

2011-13 NER Budget Summary

	2011-12 Continuation Budget	2012-13 Continuation Budget	2011-12 Governor's Rec.	2012-13 Governor's Rec.	2011-12 House	2012-13 House
Ag	\$61,754,014	\$61,754,014	\$44,179,728	\$43,843,840	\$62,865,947	\$60,465,947
Labor	\$16,842,679	\$16,842,679	\$15,021,945	\$14,911,032	\$15,869,336	\$15,869,336
DENR	\$188,972,401	\$188,972,401	\$181,393,254	\$181,346,128	\$166,466,420	\$153,555,522
CWMTF	\$100,000,000	\$100,000,000	\$50,000,000	\$50,000,000	\$0	\$0
Commerce	\$38,907,381	\$38,907,381	\$52,484,135	\$32,525,214	\$47,176,782	\$30,858,678
State Aid	\$31,169,293	\$31,169,293	\$28,142,364	\$28,142,364	\$29,486,497	\$20,486,497
Biotech	\$19,501,900	\$19,501,900	\$17,551,710	\$17,551,710	\$17,551,710	\$17,551,710
Rural Center	\$22,640,810	\$22,640,810	\$20,626,729	\$20,626,729	\$19,244,688	\$19,244,688
Total Budget	\$479,788,478	\$479,788,478	\$409,399,865	\$388,947,017	\$358,661,380	\$318,032,378

% Change from Continuation	-14.7%	-18.9%	-25.2%	-33.7%
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Wildlife Resources	\$22,800,000	\$22,800,000	\$22,800,000	\$22,800,000	\$17,500,000	\$17,500,000
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	FY 2011-2	FY 2012-13
Joint Target	\$322,820,206	\$322,820,206
+Target Increase	\$11,200,190	
+Cash Balances	\$20,469,681	\$0
+WRC	\$5,300,000	\$5,300,000
Diff from Target	\$1,128,697	\$10,087,828

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Agriculture Budget Items		House 2011-12	House 2012-13
	<i>Continuation Budget</i>	\$61,754,014	\$61,754,014
	Reductions		
1	Dept.-wide - Eliminate 9 vacant positions proposed by DACS	(\$518,711)	(\$518,711)
2	Dept-wide - Eliminate 3 add'l positions vacant > 365 days	(\$305,538)	(\$305,538)
3	Dept-wide - Reduce Cell Phones - 10% of General Fund	(\$16,722)	(\$16,722)
4	Dept-wide - Reduce MFM - 10% of General Fund	(\$127,726)	(\$127,726)
5	Dept-wide - True-up Longevity	(\$25,000)	(\$25,000)
6	Admin - Reduce Ag. Dev. & Farmland Pres. Trust	(\$300,000)	(\$300,000)
7	Admin - Reduce FFA Foundation & transfer to State-Aid- 15%	(\$44,154)	(\$44,154)
8	Admin - Transfer Ag in the Classroom to State-Aid	(\$22,077)	(\$22,077)
9	Admin - Increase Cooperative Grading administrative transfer	(\$20,000)	(\$20,000)
10	Agro - Begin Expedited Svc. & \$5 out-of-state fee for Soil Tests	(\$50,000)	(\$50,000)
11	Food & Drug - Increase Antifreeze Reg. (\$250 to \$500) 1975	(\$75,000)	(\$75,000)
12	Food Dist. - Span of Control - 8 admin/ 41 FTE; eliminate 1 admin	(\$43,235)	(\$43,235)
13	Food Dist - Fund Shift 1 FTE to federal funds	(\$48,608)	(\$48,608)
14	Markets - Eliminate Gen Fund for Piedmont Farmers Market	(\$22,000)	(\$22,000)
15	Research Stations - Budget funds from research grants	(\$50,000)	(\$50,000)
16	Plant Industry - Budget over-realized Seed & Fertilizer receipts	(\$50,000)	(\$50,000)
17	Plant Industry - Shift Gen Fund to Nat. Heritage Trust Fund receipts	(\$68,481)	(\$68,481)
18	Plant Industry - Increase Lime Fee (\$0.1 to \$0.5/ ton) 1979	(\$250,000)	(\$250,000)
19	Standards - 5% reduction in DOT funds	\$0	\$0
20	Vet - Eliminate 1 Admin Position	(\$51,990)	(\$51,990)
21	Vet - Increase fees (kennel, pet shop license) (\$50 to \$75) 1989	(\$10,000)	(\$10,000)
22	Total Reductions	(\$2,099,242)	(\$2,099,242)
	Expansion		
24	Restore Governor's Takings from State Fairgrounds	\$2,400,000	NR
25	Grade A Milk - transfer in from DENR	\$811,175	\$811,175
26	Sleep Products - transfer in from DENR - receipt supported	\$0	\$0
27	Total Expansion	\$3,211,175	\$811,175
28	Net Change	\$1,111,933	(\$1,288,067)
29	Total Budget	\$62,865,947	\$60,465,947

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Labor Budget Items		House 2011-12	House 2012-13
	<i>Continuation Budget</i>	<i>\$16,842,679</i>	<i>\$16,842,679</i>
	Reductions		
1	Dept-wide - Cell Phones - 10% of GF	(\$4,030)	(\$4,030)
2	Dept-wide - MFM vehicles - 10% of GF	(\$22,635)	(\$22,635)
3	Standards/Admin - Shift 5.0 FTEs to receipts	(\$322,753)	(\$322,753)
4	Admin - Reduce IT operating budget	(\$255,000)	(\$255,000)
5	Admin - Reduce operating budget	(\$81,241)	(\$81,241)
6	Admin - Eliminate 1.0 vacant FTE	(\$48,414)	(\$48,414)
7	Apprenticeship - reduce salary reserve	(\$81,560)	(\$81,560)
8	Empl. Discrim - Eliminate 1.0 vacant position	(\$78,371)	(\$78,371)
9	OSH PSIM - Eliminate State-only elements of program	(\$79,339)	(\$79,339)
10			
11	Total Reductions	(\$973,343)	(\$973,343)
12	Expansion		
13			
14	Total Expansion	\$0	\$0
15	Net Change	(\$973,343)	(\$973,343)
16	Total Budget	\$15,869,336	\$15,869,336

2011-13 NER Budget Summary

DENR Budget Items		House 2011-12	House 2012-13
	<i>Continuation Budget</i>	<i>\$188,972,401</i>	<i>\$188,972,401</i>
	Reductions		
1	Dept-wide - Reduce Cell Phones - 10% of General Fund	(\$44,900)	(\$44,900)
2	Dept-wide - Reduce MFM - 10% of General Fund	(\$176,686)	(\$176,686)
3	Dept-wide - True-up Longevity	(\$100,000)	(\$100,000)
4	Admin - Reduce Partnership for the Sounds and transfer to State-Aid - 25%	(\$481,560)	(\$481,560)
5	Admin - Reduce Grassroots Sci. Museums & transfer to State-Aid - 25%	(\$3,411,713)	(\$3,411,713)
6	Admin - Eliminate Office of Enviro Educ. (5 filled FTE)	(\$416,000)	(\$416,000)
7	Admin - Eliminate 2 positions vacant > 1 year	(\$159,050)	(\$159,050)
8	Aquariums - Budget gate admission receipts	(\$2,000,000)	(\$2,000,000)
9	Consv. Plan. - Eliminate Working Lands position	(\$78,195)	(\$78,195)
10	Consv. Plan - Fund shift remaining operations to Nat. Heritage TF	(\$279,271)	(\$279,271)
11	Forestry - Reduce operating budget	(\$1,000,000)	(\$1,000,000)
12	Forestry - Fund shift operations to receipts	(\$84,297)	(\$84,297)
13	Forestry - Fund shift 8.8 positions	(\$505,851)	(\$505,851)
14	Forestry - Eliminate 20 filled positions	(\$1,101,075)	(\$1,101,075)
15	Forestry - Eliminate 1 vacant position > 1 year	(\$31,504)	(\$31,504)
16	Forestry - Close Rendezvous Educational State Forest (2 FTE)	(\$131,623)	(\$131,623)
17	Forestry - Close Turnbull Educational State Forest (1 FTE)	(\$87,317)	(\$87,317)
18	Forestry - Close Edu. Forests add'l 10 weeks (Open May-Sept)	(\$50,000)	(\$50,000)
19	Forestry - Transition to a 3 base system for aircraft (now have 9)	(\$100,000)	(\$200,000)
20	Marine Fish. - Eliminate 2 filled and 1 vacant positions	(\$207,548)	(\$207,548)
21	Marine Fish.- Eliminates 1 temp & shift 6 positions to Fed grant	(\$650,614)	(\$650,614)
22	Marine Fish. - Close Columbia Office	(\$55,902)	(\$55,902)
23	Marine Fish. - Accept Federal Delegation	(\$250,000)	(\$250,000)

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DENR Budget Items		House 2011-12		House 2012-13	
24	Marine Fish. - Reduce oyster sanctuary prog. (leaves \$200k)	(\$1,251,778)		(\$1,251,778)	
25	Marine Fish.- Reduce shellfish rehab. program (leaves \$115k)	(\$460,000)		(\$460,000)	
26	Marine Fish.- Eliminate shellfish mapping program	(\$562,335)		(\$562,335)	
27	Marine Fish. - Reduce river herring program (leaves ~\$65k)	(\$85,000)		(\$85,000)	
28	Marine Fish. - Reduce & fundshift marine patrol operating	(\$10,800)		(\$10,800)	
29	Marine Fish. - End Fishery Resource Grants (transfer to NCSU)	(\$300,000)		(\$300,000)	
30	Museum - Eliminate 8 filled & 1 vacant positions	(\$504,469)		(\$504,469)	
31	Museum - Eliminate all temp wages	(\$389,732)		(\$389,732)	
32	Parks - Use Parks Trust Fund for park operations	(\$6,000,000)	NR	(\$6,000,000)	NR
33	Parks - Eliminate 20 Vacant positions > 1 year	(\$952,220)		(\$952,220)	
34	Soil & Water - Eliminate 2 filled positions and reduce operating	(\$134,708)		(\$134,708)	
35	Soil & Water - End Routine Animal Operation Inspections (7 filled, 2 vac)	(\$578,077)		(\$578,077)	
36	Soil & Water - Reduce ag cost share (leaves ~\$3.2m)	(\$1,197,834)		(\$1,197,384)	
37	Soil & Water - End animal waste pilot program	(\$51,880)		(\$51,880)	
38	Soil & Water - Reduce funds to soil & water districts	(\$68,000)		(\$68,000)	
39	Zoo - Reduce operating expenses; allow Zoo to implement \$2 fee increase if desired	(\$806,396)		(\$806,396)	
40	Zoo - Budget receipts (stroller rental, carousel fees, and gate)	(\$493,604)		(\$493,604)	
41	Zoo - Outsource gift shops to Society	(\$603,198)		(\$603,198)	
42	Zoo - Eliminate 2 Vacant > 1 year	(\$68,846)		(\$68,846)	
43	Reg. Offices - eliminate 3.0 filled positions	(\$111,420)		(\$111,420)	
44	Reg. Offices - eliminate 3 vacant positions > 1 yr	(\$123,646)		(\$123,646)	
45	Reg. Offices - close Mooresville office by 95.75 FTE	(\$2,118,067)		(\$2,118,067)	
46	Regional Offices - reduce Raleigh Office by 42 FTE	(\$1,366,563)		(\$1,366,563)	
47	Regional Offices - reduce Fayetteville Office by 37 FTE	(\$1,613,825)		(\$1,613,825)	
48	Regional Offices - reduce Asheville Office by 66 FTE	(\$2,765,279)		(\$2,765,279)	

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DENR Budget Items		House 2011-12	House 2012-13
49	Coastal Mgmt - shift 5.0 FTE to receipts	(\$316,115)	(\$316,115)
50	Coastal Mgmt - eliminate Raleigh office & 1.0 filled FTE	(\$101,268)	(\$101,268)
51	Enviro Assistance - eliminate 1.0 filled FTE	(\$113,994)	(\$113,994)
52	Enviro Health - eliminate 2.0 Mgmt FTE - transfer to Public Health	(\$173,394)	(\$173,394)
53	Enviro Health - eliminate 3 vacant positions > 1 year	(\$239,345)	(\$239,345)
54	Enviro Health - eliminate 3.0 filled FTE & shift 2.25 FTE	(\$307,422)	(\$307,422)
55	Enviro Health - eliminate 3.0 Public Water Supply Sec. positions	(\$202,625)	(\$202,625)
56	Enviro Health - shift 1.25 FTE to radiation protection receipts	(\$82,298)	(\$82,298)
57	Enviro Health - eliminate Wastewater Discharge Elim. Prog. (2.0 FTE)	(\$160,594)	(\$160,594)
58	Enviro Health - eliminate On-Site Quality Assurance Program (1 FTE)	(\$70,000)	(\$70,000)
59	Enviro Health - eliminate Tick Control Program (1.0 FTE)	(\$139,499)	(\$139,499)
60	Enviro Health - eliminate Vector Control Program (4.5 FTE)	(\$391,311)	(\$391,311)
61	Enviro Health - eliminate Private Well Program (5.0 FTE)	(\$348,372)	(\$348,372)
62	Enviro Health - Move Sleep Products Prog to DACS	\$0	\$0
63	Enviro Health - Move Grade A Milk Prog to DACS	(\$811,175)	(\$811,175)
64	Enviro Health - Move Shellfish Sanitation Prog to DMF	(\$1,650,146)	(\$1,650,146)
65	Enviro Health - Move Public Water Supply Section to DWR	(\$132,819)	(\$132,819)
66	Land Resources - eliminate 5 vacant positions > 1 yr	(\$304,566)	(\$304,566)
67	Waste Mgmt - reduce operating budget	(\$23,819)	(\$23,819)
68	Waste Mgmt - eliminate 3 vacant & 1 filled FTE & fundshift 0.5 FTE	(\$323,609)	(\$323,609)
69	Waste Mgmt - shift 2.4 FTE to receipts	(\$159,261)	(\$159,621)
70	Waste Mgmt - eliminate 3 vacant positions > 1 yr	(\$122,840)	(\$122,840)
71	Water Quality - reduce operating budget	(\$442,880)	(\$442,880)
72	Water Quality - eliminate 5 vacant, 3 filled & fundshift 1 vacant, 13.5 filled	(\$1,217,902)	(\$1,217,902)
73	Water Quality - eliminate 5 vacant positions > 1 yr	(\$345,077)	(\$345,077)
74	Water Resources - eliminate 1 vacant position > 1 yr	(\$71,838)	(\$71,838)

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DENR Budget Items		House 2011-12	House 2012-13
75			
76			
77	Total Reductions	(\$42,272,952)	(\$42,372,862)
78	Expansion		
79	Drinking Water State Revolving Fund Match	\$7,118,600	NR
80	Clean Water State Revolving Fund Match	\$7,354,600	NR
81	Museum - Nature Research Center Reserve	\$1,565,460	\$2,269,798
82	Parks Operating Reserve	\$143,030	\$364,812
83	Zoo Operating Reserve	\$128,409	\$128,409
84	Museum - Nature Research Center Reserve (DOA portion)	\$517,498	\$1,253,590
85	Green Square Reserve (DOA portion)	\$1,156,408	\$1,156,408
86	Transfer Shellfish Sanitation to Marine Fisheries	\$1,650,146	\$1,650,146
87	Water Resources - Move Public Water Supply Sec. from Envir Health	\$132,819	\$132,819
88			
89	Total Expansion	\$19,766,970	\$6,955,982
90	Net Change	(\$22,505,981)	(\$35,416,879)
91	Total Budget	\$166,466,420	\$153,555,522

2011-13 NER Budget Summary

Commerce Budget Items		House 2011-12	House 2012-13
	<i>Continuation Budget</i>	\$38,907,381	\$38,907,381
	Reductions		
1	Dept-Wide - Reduce Cell Phones 30%	(\$7,000)	(\$7,000)
2	Dept-Wide -Reduce Motor Fleet Management 10%	(\$27,647)	(\$27,647)
3	Dept-Wide - Merger with ESC	(\$251,376)	(\$377,064)
4	Administration - reduce Pub. Affairs 1 filled position	(\$42,289)	(\$42,289)
5	Administration - eliminate Gov. Transfer	(\$192,354)	(\$192,354)
6	Administration - reduce lapsed salary, operating	(\$235,558)	(\$235,558)
7	Administration - reduce support staff - 1 filled position	(\$54,640)	(\$54,640)
8	Admin - transfer Policy & Rsch Asst. Secretary	(\$125,720)	(\$125,720)
9	Admin - transfer Comm. Assist. Asst. Secretary	(\$125,101)	(\$125,101)
10	Admin - eliminate Director of Rural Programs (filled)	(\$99,308)	(\$99,308)
11	Mgmt. Info Systems - eliminate director (filled)	(\$153,218)	(\$153,218)
12	Mgmt. Info Systems - reduce operating	(\$18,552)	(\$18,552)
13	Policy & Research - reduce operating	(\$10,000)	(\$10,000)
14	Biz & Industry - eliminate transfer to Biotech Center	(\$64,125)	(\$64,125)
15	Biz & Industry - eliminate 2 vacant positions >1 year	(\$141,727)	(\$141,727)
16	Biz & Industry - reduce trade shows	(\$50,000)	(\$50,000)
17	BLNC - eliminate director (filled) - put back under B&I	(\$131,110)	(\$131,110)
18	Comm. Finance - Eliminate Indus. Dev. Fund	(\$320,107)	(\$320,107)
19	Comm Assist- reduce to meet federal CDBG match - 5 filled FTE	(\$296,117)	(\$296,117)
20	Comm Assist - Eliminate senior advisor (filled)	(\$117,624)	(\$117,624)
21	Comm Assist- Eliminate vacant position > 1 year	(\$71,536)	(\$71,536)
22	Comm Assist - Eliminate 21st Cent. Comm's (3 filled FTE)	(\$244,699)	(\$244,699)
23	Energy - reduce operating & 1 filled position	(\$100,000)	(\$100,000)
24	Energy - Eliminate pass-through to NCA&T, NCSU, ASU	(\$2,555,500)	(\$2,555,500)
25	Intl Trade - reduce advertising - trade shows	(\$50,000)	(\$50,000)

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Commerce Budget Items		House 2011-12	House 2012-13	
26	Tourism - Eliminate Wine & Grape Council (2 filled FTE)	(\$732,380)		(\$732,380)
27	Tourism - Welcome Centers - eliminate vacant > 1 year	(\$39,102)		(\$39,102)
28	Tourism - reduce advertising budget	(\$1,000,000)		(\$1,000,000)
29	Indus Comm - budget receipts	(\$736,861)		(\$736,861)
30	Wanchese - shift to receipt support (1 FTE second year)	(\$75,000)		(\$167,416)
31	Wanchese - Reduce operating/capital funds	(\$248,327)		(\$248,327)
32				
33	Total Reductions	(\$8,316,978)		(\$8,535,082)
34	Expansion			
35	Administration - properly budget AG contracts	\$235,558		\$235,558
36	Policy & Research - transfer Asst. Secretary	\$125,720		\$125,720
37	Comm Assist - transfer Asst. Secretary	\$125,101		\$125,101
38	One North Carolina	\$10,000,000	NR	
39	JMAC	\$6,000,000	NR	
40	Rural Electrification Authority - return GA taking	\$100,000	NR	
41				
42	Total Expansion	\$16,586,379		\$486,379
43	Net Change	\$8,269,401		(\$8,048,703)
44	Total Budget	\$47,176,782		\$30,858,678

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State-Aid Budget Items		House 2011-12	House 2012-13	
	<i>Continuation Budget</i>	\$31,169,293		\$31,169,293
	Reductions			
1	Reduce High Point Furniture Market - 15%	(\$120,972)		(\$120,972)
2	Reduce Regional Econ. Dev. Comms - 10%	(\$250,000)		(\$250,000)
3	Reduce Land Loss Prevention Project - 25%	(\$178,868)		(\$178,868)
4	Reduce Institute of Minority Econ. Dev. - 15%	(\$377,612)		(\$377,612)
5	Reduce Association of CDCs - 25%	(\$245,171)		(\$245,171)
6	Reduce Minority Support Center - 25%	(\$782,183)		(\$782,183)
7	Reduce Community Development Initiative - 25%	(\$1,170,685)		(\$1,170,685)
8	Reduce Biofuels - 10%	(\$500,000)		(\$500,000)
9	Reduce Wake Forest Inst. Regenerative Medicine - 10% and make NR	(\$1,000,000)	NR	(\$10,000,000) R
10	Reduce e-NC Authority - 15%	(\$66,305)		(\$66,305)
11	Reduce COGs - 15%	(\$60,563)		(\$60,563)
12				
13	Total Reductions	(\$4,752,359)		(\$13,752,359)
	Expansion			
15	Indian Economic Development Initiative	\$90,000	R	\$90,000 R
16	Ag in the Classroom - transfer in from Ag	\$22,077	R	\$22,077 R
17	FFA Foundation - transfer in from Ag	\$37,531	R	\$37,531 R
18	Partnership for the Sounds - transfer in from DENR	\$361,170	R	\$361,170 R
19	Grassroots Science Museums - transfer in from DENR	\$2,558,785	R	\$2,558,785 R
20	Total Expansion	\$3,069,563		\$3,069,563
21	Net Change	(\$1,682,796)		(\$10,682,796)
22	Total Budget	\$29,486,497		\$20,486,497

2011-13 NER Budget Summary

Biotech Budget Items		House 2011-12	House 2012-13
	<i>Continuation Budget</i>	<i>\$19,501,900</i>	<i>\$19,501,900</i>
	Reductions		
1	Reduction - 10%	(\$1,950,190)	(\$1,950,190)
2			
3			
4			
5			
6			
7	Total Reductions	(\$1,950,190)	(\$1,950,190)
8	Expansion		
9			
10			
11			
12			
13	Total Expansion	\$0	\$0
14	Net Change	(\$1,950,190)	(\$1,950,190)
15	Total Budget	\$17,551,710	\$17,551,710

2011-13 NER Budget Summary

Rural Center Budget Items		House 2011-12	House 2012-13
	<i>Continuation Budget</i>	<i>\$22,640,810</i>	<i>\$22,640,810</i>
	Reductions		
1	Reduction - 15%	(\$3,396,122)	(\$3,396,122)
2			
3			
4			
5			
6	Total Reductions	(\$3,396,122)	(\$3,396,122)
7	Expansion		
8			
9	Total Expansion	\$0	\$0
10	Net Change	(\$3,396,122)	(\$3,396,122)
11	Total Budget	\$19,244,688	\$19,244,688

2011-13 NER Budget Summary

Wildlife Resources Commission		House 2011-12	House 2012-13
	<i>Sales Tax Transfer</i>	<i>\$22,800,000</i>	<i>\$22,800,000</i>
	Reductions		
1	Reduce transfer by 23.2% & put on General Fund	(\$5,300,000)	(\$5,300,000)
2	Earmark \$250,000 for beaver control		
3			
4			
5	Total Reductions	(\$5,300,000)	(\$5,300,000)
6	Expansion		
7			
8			
9			
10	Total Expansion	\$0	\$0
11	Net Change	(\$5,300,000)	(\$5,300,000)
12	Total Budget	\$17,500,000	\$17,500,000

2011-13 NER Budget Summary

Cash Balances/Diversions	House 2011-12	House 2012-13
1 Divert Nat. Heritage Trust Fund	\$6,500,000	NR
2 Divert Parks & Recreation Trust Fund - State Parks	\$3,500,000	NR
3 Divert Parks & Recreation Trust Fund - Local Grants	\$4,230,000	NR
4 Divert Parks & Recreation Trust Fund - Coastal Access	\$705,000	NR
5 Take ABC Commission & Warehouse cash balance	\$500,000	NR
6 Divert DENR - White Goods	\$1,951,465	NR
7 Divert DENR - Scrap Tire	\$2,268,989	NR
8 Take Mercury Pollution cash balance	\$250,000	NR
9 Take DENR - Capital carryforward - water resources	\$564,227	NR
10 Nonrecurring Total	\$20,469,681	NR