

## Agriculture and Consumer Services

GENERAL FUND

Total Budget Approved 2011 Session

<b>FY 12-13</b>
<b>\$62,198,634</b>

## Budget Changes

## (1.0) Technical Correction

**1 NC Forest Service**

\$36,462,776 R

Provides for a technical correction showing the transfer of the NC Forest Service from the Department of Environment & Natural Resources to the Department of Agriculture & Consumer Services. The Division was transferred in FY 2011-12 after certification of the budget. This item should not be certified in the FY 2012-13 budget as it will be certified through a budget revision.

452.16

**2 Division of Soil & Water Conservation**

\$10,974,474 R

Provides for a technical correction showing the transfer of the Division of Soil & Water Conservation from the Department of Environment & Natural Resources to the Department of Agriculture & Consumer Services. The Division was transferred in FY 2011-12 after certification of the budget. This item should not be certified in the FY 2012-13 budget as it will be certified through a budget revision.

42.15

**3 Four Central Office Positions**

\$178,410 R

Provides for a technical correction showing the transfer of 4.0 central office positions from the Department of Environment & Natural Resources to the Department of Agriculture & Consumer Services. The Division was transferred in FY 2011-12 after certification of the budget. This item should not be certified in the FY 2012-13 budget as it will be certified through a budget revision.

4.00

## (2.0) Department-wide

**4 Computer Equipment Funds**

(\$20,000) NR

Eliminates funds on a nonrecurring basis for PC/ Printer Equipment (534534). As of March 2012, the authorized budget for PC/ Printer Equipment within the Information Technology Section was approximately \$171,500.

**5 Workers Compensation**

(\$32,339) R

Reduces workers compensation across the Department to more closely align the budget with actual expenditures.

**(2.0) Reserves & Transfers****6 Ag. Water Resources Assistance Program**

Provides funds for the Agricultural Water Resources Assistance program.

\$1,000,000 NR

**Administrative Services****7 Fundshift and Eliminate Position**

(\$44,422) R

Eliminates position #60011493 (Stock Clerk) and fund shifts position #60011518 (Mail Clerk) from General Fund appropriation to indirect cost receipts.

-1.00

**8 Southern Dairy Compact Ratification Funds**

(\$5,000) R

Eliminates funds for the ratification of the Southern Dairy Compact. This agreement has never been ratified, and the Department does not need these funds.

**Food & Drug****9 Antifreeze Receipts**

(\$74,188) R

Fund shifts the salary, benefits, and longevity of one position to over-realized antifreeze receipts.

-1.00

60011893 Chemist \$74,188

**10 Drug License Fees**

(\$50,000) R

Budgets \$50,000 in over-realized drug license fee receipts to cover operations.

**Markets****11 Promotional Expenditures**

(\$100,000) NR

Reduces funding for promotional expenses across the Markets Division. This reduction can be taken from the following line items: advertising (532860), printing (532850), and postage (532840).

**12 Southeastern NC Agricultural Center and Farmers Market**

Restores funding for the Southeastern NC Agricultural Center and Farmers Market for one year. This program was subject to Justification Review in FY 2011-12. A corresponding special provision directs the Department to conduct a study evaluating alternative operating models for the facility, including permanent closure, contracting out the facility, or leasing or donating the facility. This report is to be completed by the Department and submitted to the General Assembly by February 1, 2013.

\$362,230 NR  
6.00

**13 Multi-purpose Pavilion Operating Funds**

Provides funding for the operations of the new multi-purpose pavilion at the Southeastern NC Agricultural Center in Lumberton. Funding is provided to pay for temporary wages & social security payments, service agreements, utility and energy services, building repairs, facility hardware and supplies, vehicle hardware and supplies, and advertising.

\$149,209 NR

**NC Forest Service****14 Young Offenders BRIDGE Program**

Transfers the portion of the Young Offenders Forest Conservation Program (aka BRIDGE) that is currently funded by the Department of Public Safety to the Department of Agriculture and Consumer Services. BRIDGE program participants are all young offenders from the Western Youth Institute and assist the NC Forest Service with firefighting and other forest management efforts.

\$318,208 R  
7.00

**Plant Industry****15 Phytosanitary Receipts**

Budgets \$50,000 in over-realized phytosanitary receipts to cover operations of the Plant Protection Section of the Plant Industry Division.

(\$50,000) R

**Research Stations****16 Research Grant Funds**

Reduces General Fund support for the research stations by \$50,000 and directs the Division to continue to increase receipts from university research grants to cover a portion of the operating costs of the research stations. With this reduction, the Research Stations Division will still receive over \$10 million in General Fund support.

(\$50,000) R

**17 Operating Reduction**

(\$60,000) R

Reduces operating support for the Research Stations Division by \$60,000. This reduction shall be taken from the following line items: Repairs - Other Computer Equipment (532332); Telephone Services (532811); Postage, Freight, & Delivery (532840); Advertising (532860); Motor Vehicle Insurance (532912); and General Office Supplies (533110).

**Soil & Water Conservation****18 Rental Expenses**

(\$10,000) R

Reduces the appropriation for office rental expenses (532512) by \$10,000. The Division plans to relocate staff that is currently located in the Department of Environment & Natural Resources' Asheville and Raleigh Regional Offices to office space within existing Department of Agriculture & Consumer Services buildings.

**19 Restore Regional Office Positions - DACS**

\$651,019 R

Restores funding for transferred positions formerly located in DENR regional offices. This funding was made non-recurring in FY 2011-12 pending a Justification Review. Due to the FY 2011-12 transfers of the Division of Soil & Water Conservation to the Department of Agriculture & Consumer Services (DACS), the restored salaries and benefits of positions formerly located in DENR regional offices will need to be transferred from DENR to DACS as follows:

9.75

60032345	Engineer	\$74,775	1.00 FTE
60032360	Engineer	\$64,270	1.00 FTE
60032341	Soil Scientist	\$62,380	1.00 FTE
60032328	Env Prog Super III	\$79,165	1.00 FTE
60032369	Env Specialist	\$55,581	1.00 FTE
60090071	Paralegal II	\$47,567	0.75 FTE
60032346	Engineer	\$69,056	1.00 FTE
60032323	Soil Scientist	\$79,106	1.00 FTE
60032372	Env Specialist	\$53,060	1.00 FTE
60032348	Engineer	\$66,059	1.00 FTE

**Budget Changes****\$48,208,938** R**\$1,391,439** NR**Total Position Changes**

519.06

**Revised Total Budget****\$111,799,011**

## Labor

GENERAL FUND
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Total Budget Approved 2011 Session	<table border="1"><tr><td>FY 12-13</td></tr></table> \$15,836,887	FY 12-13
FY 12-13		

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### Budget Changes

20 No Legislative Changes

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### Budget Changes

Total Position Changes

Revised Total Budget \$15,836,887

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# Environment & Natural Resources

GENERAL FUND
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**Total Budget Approved 2011 Session**

<b>FY 12-13</b>
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**\$148,148,105**


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## Budget Changes

### (1.0) Technical Correction

<b>21 NC Forest Service</b>	(\$36,462,776)	R
Provides for a technical correction showing the transfer of the NC Forest Service from the Department of Environment & Natural Resources to the Department of Agriculture & Consumer Services. The Division was transferred in FY 2011-12 after certification of the budget. This item should not be certified in the FY 2012-13 budget as it will be certified through a budget revision.	-452.16	
<b>22 Division of Soil &amp; Water Conservation</b>	(\$10,974,474)	R
Provides for a technical correction showing the transfer of the Division of Soil & Water Conservation from the Department of Environment & Natural Resources to the Department of Agriculture & Consumer Services. The Division was transferred in FY 2011-12 after certification of the budget. This item should not be certified in the FY 2012-13 budget as it will be certified through a budget revision.	-42.15	
<b>23 Four Central Office Positions</b>	(\$178,410)	R
Provides for a technical correction showing the transfer of 4.0 central office positions from the Department of Environment & Natural Resources to the Department of Agriculture & Consumer Services. The Division was transferred in FY 2011-12 after certification of the budget. This item should not be certified in the FY 2012-13 budget as it will be certified through a budget revision.	-4.00	
<b>24 Division of Environmental Health</b>	(\$4,053,329)	R
Provides for a technical correction showing the transfer of the Division of Environmental Health from the Department of Environment & Natural Resources to the Department of Health & Human Services. The Division was transferred in FY 2011-12 after certification of the budget. This item should not be certified in the FY 2012-13 budget as it will be certified through a budget revision.	-38.05	

**(1.0) Reserves & Transfers****25 Clean Water State Revolving Fund**

Directs the Department to use \$5,101,400 of its loan origination fee fund to provide the 20% State match needed to draw down \$25,507,000, the maximum available federal funds for the Clean Water State Revolving Fund for FY 2012-13. The Department needs permission from the US EPA to use these funds for FY 2012-13 only.

**26 Drinking Water State Revolving Fund**

Directs the Department to use funds from the Drinking Water Reserve to provide the 20% State match needed to draw down the maximum available federal funds for the Drinking Water State Revolving Fund. The match amount of \$4,939,600 for Federal Fiscal Year 2011-12 will allow the State to draw down \$24,698,000 in federal funds, and the match amount of \$4,707,400 for the Federal Fiscal Year 2012-13 will allow the State to draw down \$23,537,000 in federal funds. The EPA encourages states to have their match amounts available prior to the beginning of the Federal Fiscal Year so the amount of the State grant can be encumbered in the EPA budget. The Department is currently a year in arrears obtaining these federal grants from EPA, and this will allow the Department to have its match amounts available prior to the beginning of future Federal Fiscal Years.

**27 Eliminate Operating Reserve**

(\$2,309,998) R

Eliminates the operating reserves for the Green Square Office Building and the Nature Research Center building for FY 2012-13. These buildings' operating expenses shall be paid by the Department of Administration beginning in FY 2012-13.

**(2.0) Department-Wide****28 Rent and Leases**

(\$323,298) R

Eliminates rental and lease costs for divisions that were formerly located in leased spaces and have since moved to the Archdale Building or the Green Square Office Building.

**(2.0) Administration****29 Salary Reserve Reduction**

(\$182,685) R

Reduces the administrative salary reserve for the Secretary's Office.

**(2.0) Land Resources****30 State Boundary Survey Completion**

Provides nonrecurring funding to complete the state boundary survey project between North Carolina and South Carolina.

\$50,000 NR

**31 Erosion & Sedimentation Positions**

Reduces General Fund support for the salaries and benefits of 4.0 FTEs in the Land Quality Section's Erosion and Sedimentation Program.

(\$227,136) R

-4.00

**32 Geodetic Survey**

Eliminates salary and benefits of 1.0 filled position that will be eliminated as part of the transfer of the Geodetic Survey Section to the Department of Public Safety's Emergency Management Division:

(\$39,004) R

-1.00

60032388 Office Assistant III

\$39,004

**33 Geodetic Survey Section to Emergency Management**

Transfers the Geodetic Survey Section from the Department of Environment and Natural Resources to the Department of Public Safety as a Type I transfer. Geodetic Survey will be housed in the Division of Law Enforcement, Emergency Management Section. The transfer includes the following positions:

(\$727,124) R

-10.92

## General Fund Supported Positions:

60032386	Engineering/Architectural Supervisor	\$101,468	1.00 FTE
60032387	Office Assistant IV	\$42,230	1.00 FTE
60032389	Engineering/Architectural Technician	\$60,279	1.00 FTE
60032390	Engineering/Architectural Supervisor	\$76,433	1.00 FTE
60032393	Technology Support Analyst	\$58,588	1.00 FTE
60032395	Engineering/Architectural Technician	\$64,238	1.00 FTE
60032396	Engineering/Architectural Technician	\$50,648	1.00 FTE
60032399	Business And Technology Applic Tech	\$69,692	1.00 FTE
60032400	Information & Communication Specialist	\$56,769	1.00 FTE
60032402	Engineering/Architectural Technician	\$38,008	0.92 FTE
60032403	Engineering/Architectural Technician	\$44,622	1.00 FTE
Operating Costs		\$64,149	

## Receipt Supported Positions:

60032392	Engineer	\$65,335	1.00 FTE
60032398	Engineering/Architectural Technician	\$61,846	1.00 FTE
60032401	Engineering/Architectural Technician	\$41,014	1.00 FTE
60032402	Engineering/Architectural Technician	\$7,936	0.08 FTE
60032404	Engineering/Architectural Technician	\$43,632	1.00 FTE
60032406	Engineering/Architectural Technician	\$41,014	1.00 FTE



**(2.0) Regional Offices****34 Rent and Leases**

(\$3,200) R

Shifts appropriated rent and lease costs to various receipts and grants for divisions that are located in the regional offices.

**35 Restore Regional Offices**

\$12,624,378 R

Restores funding for the regional offices. This funding was made non-recurring in FY 2011-12 pending a Justification Review. Due to the FY 2011-12 transfers of the Division of Soil & Water Conservation to the Department of Agriculture & Consumer Services (DACS) and the Division of Environmental Health to the Division of Public Health in the Department of Health & Human Services (DHHS), the restored salaries and benefits of positions formerly located in DENR regional offices will need to be transferred from DENR to those Departments as follows:

134.96

Division of Public Health (DHHS)	\$221,109	3.00 FTE
Division of Soil & Water Conservation (DACS)	\$651,019	9.75 FTE

**36 Restore Regional Office Positions - DHHS**

(\$221,109) R

Restores funding for transferred positions formerly located in DENR regional offices. This funding was made non-recurring in FY 2011-12 pending a Justification Review. Due to the FY 2011-12 transfer of the Division of Environmental Health to the Division of Public Health in the Department of Health & Human Services (DHHS), the restored salaries and benefits of positions formerly located in DENR regional offices will need to be transferred from DENR to DHHS as follows:

-3.00

60034273	Env Health Reg Spec	\$69,922	1.00 FTE
60034303	Env Health Reg Spec	\$67,812	1.00 FTE
60034278	Soil Scientist	\$83,375	1.00 FTE

**37 Restore Regional Office Positions - DACS**

(\$651,019) R

Restores funding for transferred positions formerly located in DENR regional offices. This funding was made non-recurring in FY 2011-12 pending a Justification Review. Due to the FY 2011-12 transfers of the Division of Soil & Water Conservation to the Department of Agriculture & Consumer Services (DACS), the restored salaries and benefits of positions formerly located in DENR regional offices will need to be transferred from DENR to DACS as follows:

-9.75

60032345	Engineer	\$74,775	1.00 FTE
60032360	Engineer	\$64,270	1.00 FTE
60032341	Soil Scientist	\$62,380	1.00 FTE
60032328	Env Prog Super III	\$79,165	1.00 FTE
60032369	Env Specialist	\$55,581	1.00 FTE
60090071	Paralegal II	\$47,567	0.75 FTE
60032346	Engineer	\$69,056	1.00 FTE
60032323	Soil Scientist	\$79,106	1.00 FTE
60032372	Env Specialist	\$53,060	1.00 FTE
60032348	Engineer	\$66,059	1.00 FTE

**38 Restore Regional Office Positions - DPS**

(\$132,480) R

Restores funding for transferred positions formerly located in DENR regional offices. This funding was made non-recurring in FY 2011-12 pending a Justification Review. Due to the FY 2012-13 transfer of the Division of Land Resources' Geodetic Survey Section to the Emergency Management Section of the Division of Law Enforcement in the Department of Public Safety (DPS), the restored salaries and benefits of positions formerly located in DENR regional offices will need to be transferred from DENR to DPS as follows:

-2.00

60032391	Engineering/Architectural Supervisor	\$75,333	1.00 FTE
60032397	Engineering/Architectural Technician	\$57,147	1.00 FTE

**39 Regional Office Reduction**

(\$350,000) R

Eliminates \$50,000 at each of DENR's seven regional offices for a total reduction of \$350,000. DENR may choose to implement this reduction at each regional office by reducing positions, operating costs, or a combination in any DENR divisions that are housed in regional offices.

**(2.0) Waste Management****40 Shift Positions to Receipts**

(\$85,130) R

Shifts the salary and benefits of a total of 0.75 FTEs to receipt support:

-0.75

60034552	Div. Dir./Envir. Prog. Manager III	\$69,738	0.50 FTE
60034686	Accounting Technician	\$15,392	0.25 FTE

**(2.0) Water Quality****41 Shift Positions to Receipts**

(\$102,610) R

Shifts the salary and benefits of 2.0 FTEs to receipt support:

-2.00

60035209 Hydrogeological Drilling Technician II \$49,219 1.00 FTE

60035210 Hydrogeological Drilling Technician II \$53,391 1.00 FTE

**(2.0) Water Resources****42 Operating Funds**

(\$50,000) R

Reduces operating funds for board compensation and travel costs for the Bi-State River Basin Commission. This reduction will not impact DENR's ability to support the Commission.

**(3.0) Marine Fisheries****43 Fishery Resource Grant Program**

(\$50,000) R

Reduces recurring funding for the Fishery Resource Grant Program by \$50,000, leaving \$50,000 recurring, and provides \$50,000 in nonrecurring funds.

\$50,000 NR

**44 Oyster Sanctuary Funds**

Provides nonrecurring funding for the Oyster Sanctuary Program.

\$100,000 NR

**(3.0) Museum of Natural Sciences****45 Temporary Wages**

(\$100,000) R

Reduces the General Fund appropriation for temporary wages (531311) for the Museum of Natural Sciences. The Museum has used lapsed salaries to nearly double the authorized budget for temporary wages in FY 2011-12 and is encouraged to continue to use unexpended funds for temporary wages as needed.

**46 Academic Services**

(\$100,000) R

Reduces the General Fund appropriation for Academic Services (532150) for the Museum. Since FY 2008-09, the Museum has not expended more than \$66,000 from this line item, with average spending since FY 2008-09 of approximately \$43,000. With the addition of the Nature Research Center, the line item will be budgeted at nearly \$200,000 before this reduction.

**(3.0) North Carolina Zoo****47 Zoo Privatization**

(\$369,541) R

Reduces the General Fund appropriations for the NC Zoo by \$369,541 due to the privatization of Zoo operations. This reduction is contingent upon the adoption of recommended legislation from the House Select Committee on Public-Private Partnerships. According to the proposed legislation, privatization would occur January 1, 2013, and the State would provide \$10 million to the new Zoo operator annually, requiring a \$5 million transfer in FY 2012-13. The FY 2012-13 certified budget for the NC Zoo is \$10.7 million. Assuming this legislation is adopted, this reduction does not alter State support for the NC Zoo during the remaining time that the Department of Environment & Natural Resources operates it. If the legislation is not adopted, the Department will manage this reduction within the NC Zoo's operating budget.

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<b>Budget Changes</b>	<b>(\$45,068,945)</b>	<b>R</b>
	<b>\$200,000</b>	<b>NR</b>
<b>Total Position Changes</b>	<b>-434.82</b>	
<b>Revised Total Budget</b>	<b>\$103,279,160</b>	

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## DENR-Clean Water Management Trust Fund

GENERAL FUND
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Total Budget Approved 2011 Session	<table border="1"><tr><td>FY 12-13</td></tr></table>	FY 12-13
FY 12-13		
	\$11,250,000	

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### Budget Changes

#### Department-wide

##### 48 Operating Funds

Eliminates recurring funding for the Clean Water Management Trust Fund and replaces it with nonrecurring funding for FY 2012-13.

(\$11,250,000)	R
\$11,250,000	NR

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### Budget Changes

(\$11,250,000)	R
\$11,250,000	NR

### Total Position Changes

### Revised Total Budget

\$11,250,000
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## Wildlife Resources Commission

GENERAL FUND
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Total Budget Approved 2011 Session	<b>FY 12-13</b>
	\$17,221,179

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### Budget Changes

#### Conservation Education

<b>49 Continuation Review</b>	\$478,821	R
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Restores \$478,821 in General Fund appropriation for the Conservation Education program. This appropriation is a \$300,000 reduction in General Fund support for the program. The Wildlife Resources Commission may use other sources of revenue to continue providing wildlife and conservation education.

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<b>Budget Changes</b>	<b>\$478,821</b>	<b>R</b>
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#### Total Position Changes

<b>Revised Total Budget</b>	<b>\$17,700,000</b>
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## Commerce

## GENERAL FUND

Total Budget Approved 2011 Session

FY 12-13  
\$33,250,463

## Budget Changes

## Commerce Finance Center

**50 Job Maintenance and Capital Development Fund (JMAC)**

Provides \$7.5M nonrecurring for JMAC. \$6 million shall be allocated to fulfill existing agreements with Bridgestone/Firestone and Goodyear. \$1.5 million shall be allocated to fulfill year 2 of a pending agreement with Domtar.

\$7,500,000 NR

**51 NC Broadband Rigor in Mapping (BRIM) Project**

Replaces \$200,000 in General Fund appropriation with funds from a cash balance that existed when the e-NC Authority was abolished. \$175,730 will remain in General Fund appropriations for this purpose. The NC BRIM project is expected to be completed in October 2014.

(\$200,000) R

**52 One North Carolina Fund**

Provides \$9 million recurring for the One North Carolina Fund. A corresponding special provision converts the Fund to one that is funded on a cash-flow basis. The Fund currently has a cash balance of over \$60 million. Thirty million dollars will remain in the Fund, and \$30 million will be transferred to the General Fund.

\$9,000,000 R

## Community Assistance

**53 Assistant Secretary Position**

Eliminates the Assistant Secretary Position (60077156) and associated salary and benefits. Employees in this division will now report to the Assistant Secretary for Energy, which will be retitled to be the Assistant Secretary for Energy and Community Assistance.

(\$129,228) R

-1.00

**Energy****54 Pass-through Funding to Universities** (\$389,410) R

Reduces pass-through funding to the same level as FY 2011-12 for the Energy Centers at North Carolina A&T State University, North Carolina State University, and Appalachian State University.

The Solar Center at North Carolina State University shall receive \$500,000 recurring; the Appalachian Energy Center at Appalachian State University and the Center for Energy Research and Technology at North Carolina A&T State University shall each receive \$100,000.

**Industrial Commission****55 Over-realized Receipts** (\$200,000) R

Directs the Commission to budget additional receipts.

**International Trade****56 Travel and Trade Show Funds** (\$50,000) R

Reduces the budget for travel and trade show expenses. A corresponding special provision limits the use of travel funds to Department of Commerce employees only.

**Office of Science and Technology****57 Continuation Review** \$215,599 R

Restores funding eliminated due to the Continuation Review of this program in FY 2011-12.

2.00

**Policy, Research, and Strategic Planning****58 Position Fund Shift** (\$36,759) R

Shifts 0.5 of a position to employment security receipts.

-0.50



**Tourism, Film, and Sports Development****59 Marketing Funds**

Provides additional one-time funds to market the State as a tourist destination. Total available funds will be nearly \$9 million for FY 2012-13.

\$500,000 NR

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<b>Budget Changes</b>	<b>\$8,210,202</b>	<b>R</b>
	<b>\$8,000,000</b>	<b>NR</b>
<b>Total Position Changes</b>	0.50	
<b>Revised Total Budget</b>	<b>\$49,460,665</b>	

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## Commerce - State Aid

GENERAL FUND

Total Budget Approved 2011 Session

FY 12-13  
\$30,151,984

## Budget Changes

<b>60 Ag in the Classroom</b>	(\$331)	R
Reduces the pass-through appropriation by 1.5%, leaving \$21,746 recurring		
<b>61 Community Development Initiative</b>	(\$234,137)	R
Reduces the pass-through appropriation by 5%, leaving \$3,746,192 recurring - the same amount as was appropriated in FY 2011-12.		
<b>62 Councils of Governments (COGs)</b>	(\$5,148)	R
Reduces the pass-through appropriation by 1.5%, leaving \$339,039 recurring.		
<b>63 Defense and Security Technology Accelerator</b>		
Eliminates the pass-through appropriation.		
	(\$700,000)	NR
<b>64 FFA Foundation</b>	(\$563)	R
Reduces the pass-through appropriation by 1.5%, leaving \$36,968 recurring		
<b>65 Grassroots Science Museums</b>	(\$43,498)	R
Reduces the pass-through appropriation by 1.5%, leaving \$2,856,387 recurring. A corresponding special provision lays out the allocation to each museum.		
<b>66 High Point Furniture Market</b>	(\$10,283)	R
Reduces the pass-through appropriation by 1.5%, leaving \$675,224 recurring.		

<b>67 Indian Economic Development Initiative</b>	(\$1,350)	R
Reduces the pass-through appropriation by 1.5%, leaving \$88,650 recurring		
<b>68 Institute of Minority Economic Development</b>	(\$32,097)	R
Reduces the pass-through appropriation by 1.5%, leaving \$2,107,696 recurring.		
<b>69 Land Loss Prevention Project</b>	(\$33,373)	R
Reduces the pass-through appropriation by 5%, leaving \$567,973 recurring - the same amount as was appropriated in FY 2011-12.		
<b>70 Partnership for the Sounds</b>	(\$6,140)	R
Reduces the pass-through appropriation by 1.5%, leaving \$403,186 recurring.		
<b>71 Regional Economic Development Commissions</b>	\$1,336,105	R
Provides additional funding to the Regional Economic Development Commissions, in addition to the \$2.25 million recurring already appropriated.		
	\$1,339,500	NR
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<b>Budget Changes</b>	<b>\$969,185</b>	<b>R</b>
	<b>\$639,500</b>	<b>NR</b>
<b>Total Position Changes</b>		
<b>Revised Total Budget</b>	<b>\$31,760,669</b>	
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## N.C. Biotechnology Center

GENERAL FUND
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Total Budget Approved 2011 Session	<table border="1"><tr><td>FY 12-13</td></tr></table> \$17,551,710	FY 12-13
FY 12-13		

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### Budget Changes

72 No Legislative Changes

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### Budget Changes

Total Position Changes

Revised Total Budget	\$17,551,710
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## Rural Economic Development Center

GENERAL FUND
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Total Budget Approved 2011 Session

FY 12-13
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\$25,376,729

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**Budget Changes**

73 No Legislative Changes

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**Budget Changes**

Total Position Changes

**Revised Total Budget**

**\$25,376,729**

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**DACS - Livestock Acquisition**

Budget Code: 23700

	<b>FY 2012-13</b>	
<b>Beginning Unreserved Fund Balance</b>	<b>\$4,498,899</b>	
<b>Total Budget Approved 2011 Session</b>		
Requirements	<b>\$1,184,615</b>	
Receipts	<b>\$677,920</b>	
Positions	<b>0.00</b>	
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<b>Legislative Changes</b>		
<b>Requirements:</b>		
<b>Tennessee Valley Authority Settlement Funds</b>	<b>\$0</b>	<b>R</b>
Provides funds from the Tennessee Valley Authority settlement to be expended in compliance with subsection h, section 128 of the Consent Decree. Subsection h allows for funds to be used by the agricultural and forestry sectors to use and produce renewable energy and carbon sequestration. The settlement agreement provides \$11.2 million to North Carolina; the State expects to receive these funds over the next five years.	<b>\$2,240,000</b>	<b>NR</b>
	<b>0.00</b>	
<b>Subtotal Legislative Changes</b>	<b>\$0</b>	<b>R</b>
	<b>\$2,240,000</b>	<b>NR</b>
	<b>0.00</b>	
<hr/>		
<b>Receipts:</b>		
<b>Tennessee Valley Authority Settlement Funds</b>	<b>\$0</b>	<b>R</b>
Provides funds from the Tennessee Valley Authority settlement to be expended in compliance with subsection h, section 128 of the Consent Decree. Subsection h allows for funds to be used by the agricultural and forestry sectors to use and produce renewable energy and carbon sequestration. The settlement agreement provides \$11.2 million to North Carolina; the State expects to receive these funds over the next five years.	<b>\$2,240,000</b>	<b>NR</b>
<b>Subtotal Legislative Changes</b>	<b>\$0</b>	<b>R</b>
	<b>\$2,240,000</b>	<b>NR</b>

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Revised Total Requirements	<b>\$3,424,615</b>
Revised Total Receipts	<b>\$2,917,920</b>
<b>Change in Fund Balance</b>	<b>(\$506,695)</b>
<b>Total Positions</b>	<b>0.00</b>

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<b>Unappropriated Balance Remaining</b>	<b>\$3,992,204</b>
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## Commerce Special GF

Budget Code: 24609

	FY 2012-13	
<b>Beginning Unreserved Fund Balance</b>	<b>\$77,403,582</b>	
<b>Total Budget Approved 2011 Session</b>		
Requirements	<b>\$28,711,556</b>	
Receipts	<b>\$28,476,737</b>	
Positions	<b>0.00</b>	
<hr/>		
<b>Legislative Changes</b>		
<b>Requirements:</b>		
<b>One NC Fund - Economic Development Projects</b>	\$0	R
Provides \$20 million in one-time money for various economic development projects. \$500,000 shall be appropriated to Johnson and Wales, and \$500,000 shall be appropriated to RTI. \$4.5 million shall be appropriated to the Rural Center for the Small Business Loan Participation Program.	\$20,000,000	NR
	0.00	
<b>One NC Fund - General Fund Transfer</b>	\$0	R
Transfers \$30 million to the General Fund for general availability.	\$30,000,000	NR
	0.00	
<b>Subtotal Legislative Changes</b>	<b>\$0</b>	R
	<b>\$50,000,000</b>	NR
	0.00	
<hr/>		
<b>Receipts:</b>		
<b>One North Carolina Fund</b>	\$0	R
	\$0	NR
<b>Subtotal Legislative Changes</b>	<b>\$0</b>	R
	<b>\$0</b>	NR



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Revised Total Requirements	<b>\$78,711,556</b>
Revised Total Receipts	<b>\$28,476,737</b>
<b>Change in Fund Balance</b>	<b>(\$50,234,819)</b>
<b>Total Positions</b>	<b>0.00</b>

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<b>Unappropriated Balance Remaining</b>	<b>\$27,168,763</b>
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**DENR - Commercial LUST Cleanup**

Budget Code: 64305

	<b>FY 2012-13</b>	
<b>Beginning Unreserved Fund Balance</b>	<b>\$91,104,286</b>	
<b>Total Budget Approved 2011 Session</b>		
Requirements	<b>\$35,790,105</b>	
Receipts	<b>\$32,994,218</b>	
Positions	<b>0.00</b>	
<hr/>		
<b>Legislative Changes</b>		
<b>Requirements:</b>		
<b>Restore Motor Fuel Inspection Tax Transfer</b>	<b>\$2,711,898</b>	<b>R</b>
Restores the transfer from the Motor Fuel Inspection Tax to the Noncommercial Leaking Underground Storage Tank (LUST) Fund eliminated in S.L. 2011-145 and transfers additional nonrecurring funds that were eliminated in FY 2011-12.	<b>\$2,171,898</b>	<b>NR</b>
	<b>0.00</b>	
<b>Subtotal Legislative Changes</b>	<b>\$2,711,898</b>	<b>R</b>
	<b>\$2,171,898</b>	<b>NR</b>
	<b>0.00</b>	
<hr/>		
<b>Receipts:</b>		
<b>Restore Motor Fuel Inspection Tax Transfer</b>	<b>\$2,711,898</b>	<b>R</b>
Restores the transfer from the Motor Fuel Inspection Tax to the Noncommercial Leaking Underground Storage Tank (LUST) Fund eliminated in S.L. 2011-145 and transfers additional nonrecurring funds that were eliminated in FY 2011-12.	<b>\$2,171,898</b>	<b>NR</b>
<b>Subtotal Legislative Changes</b>	<b>\$2,711,898</b>	<b>R</b>
	<b>\$2,171,898</b>	<b>NR</b>

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Revised Total Requirements	<b>\$40,673,901</b>
Revised Total Receipts	<b>\$37,878,014</b>
<b>Change in Fund Balance</b>	<b>(\$2,795,887)</b>
<b>Total Positions</b>	<b>0.00</b>

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<b>Unappropriated Balance Remaining</b>	<b>\$88,308,399</b>
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## DENR Water Pollution Revolving Loan

Budget Code: 64311

	FY 2012-13	
<b>Beginning Unreserved Fund Balance</b>	<b>\$251,442,946</b>	
<b>Total Budget Approved 2011 Session</b>		
Requirements	<b>\$64,304,756</b>	
Receipts	<b>\$64,304,756</b>	
Positions	<b>0.00</b>	
<hr/>		
<b>Legislative Changes</b>		
<b>Requirements:</b>		
<b>Clean Water State Revolving Fund</b>	\$0	R
Directs the Department to use \$5,101,400 of its loan origination fee fund to provide the 20% State match needed to draw down \$25,507,000, the maximum available federal funds for the Clean Water State Revolving Fund for FY 2012-13.	\$5,101,400	NR
	0.00	
<b>Subtotal Legislative Changes</b>	<b>\$0</b>	<b>R</b>
	<b>\$5,101,400</b>	<b>NR</b>
	0.00	
<hr/>		
<b>Receipts:</b>		
<b>Clean Water State Revolving Fund</b>	\$0	R
Directs the Department to use \$5,101,400 of its loan origination fee fund to provide the 20% State match needed to draw down \$25,507,000, the maximum available federal funds for the Clean Water State Revolving Fund for FY 2012-13.	\$5,101,400	NR
<b>Subtotal Legislative Changes</b>	<b>\$0</b>	<b>R</b>
	<b>\$5,101,400</b>	<b>NR</b>

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Revised Total Requirements	<b>\$69,406,156</b>
Revised Total Receipts	<b>\$69,406,156</b>
<b>Change in Fund Balance</b>	<b>\$0</b>
<b>Total Positions</b>	<b>0.00</b>

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<b>Unappropriated Balance Remaining</b>	<b>\$251,442,946</b>
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## DENR Drinking Water SRF

Budget Code: 64320

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	<b>FY 2012-13</b>
<b>Beginning Unreserved Fund Balance</b>	<b>\$66,581,987</b>
<b>Total Budget Approved 2011 Session</b>	
Requirements	<b>\$52,236,713</b>
Receipts	<b>\$51,066,125</b>
Positions	<b>0.00</b>

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**Legislative Changes****Requirements:****Drinking Water State Revolving Fund**

\$0 R

Directs the Department to use funds from the Drinking Water Reserve to provide the 20% State match needed to draw down the maximum available federal funds for the Drinking Water State Revolving Fund. The match amount of \$4,939,600 for Federal Fiscal Year 2011-12 will allow the State to draw down \$24,698,000 in federal funds, and the match amount of \$4,707,400 for the Federal Fiscal Year 2012-13 will allow the State to draw down \$23,537,000 in federal funds.

\$9,647,000 NR

0.00

**Subtotal Legislative Changes**

\$0 R

\$9,647,000 NR

0.00

**Receipts:****Drinking Water State Revolving Fund**

\$0 R

Directs the Department to use funds from the Drinking Water Reserve to provide the 20% State match needed to draw down the maximum available federal funds for the Drinking Water State Revolving Fund. The match amount of \$4,939,600 for Federal Fiscal Year 2011-12 will allow the State to draw down \$24,698,000 in federal funds, and the match amount of \$4,707,400 for the Federal Fiscal Year 2012-13 will allow the State to draw down \$23,537,000 in federal funds.

\$9,647,000 NR

**Subtotal Legislative Changes**

\$0 R

\$9,647,000 NR

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Revised Total Requirements	<b>\$61,883,713</b>
Revised Total Receipts	<b>\$60,713,125</b>
<b>Change in Fund Balance</b>	<b>(\$1,170,588)</b>
<b>Total Positions</b>	<b>0.00</b>

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<b>Unappropriated Balance Remaining</b>	<b>\$65,411,399</b>
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