and benefits for one filled position (60080945).

-1.00

-1.00

Wanchese Seafood Industrial Park**157 Capital and Operating Funds**

(\$248,327) R

(\$248,327) R

Eliminates funding most recently used for capital projects and operating expenses.

158 Receipt Support

(\$75,000) R

(\$167,416) R

Directs Wanchese to become receipt supported by FY 2012-13 by increasing rents and seeking other revenue sources. Reduces funding by 45% in FY 2011-12 and eliminates all General Fund support in FY 2012-13.

-1.00

Total Legislative Changes

(\$8,046,258) R

(\$8,264,362) R

\$16,315,599 NR

Total Position Changes

-20.00

-23.00

Revised Budget

\$47,176,722

\$30,643,019

Commerce - State Aid

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$31,169,289		\$31,169,289	
Legislative Changes				
159 Ag in the Classroom	\$22,077	R	\$22,077	R
Transfers the appropriation for Ag in the Classroom from Agriculture to Commerce State-Aid. All nonprofits funded by the Natural and Economic Resources Subcommittee will now be funded out of Commerce State-Aid.				
160 Association of Community Development Corporations (CDCs)	(\$245,171)	R	(\$245,171)	R
Reduces the recurring pass-through appropriation for the Association of CDCs by 25%, leaving \$735,514 recurring.				
161 Biofuels Center	(\$500,000)	R	(\$500,000)	R
Reduces the recurring pass-through appropriation for the Biofuels Center by 10%, leaving \$4,500,000 recurring.				
162 Community Development Initiative	(\$1,170,685)	R	(\$1,170,685)	R
Reduces the recurring pass-through appropriation for the Community Development Initiative by 25%, leaving \$3,512,055 recurring.				
163 Councils of Government (COGs)	(\$60,563)	R	(\$60,563)	R
Reduces the recurring pass-through appropriation for the COGs by 15%, leaving \$343,187 recurring.				
164 e-NC Authority	(\$66,305)	R	(\$66,305)	R
Reduces the recurring pass-through appropriation for the e-NC Authority by 15%, leaving \$375,730 recurring.				
165 FFA Foundation	\$37,531	R	\$37,531	R
Transfers the appropriation for the FFA Foundation from Agriculture to Commerce State-Aid. A 15% reduction is taken, leaving \$37,531 recurring. All nonprofits funded by the Natural and Economic Resources Subcommittee will now be funded out of Commerce State-Aid.				
166 Grassroots Science Museums	\$2,558,785	R	\$2,558,785	R
Transfers the appropriation for the Grassroots Science Museums Collaborative from DENR to Commerce State-Aid. A 25% reduction is taken, leaving \$2,558,785 recurring. All nonprofits funded by the Natural and Economic Resources Subcommittee will now be funded out of Commerce State-Aid.				
167 High Point Furniture Market	(\$120,972)	R	(\$120,972)	R
Reduces the recurring pass-through appropriation for the High Point Furniture Market by 15%, leaving \$685,507 recurring.				

House Subcommittee on Natural and Economic Resources

FY 11-12**FY 12-13****168 Indian Economic Development Initiative**

\$90,000 R

\$90,000 R

Provides recurring funding to the Indian Economic Development Initiative.

169 Institute for Regenerative Medicine

(\$10,000,000) R
\$9,000,000 NR

(\$10,000,000) R

Eliminates the \$10 million recurring pass-through appropriation for the Institute for Regenerative Medicine at Wake Forest University and provides \$9 million nonrecurring for FY 2011-12.

170 Institute of Minority Economic Development

(\$377,612) R

(\$377,612) R

Reduces the recurring pass-through appropriation for the Institute of Minority Economic Development by 15%, leaving \$2,139,793 recurring.

171 Land Loss Prevention Project

(\$176,866) R

(\$176,866) R

Reduces the recurring pass-through appropriation for the Land Loss Prevention Project by 25%, leaving \$530,599 recurring.

172 Minority Support Center

(\$782,183) R

(\$782,183) R

Reduces the recurring pass-through appropriation for the Minority Support Center by 25%, leaving \$2,346,547 recurring.

173 Partnership for the Sounds

\$361,170 R

\$361,170 R

Transfers the appropriation for the Partnership for the Sounds from DENR to Commerce State-Aid. A 25% reduction is taken, leaving \$361,170 recurring. All nonprofits funded by the Natural and Economic Resources Subcommittee will now be funded out of Commerce State-Aid.

174 Regional Economic Development Commissions

(\$250,000) R

(\$250,000) R

Reduces the recurring pass-through appropriation for the Regional Economic Development Commissions by 10%, leaving \$2,250,000 recurring.

Total Legislative Changes

(\$10,680,794) R
\$9,000,000 NR

(\$10,680,794) R

Total Position Changes**Revised Budget**

\$29,488,495

\$20,488,495

N.C. Biotechnology Center

GENERAL FUND			
	FY 11-12		FY 12-13
Recommended Budget	\$19,501,900		\$19,501,900
Legislative Changes			
175 Operating Funds	(\$1,950,190)	R	(\$1,950,190) R
Reduces the recurring pass-through appropriation for the Biotechnology Center by 10%, leaving \$17,551,710 recurring.			
Total Legislative Changes	(\$1,950,190)	R	(\$1,950,190) R
Total Position Changes			
Revised Budget	\$17,551,710		\$17,551,710

Rural Economic Development Center

GENERAL FUND

	FY 11-12		FY 12-13	
Recommended Budget	\$22,640,814		\$22,640,814	
Legislative Changes				
176 Operating Reductions	(\$3,396,122)	R	(\$3,396,122)	R
Reduces the recurring pass-through appropriation for the Rural Center by 15%, leaving \$19,244,692 in recurring funding.				
Total Legislative Changes	(\$3,396,122)	R	(\$3,396,122)	R
Total Position Changes				
Revised Budget	\$19,244,692		\$19,244,692	

Commerce – Enterprise

Budget Code: 54600

	FY 2011-12	FY 2012-13
Beginning Unreserved Fund Balance	\$945,005	\$66,155
Recommended Budget		
Requirements	\$4,479,458	\$4,479,458
Receipts	\$4,100,608	\$4,100,608
Positions	46.00	46.00

Legislative Changes

Requirements:

Transfer to General Fund	\$0	R	\$0	R
Directs the ABC Commission to transfer \$500,000 in cash balance to the General Fund for general availability.	\$500,000	NR	\$0	NR
	0.00		0.00	
Subtotal Legislative Changes	\$0	R	\$0	R
	\$500,000	NR	\$0	NR
	0.00		0.00	

Receipts:

ABC Commission	\$0	R	\$0	R
	\$0	NR	\$0	NR
Subtotal Legislative Changes	\$0	R	\$0	R
	\$0	NR	\$0	NR

House Appropriations Subcommittee on Natural and Economic Resources

	FY 2011-12	FY 2012-13
Revised Total Requirements	\$4,979,458	\$4,479,458
Revised Total Receipts	\$4,100,608	\$4,100,608
Change in Fund Balance	(\$878,850)	(\$378,850)
Total Positions	46.00	46.00
Unappropriated Balance Remaining	\$66,155	(\$312,695)

DENR - Special

Budget Code: 24300

	FY 2011-12	FY 2012-13
Beginning Unreserved Fund Balance	\$2,291,385	\$2,041,385
Recommended Budget		
Requirements	\$1,029,288	\$1,029,288
Receipts	\$1,029,288	\$1,029,288
Positions	0.00	0.00

Legislative Changes**Requirements:**

Mercury Pollution Prevention Fund	\$0 R	\$0 R
Transfers \$250,000 from the cash balance of the Mercury Pollution Prevention Fund to the General Fund for general availability.	\$250,000 NR	NR
	0.00	0.00
Subtotal Legislative Changes	\$0 R	\$0 R
	\$250,000 NR	NR
	0.00	0.00

Receipts:

Mercury Prevention Transfer to General Fund	\$0 R	\$0 R
	\$0 NR	\$0 NR
Subtotal Legislative Changes	\$0 R	\$0 R
	\$0 NR	\$0 NR

House Appropriations Subcommittee on Natural and Economic Resources

	FY 2011-12	FY 2012-13
Revised Total Requirements	\$1,279,288	
Revised Total Receipts	\$1,029,288	\$1,029,288
Change in Fund Balance	(\$250,000)	
Total Positions	0.00	0.00
Unappropriated Balance Remaining	\$2,041,385	

DENR - PART F

Budget Code: 24309

	FY 2011-12	FY 2012-13
Beginning Unreserved Fund Balance	\$13,599,484	(\$4,015,647)
Recommended Budget		
Requirements	\$45,793,981	\$45,793,981
Receipts	\$36,613,850	\$36,613,850
Positions	0.00	0.00

Legislative Changes**Requirements:**

Transfer to General Fund	\$0 R	\$0 R
Diverts \$8.435 million in Deed Stamp tax revenue to the General Fund for general availability.	\$8,435,000 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	\$0 R	\$0 R
	\$8,435,000 NR	\$0 NR
	0.00	0.00

Receipts:

Transfer to General Fund	\$0 R	\$0 R
	\$0 NR	\$0 NR
Subtotal Legislative Changes	\$0 R	\$0 R
	\$0 NR	\$0 NR

House Appropriations Subcommittee on Natural and Economic Resources

	FY 2011-12	FY 2012-13
Revised Total Requirements	\$54,228,981	\$45,793,981
Revised Total Receipts	\$36,613,850	\$36,613,850
Change in Fund Balance	(\$17,615,131)	(\$9,180,131)
Total Positions	0.00	0.00
Unappropriated Balance Remaining	(\$4,015,647)	(\$13,195,778)

DENR - Recreational/ Natural Heritage Trust Fund

Budget Code: 64302

	FY 2011-12	FY 2012-13
Beginning Unreserved Fund Balance	(\$4,355,915)	(\$23,956,577)
Recommended Budget		
Requirements	\$31,750,487	\$31,750,487
Receipts	\$20,149,825	\$20,149,825
Positions	0.00	0.00

Legislative Changes**Requirements:**

Transfer to General Fund	\$0 R	\$0 R
Diverts \$8 million in Deed Stamp tax revenue to the General Fund for general availability.	\$8,000,000 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	\$0 R	\$0 R
	\$8,000,000 NR	\$0 NR
	0.00	0.00

Receipts:

Transfer to General Fund	\$0 R	\$0 R
	\$0 NR	\$0 NR
Subtotal Legislative Changes	\$0 R	\$0 R
	\$0 NR	\$0 NR

House Appropriations Subcommittee on Natural and Economic Resources

	FY 2011-12	FY 2012-13
Revised Total Requirements	\$39,750,487	\$31,750,487
Revised Total Receipts	\$20,149,825	\$20,149,825
Change in Fund Balance	(\$19,600,662)	(\$11,600,662)
Total Positions	0.00	0.00
Unappropriated Balance Remaining	(\$23,956,577)	(\$35,557,239)

Solid Waste Management Trust Fund

Budget Code: 64303

	FY 2011-12	FY 2012-13
Beginning Unreserved Fund Balance	\$6,399,207	\$2,156,753
Recommended Budget		
Requirements	\$3,836,277	\$3,836,277
Receipts	\$3,814,277	\$3,814,277
Positions	1.00	1.00
Legislative Changes		
Requirements:		
White Goods Transfer to General Fund	\$0 R	\$0 R
Diverts White Goods tax revenue to the General Fund for general availability.	\$1,951,465 NR	\$0 NR
	0.00	0.00
Scrap Tire Transfer to General Fund	\$0 R	\$0 R
Diverts Scrap Tire tax revenue to the General Fund for general availability.	\$2,268,989 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	\$0 R	\$0 R
	\$4,220,454 NR	\$0 NR
	0.00	0.00

Receipts:

White Goods Transfer to General Fund	\$0 R	\$0 R
	\$0 NR	\$0 NR
Scrap Tire Transfer to General Fund	\$0 R	\$0 R
	\$0 NR	\$0 NR
Subtotal Legislative Changes	\$0 R	\$0 R
	\$0 NR	\$0 NR

House Appropriations Subcommittee on Natural and Economic Resources

	FY 2011-12	FY 2012-13
Revised Total Requirements	\$8,056,731	\$3,836,277
Revised Total Receipts	\$3,814,277	\$3,814,277
Change in Fund Balance	(\$4,242,454)	(\$22,000)
Total Positions	1.00	1.00
Unappropriated Balance Remaining	\$2,156,753	\$2,134,753

Wildlife Receipts - Non-Interest Earning

Budget Code: 24353

	FY 2011-12	FY 2012-13
Beginning Unreserved Fund Balance	\$5,375,000	\$5,375,000
Recommended Budget		
Requirements	\$21,500,000	\$21,500,000
Receipts	\$21,500,000	\$21,500,000
Positions	0.00	0.00

Legislative Changes**Requirements:**

Sales Tax Transfer	(\$21,500,000) R	(\$21,500,000) R
Eliminates the sales tax transfer to the Wildlife Resources Commission. The Commission will now be funded through the General Fund.	\$0 NR 0.00	\$0 NR 0.00
Subtotal Legislative Changes	(\$21,500,000) R \$0 NR 0.00	(\$21,500,000) R \$0 NR 0.00

Receipts:

Sales Tax Transfer	(\$21,500,000) R	(\$21,500,000) R
Eliminates the sales tax transfer to the Wildlife Resources Commission. The Commission will now be funded through the General Fund.	\$0 NR	\$0 NR
Subtotal Legislative Changes	(\$21,500,000) R \$0 NR	(\$21,500,000) R \$0 NR

House Appropriations Subcommittee on Natural and Economic Resources

	FY 2011-12	FY 2012-13
Revised Total Requirements	\$0	\$0
Revised Total Receipts	\$0	\$0
Change in Fund Balance	\$0	\$0
Total Positions	0.00	0.00
Unappropriated Balance Remaining	\$5,375,000	\$5,375,000