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Comparison Money Report

6/17/2013

House/Senate Comparison Report - Combined Budget

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
13700/Agriculture and Consumer Services					
1 Department-wide	Management Flexibility Reserve			(\$1,500,000)	(\$1,500,000)
				(\$250,000) NR	
Reduces operational support to encourage increased efficiency. The reduction equates to a 1.6% operating reduction from the Department's continuation budget in FY 2013-14 and 1.4% operating reduction in FY 2014-15.					
2 Department-wide	Management Flexibility Reserve	(\$1,500,000)	(\$1,500,000)		
Reduces operational support to encourage increased efficiency. The reduction equates to a 1.4% operating reduction from the Department's continuation budget.					
3 Food & Drug	Food Compliance Officer Position	\$64,338 1.00 \$800 NR	\$64,338 1.00	\$64,338 1.00 \$800 NR	\$64,338 1.00
Provides funding to support a new position in the Food and Drug Division to improve the compliance inspection process in the Grade "A" Milk program.					
4 Forest Service	Forest Service Operational Support/Aircraft Maintenance	\$350,000 1.00 \$500,000 NR	\$350,000 1.00	\$350,000 1.00 \$500,000 NR	\$350,000 1.00
Provides an additional \$350,000 in recurring funding for operational support. Of the recurring funds provided, the Department shall establish an administrative position whose primary responsibility will be the collection of Forest Service receipts.					
This section also provides a nonrecurring appropriation of \$500,000 in FY 2013-14 for aircraft maintenance.					

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5 Markets	Additional Marketing Funding			\$1,000,000 1.00	\$1,500,000 1.00
<p>Provides additional recurring funding to expand domestic and international marketing initiatives to support North Carolina agricultural products. The Department shall also use the additional funds to support the Wine and Grape Growers Council that was funded on a nonrecurring basis in FY 2012-13.</p> <p>The time-limited position supporting the Wine and Grape Growers Council (60080945) will be made permanent and will be supported by funds allocated to the Wine and Grape Growers Council.</p>					
6 Markets	Southeastern Agricultural Center			\$250,000 NR	
<p>Provides nonrecurring funding to continue operation of the Southeastern Agricultural Center.</p>					
7 Markets	Additional Marketing Funding	\$1,500,000 1.00	\$1,500,000 1.00		
<p>Provides an additional \$1.5 million recurring to expand domestic and international marketing initiatives to support North Carolina agricultural products. The Department shall also use the additional funds to support the Wine and Grape Growers Council that was funded on nonrecurring basis in FY 2012-13.</p> <p>The time-limited position supporting the Wine & Grape Growers Council (60080945) will be made permanent and will be supported by funds allocated to the Wine and Grape Growers Council.</p>					
8 Markets	Funding for Southeastern NC Agricultural Center	\$362,230 6.00	\$362,230 6.00		
<p>Restores recurring funding and positions to the Southeastern NC Agricultural Center in Lumberton. The Center was provided nonrecurring funding in FY 2012-13 and directed to study alternative operating models.</p>					

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9 Plant Industry	Plant Conservation Continuation	\$75,000 1.00	\$75,000 1.00	\$75,000 1.00	\$75,000 1.00

Provides recurring funding to restore the amount no longer transferred from the Natural Heritage Trust Fund. Shifts one position (60012489) previously supported by Natural Heritage Trust Fund receipts to General Fund support.

10 Research Stations	Research Stations Equipment			\$2,500,000 NR	
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Provides \$2.5 million in nonrecurring funds to allow the Department to modernize farming equipment.

11 Research Stations	Bioenergy Development	\$900,000 5.00	\$1,500,000 5.00	\$900,000 5.00	\$1,500,000 5.00
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Provides funding to the Department of Agriculture & Consumer Services to stimulate energy production from North Carolina agricultural or forestry based products. Funding is provided to support up to five new positions and a grant program. Operating expenses, including personnel and travel, are not to exceed \$400,000 in FY 2013-14 and \$500,000 in FY 2014-15.

12 Research Stations	Research Stations Equipment	\$2,500,000 NR	\$2,500,000 NR		
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Provides funds to modernize farming equipment on Research Stations in each year of the biennium.

13 Reserves & Transfers	Tobacco Trust Fund			\$2,000,000	\$2,000,000
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Provides funding to the Tobacco Trust Fund to be disbursed as grants. Administrative expenses may be deducted from funds available, but shall not exceed \$350,000 in any fiscal year.

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
14 Reserves & Transfers	NC Agriculture Foundation (FFA Foundation)			\$40,000	\$140,000
<p>Transfers and provides additional funding to the FFA Foundation from Commerce State-Aid to the Department of Agriculture and Consumer Services.</p>					
15 Reserves & Transfers	Agricultural Development and Farmland Preservation Trust Fund	(\$1,000,000) NR	(\$1,000,000) NR	(\$1,000,000) NR	(\$1,000,000) NR
<p>Reduces the General Fund appropriation by \$1 million on nonrecurring basis in each year of the biennium. Reduction in General Fund support will be offset by \$1 million in each year of the biennium from TVA Settlement funds.</p>					
16 Reserves & Transfers	Tobacco Trust Fund	\$2,000,000	\$2,000,000		
<p>Provides funding to the Tobacco Trust Fund to be evenly disbursed as grants and loans to displaced tobacco farmers. Administrative expenses may be deducted proportionately from all funds available, but shall not exceed \$350,000 in any fiscal year.</p>					
17 Soil and Water Conservation	AgWRAP			\$500,000	\$500,000
<p>Provides a recurring \$500,000 appropriation to the Agriculture Water Resource Assistance Program ("AgWRAP"). The program received a nonrecurring \$500,000 appropriation in FY 2012-13.</p>					
Department Totals		\$3,751,568 15.00	\$4,351,568 15.00	\$3,429,338 9.00	\$4,629,338 9.00
		\$2,000,800 NR	\$1,500,000 NR	\$2,000,800 NR	(\$1,000,000) NR

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
13800/Labor					
18 Occupational Safety & Health	Partial Restoration of OSHA Federal Receipts	\$500,000	\$500,000	\$500,000	\$500,000
	Provides funds to offset federal funding reductions.				
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19 Standards & Inspections	Apprenticeship Bureau				
	Transfers \$350,000 recurring in Workforce Investment Act funds from the Department of Commerce to the Department of Labor for the Apprenticeship program.				
	<u>Department Totals</u>	\$500,000	\$500,000	\$500,000	\$500,000

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<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
14300/Environment & Natural Resources					
20 Department-wide	Management Flexibility Reserve	(\$2,277,894)	(\$2,277,894)		
Reduces funding to the Department by 2% and provides the Secretary with the flexibility to take the reduction to programs and activities that cause the least disruption in service.					
21 (1) Department-wide	Management Flexibility Reserve			(\$1,658,165)	(\$1,658,165)
Reduces funding to the Department by 1.5% and provides the Secretary with the flexibility to take the reduction to programs and activities that cause the least disruption in service.					
22 (1) Department-wide	Clean Water Management Trust Fund			\$4,000,000 13.50	\$9,000,000 13.50
Provides funding to support the activities of the Clean Water Management Trust Fund. In addition to the recurring General Fund appropriation, the Trust Fund will also be supported with 25% of the deed stamp tax proceeds received by the State and special license plate funds. These dedicated revenue sources previously supported the Natural Heritage Trust Fund which is being eliminated.					
23 Aquariums	Admission Receipts	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Budgets over-realized admission fee receipts in the General Fund to offset the operating costs of the State's three aquariums at Roanoke Island, Fort Fisher, and Pine Knoll Shores.					

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24 Conservation, Planning, and Community Affairs	Sustainable Communities Task Force	(\$95,331) -1.00	(\$95,331) -1.00	(\$95,331) -1.00	(\$95,331) -1.00
<p>Abolishes the Community Planner position (60031547) that supports the Sustainable Communities Task Force, which was created by the General Assembly in 2010 to lead and support the State's sustainable communities initiatives. Also, sunsets the Task Force on June 30, 2013.</p>					
25 Conservation, Planning, and Community Affairs	Operating Support	\$325,000 3.00	\$325,000 3.00	\$325,000 3.00	\$325,000 3.00
<p>Restores personnel and operating funds for the Office of Conservation, Planning and Community Affairs that had been previously supported with a transfer from the Natural Heritage Trust Fund.</p> <p>60036191 Program Development Coordinator 60036192 Program Development Coordinator 60036213 Educational Development Coordinator</p>					
26 Conservation, Planning, and Community Affairs	Water and Land Conservation Authority	\$12,000,000 29.25	\$14,000,000 29.25		
<p>Provides funding to establish a new Water and Land Conservation Fund comprised of the former Natural Heritage Trust Fund and Clean Water Management Trust Fund, and creates a new Authority to oversee the expenditures from the Fund. Provides staff (13.50 FTE) to administer the new fund and continues funding for the Natural Heritage Program (15.75 FTE).</p>					
27 Energy, Mineral and Land Resources	Energy Office	\$1,762,714 6.17	\$1,762,714 6.17	\$1,762,714 6.17	\$1,762,714 6.17
<p>Transfers the Energy Office from the Department of Commerce to the Department of Environment and Natural Resources as a Type I transfer, including 49.91 FTEs supported by receipts in special funds.</p>					

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28 Energy, Mineral and Land Resources	Pass-through Funding to Appalachian State University	(\$240,000) NR	(\$240,000) NR	(\$240,000) NR	(\$240,000) NR
<p>Reduces funding to Appalachian State University. Instead, provides nonrecurring funds from the Tennessee Valley Authority settlement, which must be spent in accordance with either the Consent Decree ("Categories of Projects," paragraph 128) or the Compliance Agreement ("Environmental Mitigation Projects," Appendix C).</p>					
29 Energy, Mineral and Land Resources	Shale Gas Exploration	\$300,000 4.00 \$300,000 NR	\$400,000 4.00 \$250,000 NR	\$300,000 4.00 \$300,000 NR	\$400,000 4.00 \$250,000 NR
<p>Provides funding to support up to four positions to assist the Energy and Mining Commission as well as operating support including but not limited to annual membership dues to the Southern States Energy Board and marketing expenses related to shale gas resources. Also provides nonrecurring funding to provide for data collection and analysis of geological samples associated with the State's shale gas basins: Deep River Basin, Dan River Basin, and the Cumberland-Marlboro Basin.</p>					
30 Environmental Assistance and Outreach	Small Business Assistance Program	(\$19,422) -0.30	(\$19,422) -0.30	(\$19,422) -0.30	(\$19,422) -0.30
<p>Budgets Air Quality permit fees to partially offset General Fund support of a Senior Environmental Specialist (60035965) in the federally mandated Small Business Assistance Program, which helps small businesses comply with the requirements of the Clean Air Act.</p>					
31 Environmental Assistance and Outreach	Solid Waste Management	\$1,100,000	\$1,100,000		
<p>Provides funding for the activities of the Solid Waste Management Outreach Program (previously the Solid Waste Management Trust Fund), which now includes developing secondary markets for the reuse of scrap tires.</p>					

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32 Environmental Assistance and Outreach	Operating Funds	\$1,375,000 15.50	\$1,375,000 15.50		
Provides funds to support personnel and operating costs that were previously funded from the Solid Waste Management Trust Fund.					
33 Marine Fisheries	Temporary Wages	(\$183,183)	(\$183,183)	(\$183,183)	(\$183,183)
Reduces temporary wages in the License Administration and Trip Ticket programs, the Purchasing/Warehouse Unit and the Marine Patrol Section. Total funding remaining for temporary wages is \$103,503.					
34 Marine Fisheries	Shellfish Rehabilitation Program	(\$81,605) -1.00	(\$81,605) -1.00	(\$81,605) -1.00	(\$81,605) -1.00
Reduces funding for the Shellfish Rehabilitation Program by cutting temporary wages (\$27,474). Also eliminates one Marine Biologist position (60032767), which supports the Oyster Shell Recycling program, and associated operating costs.					
35 Marine Fisheries	Fisheries Resource Grant Program	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
Eliminates the remaining appropriation for the Fishery Resource Grant Program which promotes cooperative research among commercial fishers, recreational anglers, seafood businesses and university researchers.					

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36 Marine Fisheries	Marine Patrol	(\$150,000) NR	(\$200,000) NR	(\$150,000) NR	(\$200,000) NR
<p>Budgets anticipated federal receipts due to the creation of a Joint Enforcement Agreement that would allow the Division of Marine Fisheries to receive federal funds for enforcing federal fisheries laws in federal waters and law enforcement officers to be cross-sworn as National Marine Fisheries Agents. North Carolina is the only coastal state without a Joint Enforcement Agreement.</p>					
37 Marine Fisheries	At-Sea Observer Program			15.00 \$1,100,000 NR	
<p>Provides nonrecurring funding for six new positions to support a statewide at-sea observer program for all fisheries, with an emphasis on the commercial estuarine gill net fishery. These positions, combined with nine existing positions, are necessary to meet federal requirements to monitor multiple fisheries. Support for the Observer Program in FY 2014-15 will come from an increase in commercial fish licenses and permits.</p>					
38 Marine Fisheries	At-Sea Observer Program		15.00 \$1,100,000 NR		
<p>Provides nonrecurring funding for six new positions to support a statewide at-sea observer program for all fisheries, with an emphasis on the commercial estuarine gill net fishery. These positions, combined with nine existing positions, are necessary to meet federal requirements to monitor multiple fisheries.</p>					
39 Museum of Natural Sciences	Grassroots Science Museums	\$2,289,782	\$2,286,043		
<p>Transfers the funding and grant oversight for the Grassroots Science Museums to the Museum of Natural Sciences, the State's lead science museum.</p>					

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40 Museum of Natural Sciences	Museum of Forestry	(\$357,397) -4.00	(\$357,397) -4.00		

Eliminates funding for the Museum of Forestry and transfers ownership of the Museum to the City of Whiteville. Provides funding for the Museum through the Grassroots Science Program.

- 60035027 Natural Science Museum Program Chief
- 60035029 Art Exhibits Technician
- 60035033 Natural Science Curator II
- 60035028 Administrative Assistant

41 Parks and Recreation	Adopt-a-Trails	(\$108,000)	(\$108,000)	(\$108,000)	(\$108,000)
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Eliminates funding for the Adopt-a-Trails Program. Grant funding for trail projects is still available through the NC Parks and Recreation Trust Fund.

42 Parks and Recreation	Parks Operations	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
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Restores funding to the Division's operating budget which was reduced on a nonrecurring basis in the 2011-13 biennium.

43 Parks and Recreation	Parks and Recreation Trust Fund	\$11,000,000 15.00	\$13,000,000 15.00		
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Provides a recurring General Fund appropriation to the Parks and Recreation Trust Fund to replace the loss of the deed stamp tax revenue which will now be deposited in the State's General Fund. Continues funding for staff associated with Trust Fund activities.

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44 Waste Management	Texfi Site Contamination	\$50,000 NR		\$50,000 NR	
	Provides nonrecurring funds to be used for the cleanup and monitoring of groundwater and other contamination located at the Texfi site in Fayetteville as well as any emergency cleanup activities at that site.				
45 Waste Management	Scrap Tire Program	\$500,000 1.00	\$500,000 1.00		
	Provides recurring funding to support a portion of the salaries (.25 FTE) of four positions in four regional offices (\$80,000) and \$420,000 for scrap tire grants to counties.				
	60034594 Environmental Senior Specialist (0.25 FTE) 60034602 Environmental Program Supervisor (0.25 FTE) 60034608 Environmental Specialist (0.25 FTE) 60034595 Environmental Specialist (0.25 FTE)				
46 Waste Management	Bernard Allen Memorial Emergency Drinking Water Fund	\$400,000	\$400,000		
	Provides funds to replace the loss of scrap tire tax revenue, which will now be deposited into the State's General Fund.				
47 Waste Management	Inactive Hazardous Sites Cleanup Fund	\$400,000	\$400,000		
	Provides recurring funding to the Inactive Hazardous Sites Cleanup Fund to be used to fund the assessment and remediation of pre-1983 landfills as provided in G.S. 130A-295.9(1) and G.S. 103A-310.6(c).				

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48 Waste Management	Inactive Hazardous Waste Sites	\$250,000 2.00	\$250,000 2.00	\$250,000 2.00	\$250,000 2.00
<p>Provides funding for the Inactive Hazardous Sites Program to hire one engineer and one hydrogeologist to evaluate areas with known contamination that have limited data on water supply wells. The staff will sample water supply wells as well as investigate and abate contamination sources.</p>					
49 Waste Management	Noncommercial Fund	\$3,500,000 NR		\$3,500,000 NR	
<p>Provides a nonrecurring appropriation for the Noncommercial Leaking Underground Storage Tank Fund to assist homeowners with the cleanup costs of petroleum releases from home heating oil tanks and smaller farm tanks.</p>					
50 Water Infrastructure Authority	Water Infrastructure Authority (WIA)	\$4,000,000 2.00	\$5,500,000 2.00		
<p>Creates a new division and authority within the Department of Environment and Natural Resources for the purpose of addressing critical public water and wastewater infrastructure needs. Provides funding for a new Assistant Secretary for Infrastructure, a new Division Director, as well as a recurring General Fund appropriation for a water and sewer database and planning and supplemental grants to assist local governments. WIA will also administer the State Revolving Funds and the Community Development Block Grant Infrastructure Grant Program.</p>					
51 Water Infrastructure Authority	Drinking Water State Revolving Fund	\$1,255,720 NR			
<p>Provides funding to meet State match requirements of \$4.71 million to allow the Department to draw down the maximum amount of federal funds available (\$23.54 million) for the Drinking Water State Revolving Fund for FY 2013-14. State match will be provided by combining a nonrecurring General Fund appropriation of \$1,255,720 with \$3.8 million in State funds from the Drinking Water Reserve.</p>					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
52 Water Infrastructure Authority	Clean Water State Revolving Fund	\$4,925,000	\$5,000,000	\$4,925,000	\$5,000,000

Provides funding for the required State match to draw down the maximum amount of federal funds available for the Clean Water State Revolving Fund. This program provides low-interest loans to local governments to construct wastewater facilities and provides \$5 in federal capitalization grant funds for every \$1 the state provides in matching funds.

53 Water Quality	Groundwater Unit			(\$251,236) -4.00	(\$251,236) -4.00
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Eliminates funding for the Groundwater Investigation Unit's well-drilling services.

54 Water Quality	Clean Water State Revolving Fund				
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Transfers the Clean Water State Revolving Fund program and staff to the newly created Division of Water Infrastructure.

55 Water Resources	Receipt Support			(\$484,521) -5.30	(\$484,521) -5.30
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Budgets additional federal receipts and shifts 4.3 positions from General Fund appropriation to receipt support. Also abolishes one vacant Office Assistant IV (60034526), and reduces \$75,000 in contract funds for well-drilling services.

- 60034385 Engineering Manager (1.00 FTE)
- 60034388 Engineer (0.80 FTE)
- 60034394 Engineering Supervisor (1.00 FTE)
- 60034398 Engineering Supervisor (1.00 FTE)
- 60034397 Geologist (0.50 FTE)

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56 Water Resources	Receipt Support	(\$409,521) -4.30	(\$409,521) -4.30		

Budgets additional federal receipts and shifts 4.3 positions from General Fund appropriation to receipt support.

- 60034385 Engineering Manager (1.00 FTE)
- 60034388 Engineer (0.80 FTE)
- 60034394 Engineering Supervisor (1.00 FTE)
- 60034398 Engineering Supervisor (1.00 FTE)
- 60034397 Geologist (0.50 FTE)

57 Water Resources	Drinking Water State Revolving Fund			\$1,234,545	\$4,978,825
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Provides funding to meet State match requirements of \$4.71 million to allow the Department to draw down the maximum amount of federal funds available (\$23.54 million) for the Drinking Water State Revolving Fund for FY 2013-14. State match will be provided by combining a nonrecurring General Fund appropriation of \$1,234,545 with \$3.8 million in State funds from the Drinking Water Reserve.

58 Water Resources	Shallow Draft Dredging				\$3,638,469
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Provides funding to support dredging projects designed to keep shallow draft navigation channels located in State waters navigable and safe.

59 Water Resources	Drinking Water State Revolving Fund				
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Transfers the Drinking Water State Revolving Fund program and staff to the newly created Division of Water Infrastructure.

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<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
60 Zoo	Operating Reductions	(\$211,323)	(\$211,323)	(\$211,323)	(\$211,323)
	Reduces operating support for temporary wages, worker's compensation and equipment.				
61 Zoo	Zoo Tram				
		\$250,000 NR		\$250,000 NR	
	Provides funding to support repair and replacement of zoo trams.				
<u>Department Totals</u>		\$42,683,820	\$48,355,081	\$15,504,473	\$28,062,222
		82.32	67.32	32.07	17.07
		\$6,065,720 NR	(\$190,000) NR	\$4,810,000 NR	(\$190,000) NR

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14350/Wildlife Resources Commission					
62 Commission-wide	Wildlife Resources Commission Operations			(\$2,000,000)	(\$2,000,000)
				(\$2,000,000) NR	
Reduces General Fund support by \$4 million in FY 2013-14 and \$2 million in FY 2014-15. Allows the Wildlife Resources Commission to use other funds available to the Commission to offset the reduction at its discretion.					
63 Commission-wide	Wildlife Resources Commission Operations	(\$9,000,000)	(\$9,000,000)		
Reduces General Fund appropriations by 49% and allows the Wildlife Resources Commission to use other funds available to the Commission to offset the reduction at its discretion.					
<u>Department Totals</u>		(\$9,000,000)	(\$9,000,000)	(\$2,000,000)	(\$2,000,000)
				(\$2,000,000) NR	

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14600/Commerce					
64 Department-wide	Management Flexibility Reserve	(\$354,200)	(\$354,200)		
Reduces funding to the Department by 1.2% and provides the Secretary with the flexibility to take the reduction to programs and activities that cause the least disruption in service.					
65 Department-wide	Management Flexibility Reserve			(\$567,469)	(\$567,469)
Reduces funding to the Department by 2.0% and provides the Secretary with the flexibility to take the reduction to programs and activities that cause the least disruption in service.					
66 Department-wide	Indirect Cost Receipts	(\$205,786)	(\$205,786)	(\$205,786)	(\$205,786)
Offsets the General Fund appropriation by maximizing the use of indirect cost receipts.					
67 Administration	Special Funds				
		(\$332,527) NR		(\$332,527) NR	
Offsets the General Fund appropriation for Administration by directing the unencumbered cash balance as of June 30, 2013 from the following funds toward operating costs:					
NC Green Business Fund (24609-2535) Energy Research Grants Special Fund (24609-2537) International Trade Show Special Fund (24610-2431).					
Closes the International Trade Show Special Fund after transfer.					

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68 Administration	Director of Internal Operations	(\$131,001) -1.00	(\$131,001) -1.00	(\$131,001) -1.00	(\$131,001) -1.00
Eliminates the Director of Internal Operations (60077182) position.					
69 Administration	Accountant I and Accountant II	(\$139,039) -2.00	(\$139,039) -2.00		
Eliminates an Account I position (60089502) and an Accountant II position (60077178). These positions are no longer required to monitor nonprofits.					
70 Administration	Accountant I			(\$61,866) -1.00	(\$61,866) -1.00
Eliminates an Account I position (60089502). This position is no longer required to monitor nonprofits.					
71 Administration	Processing Assistant	(\$47,581) -1.00	(\$47,581) -1.00	(\$47,581) -1.00	(\$47,581) -1.00
Eliminates a Processing Assistant position (60080973).					
72 Administration	Base Realignment and Closure (BRAC)	\$1,000,000 NR		\$1,000,000 NR	
Provides nonrecurring funding for the State's preparation for Department of Defense BRAC activities.					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
73 Administration	Office of Information Technology Services (OITS) Charges			\$75,000	\$75,000
	Restores funding to pay for ITS provided services.				
74 Business and Industry	Regional Office Restructuring	(\$1,399,422) -19.00	(\$1,399,422) -19.00		
	Eliminates existing regional office resources; redirects support to new Rural Economic Development Division.				
75 Business and Industry	Economic Developer	(\$83,651) -1.00	(\$83,651) -1.00	(\$83,651) -1.00	(\$83,651) -1.00
	Eliminates an Economic Developer position (60080949).				
76 Commerce Finance Center	Utility Account Proceeds				
		(\$5,000,000) NR	(\$5,000,000) NR		
	Transfers anticipated proceeds from the Job Development Investment Grant's (JDIG) Industrial Development Fund (IDF) - Utility Account to offset Commerce operating expenses and thereby reduce the agency's General Fund appropriation.				
77 Commerce Finance Center	Job Maintenance and Capital Development Fund (JMAC)	\$6,705,473 NR	\$7,500,000 NR	\$6,705,473 NR	\$7,500,000 NR
	Provides funds to fulfill JMAC agreements with Goodyear, Bridgestone, and Domtar.				

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
78 Commerce Finance Center	Broadband Connectivity Incentive Grant Program				\$350,000 NR
	Provides funding to incent private sector broadband providers to extend connectivity to unserved areas that are otherwise not economically feasible for deployment.				
79 Community Assistance	Support Positions and Operating Budget	(\$43,481) -1.00	(\$43,481) -1.00	(\$43,481) -1.00	(\$43,481) -1.00
	Reduces one Office Assistant IV position (60081170).				
80 Energy	Energy	(\$1,762,714) -6.17	(\$1,762,714) -6.17	(\$1,762,714) -6.17	(\$1,762,714) -6.17
	Transfers the Energy Office from the Department of Commerce to the Department of Environment and Natural Resources as a Type I transfer.				
81 Industrial Commission	Management Flexibility Reserve	(\$81,539)	(\$81,539)	(\$81,539)	(\$81,539)
	Reduces funding to the Commission by 1.7% and provides the Commissioner with the flexibility to take the reduction in programs and activities that cause the least disruption in service.				
82 Industrial Commission	Commissioner	(\$150,029) -1.00	(\$150,029) -1.00	(\$150,029) -1.00	(\$150,029) -1.00
	Eliminates a Commissioner position (60080616). Section 16 of S.L. 2011- 287 reduced the number of Commissioners from seven to six, but did not eliminate the associated funding.				

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
83 Industrial Commission	Insurance Compliance Program	\$901,502 13.00	\$901,502 13.00		
<p>Provides funds to the Industrial Commission to establish a compliance program that will apply data analytics received from North Carolina's Government Data Analytics Center (formerly the Government Business Intelligence Competency Center). This data and its application will enable the Industrial Commission to proactively identify noncompliant businesses and ensure these businesses obtain and maintain the required workers' compensation coverage.</p>					
84 Industrial Commission	Insurance Compliance Program			\$901,502 13.00	\$901,502 13.00
<p>Provides funds to the Industrial Commission to establish a compliance program that will apply data analytics received from North Carolina's Government Business Intelligence Competency Center. This data and its application will enable the Industrial Commission to proactively identify noncompliant businesses and ensure these businesses obtain and maintain the required workers' compensation coverage.</p>					
85 Industrial Commission	Investigation Management System			\$75,000 \$50,000 NR	\$75,000
<p>Provides the Industrial Commission's newly established compliance program with the technology necessary to process, prioritize and track investigations and results based on data provided by North Carolina's Government Business Intelligence Competency Center.</p>					
86 Industrial Commission	Investigation Management System	\$75,000 \$50,000 NR	\$75,000		
<p>Provides the Industrial Commission's newly established compliance program with the technology necessary to process, prioritize and track investigations and results based on data provided by North Carolina's Government Data Analytics Center (formerly the Government Business Intelligence Competency Center).</p>					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
87 International Trade	Position Reduction	(\$286,202) -4.00	(\$286,202) -4.00		
	Eliminates four positions: 60081000 Administrative Assistant I Position 60081001 Events Coordinator Position 60081003 Business Development Manager Position 60081005 Business Development Manager Position				
88 International Trade	High Point Office	(\$58,430) -1.00	(\$58,430) -1.00	(\$58,430) -1.00	(\$58,430) -1.00
	Eliminates the High Point office and an Office Assistant position (60081007). The remaining Economic Developer position will co-locate with the High Point Market Authority.				
89 International Trade	Trade Shows	(\$48,347)	(\$48,347)	(\$48,347)	(\$48,347)
	Reduces the trade show advertising budget to align with prior year expenditures. Total budget remaining is \$92,705.				
90 Labor and Economic Analysis Division	Common Follow-Up System	\$500,000 NR		\$500,000 NR	
	Provides funding for the Common Follow-Up System managed by the Labor and Economic Analysis Division (LEAD), which is used to track performance measures related to current and former participants in State job training, education and placement programs. Recurring funding will be contingent upon the findings of a legislative continuation review.				

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
91 Marketing	Comprehensive Branding Strategy			\$800,000	\$1,500,000
<p>Provides funding for the Department of Commerce to develop a comprehensive branding strategy to promote North Carolina.</p>					
92 Marketing	Trade and Investment Event	\$150,000 NR		\$150,000 NR	
<p>Provides funds for the 2014 Southeastern U.S. Canadian Strategic Trade and Investment Partnership Event. In an agreement signed in 2006, North Carolina agreed to host the event, which will identify opportunities to increase trade and investment between six southeastern U.S. States and seven Canadian provinces. The total cost is estimated at \$400,000. It is expected that the remaining \$250,000 will be raised from private sponsors.</p>					
93 NC Broadband	State Match	(\$172,203)	(\$172,203)	(\$172,203)	(\$172,203)
<p>Eliminates the State match for the federal grant provided by the U.S. Department of Commerce National Telecommunications and Information Administration for State Broadband Data and Development Grant, currently titled NC Broadband-Rigor in Mapping. The required State match has been satisfied and the project will be complete by October 2014.</p>					
94 Office of Science & Technology	Division Elimination	(\$213,269) -2.00	(\$213,269) -2.00		
<p>Eliminates the Office of Science and Technology, including the Director position (60081266) and the Executive Assistant (60081264). Directs Commerce Finance to administer outstanding grants.</p>					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
95 Rural Economic Development	Rural Economic Development Division	\$7,000,000	\$10,000,000 \$350,000 NR		
<p>Creates a new Division within the Department of Commerce for the purpose of addressing the economic development needs of the State's rural counties. Provides funding for a new Assistant Secretary for Rural Economic Development who will oversee administration of a new infrastructure grant program to local governments in Tier One and Two Counties. The Rural Economic Development Division may use up to three percent (3%) of the funds appropriated in this section to cover its expenses in administering the new infrastructure grant program.</p> <p>The Assistant Secretary will also oversee existing programs, including the Industrial Development Fund - Utility Account and the Community Development Block Grant for Economic Development. Also provides nonrecurring funding to encourage private sector broadband providers to extend connectivity to unserved areas that are otherwise not economically feasible for deployment.</p>					
96 Rural Economic Development	Regional Office Restructuring	\$3,319,860 19.00	\$3,713,790 19.00		
<p>Establishes regional office resources under the Rural Economic Development Division and provides additional funding in an effort to enhance regional office presence in rural areas, focusing on new business recruitment and existing industry support.</p>					
97 Travel, Tourism, & Sports Development	Tourism Advertising				\$1,000,000
<p>Provides additional funding for tourism advertising.</p>					
98 Wanchese Seafood Industrial Park	Receipt Support		(\$140,081) -1.00		(\$140,081) -1.00
<p>Eliminates funding for the Wanchese Seafood Industrial Park, including the Director position (60080846). The Park must be fully receipt supported beginning in FY 2014-15.</p>					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
99 Workforce Solutions	Workforce Investment Act Funds				
	Transfers \$350,000 recurring in federal Workforce Investment Act funds from the Department of Commerce to the Department of Labor to be used for the Apprenticeship Program.				
<u>Department Totals</u>		\$6,119,468 -7.17 \$3,072,946 NR	\$9,373,317 -8.17 \$2,850,000 NR	(\$1,562,595) -0.17 \$8,072,946 NR	(\$2,676) -1.17 \$7,850,000 NR

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
14601/Commerce - State Aid					
100 (1) State-Aid	Biofuels Center	(\$2,063,035)	(\$4,303,035)	(\$2,063,035)	(\$4,303,035)
	Eliminates General Fund support for operational expenditures.				
101 (1) State-Aid	Community Development Initiative	(\$3,806,180)	(\$3,806,180)	(\$3,806,180)	(\$3,806,180)
	Eliminates General Fund support for operational expenditures.				
102 (1) State-Aid	Council of Governments (COGs)	(\$328,105)	(\$328,105)	(\$328,105)	(\$328,105)
	Eliminates General Fund support for operational expenditures.				
103 (1) State-Aid	Grassroots Science Museums	(\$2,773,043)	(\$2,773,043)		
	Reduces General Fund support for operational expenditures and transfers funding of the program to the Department of Environment and Natural Resources.				
104 (1) State-Aid	Grassroots Science Museums			(\$425,261)	(\$425,261)
	Reduces General Fund support for operational expenditures by 15%.				

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
105 (1) State-Aid	Institute of Minority Economic Development	(\$2,046,080)	(\$2,046,080)	(\$2,046,080)	(\$2,046,080)
	Eliminates General Fund support for operational expenditures.				
106 (1) State-Aid	Johnson and Wales University			\$1,635,000 NR	
	Provides nonrecurring funding to fulfill funding commitment to Johnson and Wales University.				
107 (1) State-Aid	Land Loss Prevention Project	(\$575,050)	(\$575,050)	(\$575,050)	(\$575,050)
	Eliminates General Fund support for operational expenditures.				
108 (1) State-Aid	NC Agriculture Foundation (FFA Foundation)	(\$35,855)	(\$35,855)		
	Eliminates General Fund support for operational expenditures from Commerce State-Aid. The Department of Agriculture and Consumer Services may use up to \$50,000 of available administrative funds to support the program.				
109 (1) State-Aid	NC Agriculture Foundation (FFA Foundation)			(\$35,855)	(\$35,855)
	Eliminates General Fund support for operational expenditures from Commerce State-Aid. Provides additional recurring funds through the Department of Agriculture and Consumer Services.				

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
110 (1) State-Aid	NC Association of Community Development Corporations (CDCs)	(\$797,102)	(\$797,102)	(\$797,102)	(\$797,102)
	Eliminates General Fund support for operational expenditures.				
111 (1) State-Aid	NC Farm Bureau - Ag in the Classroom	(\$21,175)	(\$21,175)		
	Eliminates General Fund support for operational expenditures.				
112 (1) State-Aid	NC Indian Economic Development Initiative	(\$86,004)	(\$86,004)	(\$86,004)	(\$86,004)
	Eliminates General Fund support for operational expenditures.				
113 (1) State-Aid	Partnership for the Sounds	(\$391,408)	(\$391,408)	(\$391,408)	(\$391,408)
	Eliminates General Fund support for operational expenditures.				

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
114 (1) State-Aid	Regional Economic Development Commissions			(\$731,079)	(\$2,151,517)
<p>Reduces General Fund support of operational expenditures in FY 2013-14. Eliminates General Fund support of operational expenditures in FY 2014-15. Of the funds appropriated in this act to the Department of Commerce for the Charlotte Regional Partnership, Inc. for FY 2013-14, the sum of \$24,000 in nonrecurring funds shall instead be appropriated to Anson County for FY 2013-14. Anson County shall maintain the appropriated funds in an account separate from all other county funds, and the funds shall be used only for economic development projects. Of the funds appropriated in this act to the Department of Commerce for the Piedmont Triad Partnership for FY 2013-14, the sum of \$19,000 in nonrecurring funds shall instead be appropriated to Montgomery County for FY 2013-14, and the sum of \$18,000 in nonrecurring funds shall instead be appropriated to Surry County for FY 2013-14. Of the funds appropriated in this act to the Department of Commerce for the Western North Carolina Regional Economic Development Commission for FY 2013-14, the sum of \$18,000 in nonrecurring funds shall instead be appropriated to Burke County.</p>					
115 (1) State-Aid	Regional Economic Development Commissions	(\$2,151,517)	(\$2,151,517)		
<p>Eliminates General Fund support for operational expenditures.</p>					
116 (1) State-Aid	Research Triangle Institute				
<p>\$250,000 NR Provides funds for the Research Triangle Institute to leverage federal research funds.</p>					
117 (1) State-Aid	Research Triangle Institute			\$750,000 NR	\$250,000 NR
<p>Provides funds for the Research Triangle Institute to leverage federal research funds.</p>					

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
118 (1) State-Aid	The Support Center			(\$2,543,021)	(\$2,543,021)
				\$2,543,021 NR	\$2,543,021 NR
	Eliminates recurring General Fund support for the Support Center and provides nonrecurring funding to offset the reduction.				
119 (1) State-Aid	The Support Center	(\$2,543,021)	(\$2,543,021)		
	Eliminates General Fund support for operational expenditures.				
120 (1) State-Aid	Wake Forest Institute of Regenerative Medicine	(\$7,649,897)	(\$7,649,897)	(\$7,649,897)	(\$7,649,897)
	Eliminates General Fund support for operational expenditures.				
121 (1) State-Aid	Restore Negative Management Flexibility Reserve	\$28,000	\$28,000	\$28,000	\$28,000
	Provides funding to fill a budget gap created by making a FY 2012-13 nonrecurring reduction permanent in the FY 2013-14 continuation budget.				
122 (2) Biotechnology Center	Biotechnology Center			(\$8,600,338)	(\$8,600,338)
				\$8,600,338 NR	\$8,600,338 NR
	Reduces recurring General Fund support for the Center by 50% and provides nonrecurring funding to offset the reduction.				

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 13-14	<u>Senate</u> FY 14-15	<u>House</u> FY 13-14	<u>House</u> FY 14-15
123 (2) Biotechnology Center	Biotechnology Center	(\$8,600,338)	(\$8,600,338)		
<p>Reduces General Fund support for operational expenditures by 50%.</p>					
124 (3) Rural Economic Development Center	Rural Economic Development Center				\$3,380,806
<p>Maintains General Fund support of operational expenditures in FY 2013-14 at \$16.6 million. Provides additional recurring funding in FY 2014-15 amounting to a total appropriation of \$20 million.</p>					
125 (3) Rural Economic Development Center	Rural Economic Development Center	(\$16,619,194)	(\$16,619,194)		
<p>Eliminates General Fund support for operational expenditures.</p>					
<u>Department Totals</u>		(\$50,459,004)	(\$52,699,004)	(\$30,050,415)	(\$30,330,047)
		\$250,000 NR		\$13,528,359 NR	\$11,393,359 NR