

The North Carolina State Budget _____

Recommended Operating Budget

with Results-Based Information

_____ 2007-2009

Natural and Economic Resources
Volume 5



Michael F. Easley
Governor

The North Carolina State Budget _____

Recommended Operating Budget

with Results-Based Information

_____ **2007-2009**

Natural and Economic Resources
Volume 5

Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina

www.osbm.state.nc.us

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Preface

The North Carolina State Budget: Recommended Operating Budget with Results-Based Information, 2007-2009 reflects the work of multiple people within the Office of State Budget and Management (OSBM), including budget administrators and analysts, economists, technical staff, and paraprofessionals. The OSBM team is listed below by administrative area.

This document is available online at www.osbm.state.nc.us. For additional information about its contents, please contact the appropriate administrator at the e-mail address cited below or by telephone at 919/807-4700. The mailing address for OSBM is 20320 Mail Service Center, Raleigh, NC 27699-0320.

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Introduction

Operating budget by department

The North Carolina State Budget: Recommended Operating Budget with Results-Based Information, 2007-2009 is a six-volume document that details Governor Easley's recommended fiscal plan for the budgets of each department in the State of North Carolina for the upcoming biennium.

New results-based information

Newly integrated with the budget details for each department are mission statements, goals, fund descriptions, key services supported by each fund or budget code, costs of services in dollars and staff, and performance measures. These results-based budgeting elements are intended to improve the reader's understanding of why an agency exists, what the agency does, how much money its services cost, and how effective its services are. The inclusion of these results-based budget elements is the first step in a multiyear effort to provide members of the North Carolina General Assembly and the public with expanded budget and operational information. Ultimately, this information is designed to improve funding, planning, and management decisions in state government.

Line item details

Line item base budget details for all budgeted budget codes and their component funds are available in a PDF file on the Web site of the Office of State Budget and Management, www.osbm.state.nc.us.

Order of presentation, explanation of codes

For publication of the recommended operating budget for state agencies, the various departments are grouped by function within the following volumes:

- Volume 1: Education
- Volume 2: General Government
- Volume 3: Health and Human Services

- Volume 4: Justice and Public Safety
- Volume 5: Natural and Economic Resources
- Volume 6: Transportation

Each volume is organized by department, by budget code, and then by fund code. Each department is assigned a unique five-digit budget code or set of budget codes (except for the Department of Health and Human Services, which has a unique budget code for each of its divisions). Each budget code is further divided into four-character fund codes that represent a group of activities for accounting purposes.¹ Within department budget codes, the recommended base budget is presented in order by fund code.

Presentation of base budget and recommended adjustments

The governor's recommended operating budget is comprised of two distinct components: 1) the base budget, or continuation budget, which enables a department to continue existing services and activities at current levels, and 2) recommended adjustments to the base budget, which include new programs and expansions to current activities, as well as reductions and eliminations. The base budget combined with any recommended adjustments yields the recommended operating budget for the biennium.

For each budget code in the General Fund that begins with "1", summarized information shows recommended appropriations and positions. Brief descriptions of recommended adjustments to the base budget are included with associated costs in dollars and positions. These costs are specified as recurring or nonrecurring. This section of information for the budget code is titled "Governor's Recommended Adjustments to Base Budget."

1. For example, the Department of Environment and Natural Resources (budget code 14300) has numerous fund codes corresponding to each of its programs. The budget for the Division of Marine Fisheries appears in three fund codes, one for each of its major activities, administration (14300-1315), research (14300-1320), and law enforcement (14300-1325).

Following the display of recommendations for adjustments to the base budget² is a section for the budget code titled “Base Budget and Results-Based Information.” This base budget section begins with graphs of expenditure and position histories that illustrate funding and staffing trends over the last several years.

The graphs in the base budget section for each budget code are followed by a summary base budget table. The summary base budget table displays the requirements, receipts, appropriation, and positions for the following:

- Actual expenditures for FY 2005-06 (the most recent year for which actual information is available)
- Certified budget for FY 2006-07
- Authorized budget for FY 2006-07
- Allowable adjustments, such as inflationary increases, to the current authorized budget for each fiscal year of the 2007-09 biennium
- Totals for each fiscal year of the 2007-09 biennium

Following the base budget table for a budget code is a display of base budget information for each fund within the budget code, in order by fund code. The presentation for each fund begins with a base budget for the fund followed by a fund description that explains the major activities being funded. The structure for the fund’s base budget table is the same as that for its parent budget code.

Results-based information presented with base budget

To explain and justify the expenditure of state taxpayers’ money, agencies have prepared supporting results-based information, which is developed at either the budget code level or the fund level. This information includes service statements that describe the lines of business, business processes, or set of activities supported by the fund or budget code; actual requirements (expenditures) and personnel requirements (FTEs) for each service statement; and performance measures that tie specifically to the services provided in the fund or budget code. The positions are those actually budgeted, not necessarily those filled.

2. For budget codes that do not begin with “1”, there are no adjustments to the base budget except for transportation budget codes.

Further information

Questions about *The North Carolina State Budget: Recommended Operating Budget with Results-Based Information, 2007-2009* or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, NC 27699-0320, or telephone (919) 807-4700. The document may also be downloaded from the Office of State Budget and Management’s Web site, www.osbm.state.nc.us.

Glossary

Authorized budget. The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the State Budget Act (G.S. 143C).

Base budget. That portion of the recommended operating budget that maintains existing, authorized levels of recurring services in agencies for a biennium. The base budget, or continuation budget, is based on the current year’s authorized budget and may be adjusted for inflationary increases, annualization of programs, reductions for nonrecurring programs, and adjustments for receipts. The State Budget Act specifically mandates that enrollment increases in public schools, community colleges, and the university system be reflected in the continuation budget submitted for the legislature’s review.

Budget code. A five-digit number established for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits usually identify a state department or university institution, except for the Department of Health and Human Services, where the budget code identifies the department’s divisions. Budget codes are established for the following fund types:

- 0xxxx - Institutional Funds Revenue
- 1xxxx - General Fund
- 2xxxx - Special Funds
- 3xxxx - Federal Funds
- 4xxxx - Capital Project Funds
- 5xxxx - Enterprise Funds
- 6xxxx - Trust and Agency Funds
- 7xxxx - Service Funds
- 8xxxx - Highway Funds

Certified budget. The budget as enacted by the General Assembly, including adjustments made for (1) distributions to state agencies from statewide reserves appropriated by the General Assembly, (2) distributions of reserves appropriated to a specific agency by the General Assembly, and (3) organizational or budget changes directed by the legislature but left to the governor to carry out.

Continuation budget. Another term for the base budget.

Expansion budget. That portion of the recommended operating budget that presents additional operating funds for expansion of existing services or activities, including inflationary costs for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutorily-controlled program by redirecting funds from one program to another; onetime major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.

FTE (full-time equivalent). FTE is the percentage of time that a staff member works represented as a decimal. A full-time position is 1.00, a half-time position is .50, and a quarter-time position is .25.

Fund code. A four-character code that, with its parent budget code, uniquely identifies the fund. Most budget codes have multiple fund codes that may reflect a department's organizational structure and are created for each division within a department and/or for specific programs or purposes of a division. Fund codes are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals.

Fund description. A description of the purpose of the programs, services, activities, or functions funded in the fund code. It provides justification for the expenditure of the funds.

Goal. A broad statement of what a department wants to achieve over a long period of time. Goals explain how an agency fulfills its mission.

Mission statement. A description of an organization's basic purpose (its fundamental reason for being) that specifies its major functional role and communicates its values.

Performance measure. A quantitative characterization of the quality of, need for, or impact of a service provided, ideally to help determine whether a desired outcome has been attained.

Recommended operating budget. Total of the base budget and recommended expansions and reductions submitted by the governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2007-09. The recommended operating budget does not include the capital improvements budget, which is found in the accompanying budget publication entitled, *The North Carolina State Budget: Summary of Recommendations*. A Six-Year Capital Improvements Plan that supports and explains all proposed capital improvements is prepared as a separate document.

Service analysis. A description of the relationship between an activity supported by a fund or budget code and the dollars and personnel allocated to those activities.

Service statement. A description of the set of specific activities, lines of business, or work processes that are funded by a particular budget code or fund code.

Department of Agriculture and Consumer Services

Mission

The mission of the Department of Agriculture and Consumer Services (NCDACS) is to improve the state of agriculture in North Carolina by providing services to farmers and agribusinesses, and to serve the citizens of North Carolina by providing services and enforcing laws to protect consumers.

Goals

Maintain and enhance agriculture's ability to provide an adequate, wholesome supply of food and natural fiber through cooperative research efforts with NC State University and NC A&T State University.

Protect consumers from unsafe food products and unlawful business practices through programs of inspections and enforcement of laws and regulations.

Prevent the spread of animal and plant diseases and pests, and assist farmers in preparing for and responding to catastrophic events.

Increase sales of agricultural products grown or produced in North Carolina by continuous promotional campaigns such as "Got To Be NC."

Preserve farmland and other agricultural and natural resources by drawing attention to their importance to the State's economy and quality of life.

Encourage the safe and effective use of fertilizers and pesticides to protect the environment for the benefit of future generations.

Highlight agriculture's many contributions to the State's economy, history, and future through agricultural fairs, news releases, promotional campaigns, public exhibitions, and publication of agricultural statistics.

Carry out departmental programs in an efficient and cost-effective manner and work to continuously improve the quality of services provided to citizens of North Carolina.

Governor's Recommended Adjustments to Base Budget

Department of Agriculture and Consumer Services (13700)

Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$84,464,701	\$84,621,935
Receipts	<u>\$24,209,762</u>	<u>\$24,187,756</u>
Appropriation	\$60,254,939	\$60,434,179
Adjustments		
Requirements	\$6,948,570	\$921,014
Receipts	<u>\$68,570</u>	<u>\$41,014</u>
Appropriation	\$6,880,000	\$880,000
Total		
Requirements	\$91,413,271	\$85,542,949
Receipts	<u>\$24,278,332</u>	<u>\$24,228,770</u>
Recommended Appropriation	<u>\$67,134,939</u>	<u>\$61,314,179</u>
<hr/>		
Positions		
Base Budget Positions	1,189.000	1,189.000
Reductions	-	-
Expansion	<u>3.000</u>	<u>3.000</u>
Recommended Positions	<u>1,192.000</u>	<u>1,192.000</u>

Appropriation Items -- Recommended Adjustments

Expansion

2007-08 2008-09

Administrative/Public Affairs

1. Improve Service Delivered by the Agricultural Review

The Governor recommends additional funds to support one additional publication per year for the Agricultural Review Newspaper.

Appropriation \$40,000 \$40,000

Food and Drug Protection

1. Food Regulatory Laboratory Equipment

Funding is recommended to purchase laboratory equipment to test pesticide contamination in raw produce and test bottled water for contamination with volatile organic compounds.

Appropriation - Nonrecurring \$158,000 \$158,000

Marketing

1. "Got to Be NC" Promotional Campaign

The Governor recommends additional funding for the "Got to be NC" agricultural marketing initiative.

Appropriation \$200,000 \$200,000

Meat and Poultry

1. Cover Federal Funding Shortfall

Funding is recommended to cover loss of federal funding from the USDA, Food Safety and Inspection Services. The federal funds were diverted to war efforts and Hurricane Katrina.

Appropriation \$269,000 \$269,000

2. Replace Field Automation Information Laptop Computers

The Governor recommends additional fund to replace 52 laptop computers used in the Federal "FAIM" program for the Meat Inspectors.

Appropriation - Nonrecurring \$25,000 \$25,000

Property and Construction

1. Real Property Agent Position

The Governor recommends establishing one full-time position in the Property and Construction Division to respond to the increased caseload of Capital Projects, real property, and engineering consulting programs.

Appropriation	\$65,000	\$65,000
Positions	1.000	1.000

Standards Division

1. LP-Gas Site Inspector

Funding is recommended to establish one full-time LP-Gas inspector position in the Standards Division.

Requirements	\$68,570	\$41,014
Receipts	\$68,570	\$41,014
Receipts - Nonrecurring		-
Appropriation	-	-
Positions	1.000	1.000

Veterinary Services

1. Veterinary Diagnostic Laboratory Support

The Governor recommends establishing a Pathologist position for the Veterinary Division to respond to an increase caseload and to supervise existing Pathologist positions.

Appropriation	\$123,000	\$123,000
Positions	1.000	1.000

NC Agricultural Development and Farmland Preservation Trust Fund

1. Agricultural Development and Farmland Preservation (NC ADFP) Trust Fund Appropriations

The Governor recommends funding for the NC ADFP Trust Fund to prevent the continued loss of our state's farmlands. Also, these funds will assist in the protection of our natural resources, wildlife habitat, and water resources, which are located on our farmlands.

Appropriation - Nonrecurring	\$6,000,000
-------------------------------------	--------------------

Total Recommended Expansion

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$765,570	\$738,014
Receipts	68,570	41,014
	<hr/>	<hr/>
Appropriation	\$697,000	\$697,000
Positions	3.000	3.000
Nonrecurring		
Requirements	\$6,183,000	\$183,000
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$6,183,000	\$183,000
Positions	-	-

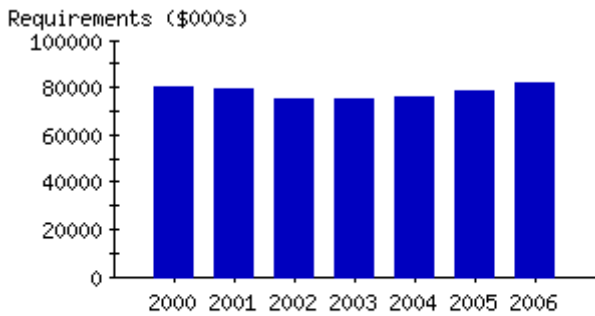
**Total Recommended Adjustments for
Department of Agriculture and Consumer
Services (13700)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$765,570	\$738,014
Receipts	68,570	41,014
	<hr/>	<hr/>
Appropriation	\$697,000	\$697,000
Positions	3.000	3.000
Nonrecurring		
Requirements	\$6,183,000	\$183,000
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$6,183,000	\$183,000
Positions	-	-
Total Appropriation Adjustments	\$6,880,000	\$880,000
Total Position Adjustments	3.000	3.000

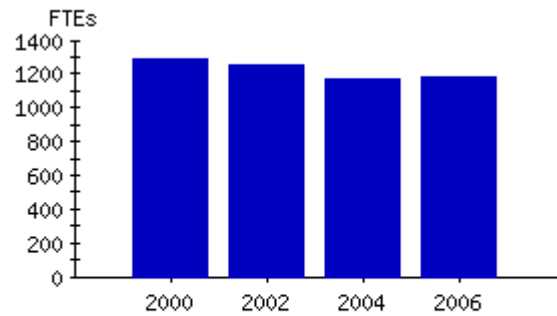
Base Budget and Results-Based Information

Budget Code 13700 Agriculture and Consumer Services - General Fund

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$81,832,221	\$82,333,667	\$82,554,470	\$1,910,231	\$84,464,701	\$2,067,465	\$84,621,935
Receipts	\$30,186,832	\$23,713,944	\$23,934,747	\$275,015	\$24,209,762	\$253,009	\$24,187,756
Appropriation	\$51,645,389	\$58,619,723	\$58,619,723	\$1,635,216	\$60,254,939	\$1,814,456	\$60,434,179
Positions	1,179.750	1,193.750	1,189.000	-	1,189.000	-	1,189.000

Budget Code 13700 Agriculture and Consumer Services - General Fund

Fund 13700-1011 General Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,089,616	\$1,320,022	\$1,404,223	\$40,399	\$1,444,622	\$44,525	\$1,448,748
Receipts	\$7,346	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,082,270	\$1,320,022	\$1,404,223	\$40,399	\$1,444,622	\$44,525	\$1,448,748
Positions	16.500	16.500	16.500	-	16.500	-	16.500

Fund description

General Administration provides guidance to operational divisions with regard to departmental and state government policy, and manages the resources of the department to meet current, evolving and long-range needs of agriculture and the citizens of North Carolina. Activities include planning, policy development, legal and other administrative/supervisory functions.

Services for the fund	<u>Actual Requirements</u> 2005-06	<u>Actual FTEs</u> 2005-06
Provide executive management and direction to the divisions of the department to ensure the agricultural needs of the citizens of the state are met.	\$653,367	5.000
Provide administrative support to executive staff including coordinating scheduling calendar, coordinating written correspondence, and handling customer inquiries.	\$267,745	6.000
Provide legal services department wide including, drafting administrative rules, interpreting state and federal law for department employees and providing legal opinions.	\$224,459	3.000
Provide various forms of support for small farmers including promoting new farm ideas, suggestions for diversity, and workshops.	\$164,289	2.500
Provide public aid and assistance grants such as for Future Farmers of America, Wayne County Agricultural Education Center, Drexel Community Fair, Fairmont Farmers Market, and Farmland Preservation.	\$779,756	-
Actual Totals	\$2,089,616	16.500

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Workshops conducted for small farmers ¹	0	0	4

¹No data available for 2003-04 and 2004-05, because the section is new.

Fund 13700-1012 Administrative Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,695,097	\$3,058,547	\$3,112,385	\$16,455	\$3,128,840	\$27,011	\$3,139,396
Receipts	\$587,726	\$655,913	\$658,108	\$3,811	\$661,919	\$4,514	\$662,622
Appropriation	\$2,107,371	\$2,402,634	\$2,454,277	\$12,644	\$2,466,921	\$22,497	\$2,476,774
Positions	43.000	42.000	43.000	-	43.000	-	43.000

Fund description

Administrative Services provides support to operational programs of the Department of Agriculture and Consumer Services by conducting budgetary, accounting, purchasing, revenue collection, information technology support, and internal audit services.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Process and audit vendor invoices and travel reimbursements, collect and deposit department receipts, procure goods and services through contracts and purchase orders, and accurately pay employees in a timely manner, distribute mail throughout department.	\$941,625	18.950
Prepare and maintain the department's budget, prepare accounting entries and financial statements, audit internal operations, and audit and collect assessments from feed, fertilizer, seed, and lime dealers in a timely manner, support fiscal activities related to departmental grants.	\$568,808	8.050
Provide information technology assistance to all department employees to enable work to continue without interruption. See fund 1050 as well. Both funds provide information technology support for the department.	\$1,184,664	16.000
Actual Totals	\$2,695,097	43.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Registrations processed for feed, fertilizer, lime, and seed dealers	110	108	125
Average days to process a requisition	3.41	3.40	3.22

Fund 13700-1013 Public Affairs — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$414,664	\$487,570	\$468,726	(\$30,126)	\$438,600	(\$34,410)	\$434,316
Receipts	\$2,873	\$30,239	\$0	\$0	\$0	\$0	\$0
Appropriation	\$411,791	\$457,331	\$468,726	(\$30,126)	\$438,600	(\$34,410)	\$434,316
Positions	5.000	6.000	5.000	-	5.000	-	5.000

Fund description

The Public Affairs Division promotes the state's agricultural industry as well as the department's programs to ensure residents know what services are provided and the rules the department enforces. Through the news media, publications and other avenues, the division also alerts and informs the public about consumer and agricultural issues of critical importance, such as food recalls and animal diseases. In addition, the division helps the non-farming public understand the tremendous importance of agriculture in the state and make the connection between the farm and the high-quality food and fiber that residents enjoy.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Promotes agriculture by educating citizens through news releases, media contacts, the Internet and other communication tools about the department's programs and services, and the importance of agriculture to the state's economy.	\$129,732	2.000
Publishes the Agricultural Review, a newspaper about North Carolina agriculture that also includes free classified ads submitted by North Carolina residents who are selling or needing agricultural items.	\$155,201	1.000
Alerts and informs the agricultural community and the public, through news releases and media contacts, about consumer and agricultural issues, such as food recalls and animal diseases.	\$129,731	2.000
Actual Totals	\$414,664	5.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
News releases distributed to help educate and inform the public about department programs or services, or agricultural or consumer issues	246	228	231
Estimated yearly average circulation of the Agricultural Review	48,000	48,000	48,000

Fund 13700-1014 Human Resources — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$572,204	\$729,401	\$799,136	\$19,059	\$818,195	\$23,059	\$822,195
Receipts	\$16,706	\$63,592	\$56,183	\$0	\$56,183	\$0	\$56,183
Appropriation	\$555,498	\$665,809	\$742,953	\$19,059	\$762,012	\$23,059	\$766,012
Positions	10.000	9.000	10.000	-	10.000	-	10.000

Fund description

The Human Resources Division provides support for the department's divisions in managing human resources more efficiently through recruitment and selection; policy and program development; interpretation and administration; employee relations; training and staff development; salary administration; benefits administration; position management and classification; employee recognition; equal employment opportunity; safety and health; and employee records management.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Manage and administer policy and salary administration, position management, employee relations, personnel development and training, and employee safety and health.	\$572,204	10.000
Actual Totals	\$572,204	10.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Employee turnover rate	10.06 %	10.29 %	10.04 %
Position classification audits conducted and approved annually	159	146	113
PMIS actions processed and approved (thousands)	839	980	1,042

Fund 13700-1017 Emergency Programs Division — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,007,029	\$1,684,528	\$1,645,567	\$3,399	\$1,648,966	\$17,528	\$1,663,095
Receipts	\$1,042,474	\$27,228	\$27,228	(\$27,228)	\$0	(\$27,228)	\$0
Appropriation	\$964,555	\$1,657,300	\$1,618,339	\$30,627	\$1,648,966	\$44,756	\$1,663,095
Positions	22.000	17.000	16.000	-	16.000	-	16.000

Fund description

The NCDA&CS Emergency Programs Division mission is to reduce the vulnerability to any disaster, disease or terrorist attack on the agriculture community of North Carolina.

The Emergency Programs Division implements plans and training to reduce the vulnerability and minimize the impact from any natural or man-made disaster, disease out-break, or terrorist attack for the department, the people, and the agricultural interest of the state and to facilitate a rapid return to normalcy.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide strategic planning and modeling for agricultural response; develop planning, training, and exercising for the department and its partners to prepare for a variety of emergency situations.	\$1,043,635	12.000
Reduce the vulnerability of our employees and citizens; to the agriculture infrastructure; and to the operations and services of the department through threat assessment, rapid response, business continuity planning and implementation of mitigation strategies.	\$401,434	4.000
Support the partners and customers of the NC Department of Agriculture & Consumer Services through outreach and education and supporting tactical operations to respond to a multi-hazard event in the agricultural community.	\$561,960	6.000
Actual Totals	\$2,007,029	22.000

Fund 13700-1020 Markets — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$9,265,594	\$9,136,970	\$9,238,213	(\$58,646)	\$9,179,567	(\$80,522)	\$9,157,691
Receipts	\$2,913,523	\$1,901,584	\$2,043,751	\$0	\$2,043,751	\$0	\$2,043,751
Appropriation	\$6,352,071	\$7,235,386	\$7,194,462	(\$58,646)	\$7,135,816	(\$80,522)	\$7,113,940
Positions	112.000	113.750	112.000	-	112.000	-	112.000

Fund description

Promote the domestic and international sale of North Carolina agricultural products, develop and expand markets, report farm market prices on major commodities, and determine and certify official grades of farm products. Assist farmers in the marketing of their products by operating regional farmers markets in Asheville, Charlotte, Greensboro, Lumberton, and Raleigh plus regional marketing offices in Asheville, Kinston, and Elizabeth City. Showcase and promote agriculture and livestock at the Western North Carolina Agricultural Center, the North Carolina Mountain State Fair, and the Senator Bob Martin Eastern Agricultural Center. Encourage the further development of aquaculture to promote economic growth, to augment food supplies, and to increase stocks of native aquatic species.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Promote development of local businesses by providing consultation services to entrepreneurs and agribusinesses interested in production agricultural products in North Carolina and marketing those products domestically and internationally. Provide market price and trend information on agriculture commodities.	\$3,109,278	36.600
Provide marketing assistance to agribusiness, commodity associations, food service and retailers to sell North Carolina products both domestically and internationally. Promote the expansion of existing markets and open new markets for North Carolina agriculture products. Coordinate marketing opportunities, buyer meetings, and food shows.	\$2,072,852	24.400
Operate and maintain four farmers markets for regional growers to sell to the general public fresh fruits, vegetables and ornamentals. Operate two agribusiness centers to rent space for equine, livestock, agriculture and other shows and events in rural communities.	\$4,083,464	51.000
Actual Totals	\$9,265,594	112.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Agribusinesses utilizing marketing programs and services	187,765	188,420	201,031
Consumers visiting farmers markets and contacting the marketing website for information on NC agribusinesses	4,335,082	4,221,477	4,280,254

Fund 13700-1026 Grape Growers Council — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$242,646	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$242,647	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund was transferred to the Department of Commerce in 2005.

Fund 13700-1027 Property and Construction — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$436,891	\$447,382	\$454,099	\$4,410	\$458,509	\$4,632	\$458,731
Receipts	\$113,585	\$118,524	\$120,672	\$0	\$120,672	\$347	\$121,019
Appropriation	\$323,306	\$328,858	\$333,427	\$4,410	\$337,837	\$4,285	\$337,712
Positions	6.000	6.000	6.000	-	6.000	-	6.000

Fund description

The purpose of this fund is to support the activities of the Property and Construction Division personnel as they manage the department's capital facilities and real property programs to achieve the department's mission to the benefit of all North Carolina citizens and business enterprises.

Services for the fund

Management of the department's capital improvement and real property programs by providing administrative and technical support to improve the department's properties. Provide technical support to the Agribusiness Industry.

Actual Totals

<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
\$436,891	6.000
\$436,891	6.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Capital facilities managed	-	-	57

Fund 13700-1040 Agronomic Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,061,578	\$4,149,899	\$4,243,809	\$5,791	\$4,249,600	\$34,901	\$4,278,710
Receipts	\$524,617	\$521,070	\$521,070	\$0	\$521,070	\$0	\$521,070
Appropriation	\$3,536,961	\$3,628,829	\$3,722,739	\$5,791	\$3,728,530	\$34,901	\$3,757,640
Positions	60.000	58.000	60.000	-	60.000	-	60.000

Fund description

The purpose of the fund is to provide N.C. citizens with diagnostic and advisory services that increase agricultural productivity, promote responsible land management and safeguard environmental quality. This program includes laboratory analysis of soil, plant, waste, solution and nematode samples and on-site assistance from a staff of regional agronomists.

Services for the fund

Analyze soil for nutrient content and related chemical properties, and based on the laboratory results, provide site-specific lime and fertilizer recommendations for the citizens of North Carolina to optimize nutrient management and protect environmental quality.

Identify and estimate the hazard from plant-parasitic nematodes found in soil and plant samples and provide recommendations to citizens of North Carolina that will help reduce nematode damage to plants and avoid the unnecessary application of nematicides.

<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
\$808,360	14.500
\$388,938	7.500

Coordinate overall purchasing, contracts, payroll, deposit of receipts, data entry and general administrative support so the Agronomic Division can continue to provide agronomic services to the citizens of North Carolina without interruption.	\$983,809	10.000
Advise and educate the citizens of North Carolina by providing on-site diagnostic and advisory services to enhance understanding of soil fertility, plant-parasitic nematodes, and nutrient management so as to protect the environment from unnecessary application of fertilizer, lime or nematicides.	\$712,497	10.000
Conduct and evaluate soil fertility and nematode field research to validate the agronomic databases upon which recommendations are made for North Carolina citizens.	\$507,637	8.500
Analyze plant, waste and solution samples for nutrient content and related chemical properties, and based on the laboratory results, provide site-specific recommendations for the citizens of North Carolina to optimize nutrient management and protect environmental quality.	\$660,337	9.500
Actual Totals	\$4,061,578	60.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Soil, plant, waste, solution and nematode samples analyzed (thousands)	349,044	381,830	371,431
Direct client contacts including advisory reports, environmental consultations, public inquiries and face-to-face encounters through lab tours, field days and demonstration projects	63,130	62,400	62,559
Ratio of samples analyzed to number of reports (thousands)	6.7	6.9	6.8

Fund 13700-1050 Federal-State Agricultural Statistics — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,502,606	\$1,664,544	\$1,649,462	\$64,424	\$1,713,886	(\$4,865)	\$1,644,597
Receipts	\$255,989	\$364,115	\$365,317	\$0	\$365,317	\$1,671	\$366,988
Appropriation	\$1,246,617	\$1,300,429	\$1,284,145	\$64,424	\$1,348,569	(\$6,536)	\$1,277,609
Positions	25.000	25.000	25.000	-	25.000	-	25.000

Fund description

The Agricultural Statistics Division enhances sound production and management decisions among farmers by providing comprehensive agricultural statistical information through collection and analysis of prices, wages, production, and environmental estimates for all major crops and livestock in North Carolina. The division also supports the department with administration of data processing, publication design, and printing. See fund 1012 for additional data processing support.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Design and conduct agricultural surveys, including Federal, State and reimbursable surveys and maintain sampling frames. Analyze agricultural data and estimate acreage, yield and production of crops, livestock inventories, and other agricultural related items. Design and print departmental publications and perform graphic design and layout of other materials, signs, posters, displays, and exhibits. Provide computer support for the department.	\$1,502,606	25.000
Actual Totals	\$1,502,606	25.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of statistical publication with no major revisions	99 %	99 %	99 %
Percentage of publications, print, and mail services completed on time	99 %	99 %	99 %

Fund 13700-1060 Analytical Administration — Base Budget

	<u>2005-06</u> Actual	<u>2006-07</u> Certified	<u>2006-07</u> Authorized	<u>2007-08</u> Adjustments	<u>2007-08</u> Total	<u>2008-09</u> Adjustments	<u>2008-09</u> Total
Requirements	\$1,128,991	\$1,304,860	\$1,213,182	\$3,709	\$1,216,891	\$7,143	\$1,220,325
Receipts	\$0	\$3,647	\$3,647	\$0	\$3,647	\$0	\$3,647
Appropriation	\$1,128,991	\$1,301,213	\$1,209,535	\$3,709	\$1,213,244	\$7,143	\$1,216,678
Positions	11.000	12.000	11.000	-	11.000	-	11.000

Fund description

The purpose of the Analytical Administration section is to ensure the most productive and efficient means of implementing the regulatory and service programs of the Food and Drug Protection Division by seeking out and securing additional resources to provide adequate services to the public.

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
Maintain budgets sufficient for adequate personnel, equipment, and building requirements. The six FTE's provide administrative, managerial, and maintenance support for the entire division.	\$873,991	6.500
Update regulations to meet current and expected future situations.	\$90,000	1.500
Educate Hispanic community on food and drug safety through newspaper and magazine articles, public service announcements, posters and pamphlets, and participation in question/answer sessions at fairs and seminars.	\$50,000	1.000
Provide standardized protocols for administrative and lab safety procedures.	\$115,000	2.000
Actual Totals	\$1,128,991	11.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Additional funding received from the state and outside entities to support new equipment and repairs (dollars)	\$390,250	\$160,000	\$1,870,820
Outreach educational activities provided to the Hispanic community ¹	-	-	33,084

¹The Hispanic education program includes weekly articles with a weekly circulation of 225,000. The program distributed public service announcements to thirty-three Hispanic radio stations in North Carolina.

Fund 13700-1070 Commercial Feed and Pet Food — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,509,632	\$1,379,342	\$1,377,560	\$83,031	\$1,460,591	(\$852)	\$1,376,708
Receipts	\$2,073,826	\$604,477	\$604,477	\$0	\$604,477	\$0	\$604,477
Appropriation	\$435,806	\$774,865	\$773,083	\$83,031	\$856,114	(\$852)	\$772,231
Positions	24.000	24.000	24.000	-	24.000	-	24.000

Fund description

The Commercial Feed and Pet Food Section ensures that livestock feeds and pet foods are properly labeled, meet nutritional guarantees, and are free of harmful substances.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Investigate consumer feed complaints when purchasers receive feed they believe does not conform to guarantees and/or causes harm to animals when fed.	\$250,000	3.000
Ensure that all feeds sold in North Carolina are registered, properly labeled and reviewed, and that analyses meet label declarations through on-site inspections and collections of official samples for analysis.	\$1,600,000	14.000
Conduct Bovine Spongiform Encephalopathy (BSE) inspections to prevent establishment and amplification of this animal disease.	\$200,000	1.250
Review and enforce good manufacturing practices at feed mills, pet food manufacturing facilities and retail establishments.	\$209,632	2.000
Provide nutritional data to livestock producers feeding homegrown feeds, total mixed rations, and forages through the farmer forage-testing program.	\$250,000	3.750
Actual Totals	\$2,509,632	24.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Registration fees collected (dollars)	\$209,710	\$229,153	\$288,319
Forage samples analyzed	2,112	2,108	2,301

Fund 13700-1080 Commercial Fertilizer Analysis — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,419,245	\$1,124,044	\$1,162,577	\$13,886	\$1,176,463	\$34,000	\$1,196,577
Receipts	\$782,687	\$310,356	\$322,174	\$15,819	\$337,993	\$15,819	\$337,993
Appropriation	\$636,558	\$813,688	\$840,403	(\$1,933)	\$838,470	\$18,181	\$858,584
Positions	19.000	19.000	19.000	-	19.000	-	19.000

Fund description

The purpose of the Fertilizer Program is to protect manufacturers, distributors and the consumers by ensuring that commercial fertilizers and soil additives meet standards outlined in laws and regulations and to ensure the safe handling of all fluid fertilizers. This unit conducts inspections, sampling and analysis of fertilizers and applies appropriate enforcement actions for products that are found to be out of compliance with the law and regulations.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Analyze fertilizer and lime samples to ensure they meet label declarations.	\$701,346	10.000
Register and issue licenses for all locations that offer commercial fertilizers, agricultural liming materials, landplaster, and soil additives in the state.	\$159,794	2.250
Conduct inspections and sampling of seed and fertilizer offered for sale in the state and implement a regulatory program to ensure full compliance with laws and regulations.	\$526,927	6.500
Conduct fertilizer bioassay program for fertilizer and liming materials for detection of contaminants.	\$31,178	.250
Actual Totals	\$1,419,245	19.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Fertilizer sample analyses	36,484	30,363	25,944
Fertilizer products registered annually	3,121	5,174	5,023
Fertilizer, lime, landplaster and soil additive samples taken	3,673	3,934	3,386
Fertilizer and soil samples conducted to ensure compliance with laws and regulations	19,487	25,971	21,779

Fund 13700-1090 Pesticide Control and Analysis — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$4,077,958	\$4,437,759	\$3,767,357	\$13,397	\$3,780,754	\$71,382	\$3,838,739
Receipts	\$2,658,468	\$2,156,366	\$2,156,394	\$1,591	\$2,157,985	\$2,638	\$2,159,032
Appropriation	\$1,419,490	\$2,281,393	\$1,610,963	\$11,806	\$1,622,769	\$68,744	\$1,679,707
Positions	64.000	67.000	55.000	-	55.000	-	55.000

Fund description

The NCDA&CS Structural Pest Control and Pesticides Division regulates pesticide manufacturing, distribution, sales, application and service industries within the State. The Division's critical services protect public health, safety, and welfare; promote continued environmental quality, and provide other important benefits, including consumer protection, by minimizing and managing risks associated with the legal use of pesticides; improving the quality of pest management and structural pest control services; reducing fraudulent or unscrupulous activities, and regulating the registration, distribution, sales, handling, application, storage and disposal of pesticides.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Administer certification and licensing competency for standards for: commercial pesticide applicators and public pesticide operators; farmers needing to apply restricted use pesticides; pesticide dealers who recommend and sell restricted use pesticides; and pest control consultants making recommendations for pesticide treatment of pest problems.	\$1,032,479	16.000
Review pesticide labels and determine whether they meet state and federal labeling requirements; register pesticide products; issue the stop sale, stop use, or removal orders on pesticides that have not been properly registered for sale in our state; and provide label information to the public, emergency responders, and public health personnel in the case pesticide emergencies and suspected human and environmental exposures.	\$609,013	10.000

Inspect and monitor compliance of mandated pesticide programs including registration, chemigation, pesticide product testing, storage, licensing, application, use, worker safety, ground water and endangered species protection, and disposal. Investigate citizen complaints, which may involve the violation of state law. Respond to requests for routine and emergency technical information on the use of pesticides and pesticide related rules to protect public health and environmental quality.	\$2,104,547	32.000
Operate a consumer services program to assist farmers, homeowners, and local governments in the disposal of canceled, obsolete or unusable pesticides and recyclable containers to protect public health and environmental quality.	\$331,919	6.000
Actual Totals	\$4,077,958	64.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Commercial and private applicators, dealers, and consultants licensed annually	36,696	41,833	34,378
Inspections, incident investigations, and citizen inquiry follow-ups	11,472	11,685	11,158
Pounds of obsolete or unusable pesticides disposed of	142,232	131,996	181,654
Pesticide products registered annually	12,645	12,672	12,737

Fund 13700-1100 Food, Drug, and Cosmetic Analysis — Base Budget

	<u>2005-06</u> Actual	<u>2006-07</u> Certified	<u>2006-07</u> Authorized	<u>2007-08</u> Adjustments	<u>2007-08</u> Total	<u>2008-09</u> Adjustments	<u>2008-09</u> Total
Requirements	\$3,942,344	\$5,059,232	\$5,807,048	(\$552,845)	\$5,254,203	(\$252,962)	\$5,554,086
Receipts	\$784,424	\$447,193	\$483,654	(\$3,737)	\$479,917	(\$3,737)	\$479,917
Appropriation	\$3,157,920	\$4,612,039	\$5,323,394	(\$549,108)	\$4,774,286	(\$249,225)	\$5,074,169
Positions	64.000	73.000	86.000	-	86.000	-	86.000

Fund description

The Food, Drug, and Cosmetic Analysis Section protects the health, welfare, and economic interests of the state's consumers of foods, drugs, cosmetics, and medical devices through a program of inspection and analysis which ensures that such products are wholesome and properly labeled.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
Enforce North Carolina laws and regulations governing the manufacture, packaging, labeling, holding and sale of foods by inspections and analysis.	\$1,010,724	9.500
Collect samples and test food products to verify the safety of foods manufactured or distributed in North Carolina.	\$1,402,025	37.000
Inspect food manufacturing facilities, distribution centers, and retail dealers to assure that foods are not adulterated or misbranded.	\$1,247,859	14.500
Identify food safety or security hazards and develop mitigation strategies to prevent contamination of the food supply.	\$100,736	1.000

Inspect wholesale firms that store, handle, and distribute prescription and over-the-counter (OTC) drugs and medical gas repackers to ensure quality, purity and integrity of the product.	\$92,000	1.000
License in-state wholesale drug distributors and register out-of-state wholesale drug distributors to ensure compliance with state law and to ensure quality of prescription drugs shipped into North Carolina.	\$89,000	1.000
Actual Totals	\$3,942,344	64.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Samples collected and tested to verify safety	8,920	9,474	7,229
Firms inspected to verify compliance with Food, Drug, and Cosmetic Act	7,923	7,740	7,004
Prescription drug firms licensed	267	256	241
Prescription drug firms registered	578	555	603

Fund 13700-1120 Structural Pest — Base Budget

	<u>2005-06</u> Actual	<u>2006-07</u> Certified	<u>2006-07</u> Authorized	<u>2007-08</u> Adjustments	<u>2007-08</u> Total	<u>2008-09</u> Adjustments	<u>2008-09</u> Total
Requirements	\$1,141,768	\$1,210,860	\$1,221,515	\$58,636	\$1,280,151	\$14,769	\$1,236,284
Receipts	\$498,341	\$530,561	\$531,538	\$1,160	\$532,698	\$2,875	\$534,413
Appropriation	\$643,427	\$680,299	\$689,977	\$57,476	\$747,453	\$11,894	\$701,871
Positions	22.000	22.000	22.000	-	22.000	-	22.000

Fund description

The NCDA&CS Structural Pest Control and Pesticides Division regulates pesticide manufacturing, distribution, sales, application and service industries within the State. The Division's critical services protect public health, safety and welfare; promote continued environmental quality, and provide other important benefits, including consumer protection, by minimizing and managing risks associated with the legal use of pesticides; improving the quality of pest management and structural pest control services; reducing fraudulent or unscrupulous activities, and regulating the registration, distribution, sales, handling, application, storage and disposal of pesticides.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
License and certify all individuals wishing to perform structural pest control through registration, training, and examination to protect consumers, public health, and environmental quality.	\$351,810	7.000
Protect consumers, monitor industry compliance and ensure that contracted pest control services are received by performing routine inspections of all licensed pest control operators and non-commercial certified applicators including the examination of records, pesticide storage, and application equipment maintained by the licensee, and random inspections of the wood-destroying organism treatments performed by the operator and employees.	\$789,958	15.000
Actual Totals	\$1,141,768	22.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Commercial and private applicators, dealers and consultants licensed annually	5,130	5,413	5,634
Inspections, incident investigations and citizen inquiry follow-ups	6,304	6,938	6,540

Fund 13700-1130 Veterinary Services — Base Budget

	<u>2005-06</u> Actual	<u>2006-07</u> Certified	<u>2006-07</u> Authorized	<u>2007-08</u> Adjustments	<u>2007-08</u> Total	<u>2008-09</u> Adjustments	<u>2008-09</u> Total
Requirements	\$10,273,397	\$10,548,418	\$10,498,016	\$138,889	\$10,636,905	\$131,696	\$10,629,712
Receipts	\$1,600,477	\$1,253,037	\$1,258,186	(\$11,015)	\$1,247,171	(\$9,828)	\$1,248,358
Appropriation	\$8,672,920	\$9,295,381	\$9,239,830	\$149,904	\$9,389,734	\$141,524	\$9,381,354
Positions	156.750	154.750	151.750	-	151.750	-	151.750

Fund description

The Veterinary Division's primary responsibilities are to administer the applicable rules, regulations and surveillance measures to mitigate, prevent, and eliminate endemic, emerging and foreign livestock and poultry diseases; to protect public health; to provide prompt disease testing and diagnostic services for livestock, poultry, and companion animal owners and veterinarians by the Veterinary Diagnostic Laboratory System; and to assure adequate housing for cats and dogs held in shelters, pet shops and boarding facilities.

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
Administration: Establish division direction by developing and implementing administrative policies for enforcing the rules and regulations under which the division operates. Interact with agency leadership, General Assembly members, and stakeholders to enhance and implement division goals.	\$323,663	4.000
Animal Health Programs: Enforce the rules and regulations impacting disease prevention, control and mitigation through active surveillance of the state's livestock and poultry populations and monitoring of animal movement activities.	\$2,844,165	49.000
Animal Welfare Programs: Develop, implement and assure compliance with rules and regulations requiring that acceptable levels of humane care and appropriate euthanasia methods are administered by the animal sheltering organizations across the state.	\$23,810	4.000
Diagnostic Laboratory System: Provide timely, accurate disease testing services and diagnostic support for livestock, poultry and companion animal owners and veterinarians through the operation of the Veterinary Diagnostic Laboratory System's strategically located laboratories throughout the state.	\$7,081,759	99.750
Actual Totals	\$10,273,397	156.750

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Cooperative agreements with the USDA that augment surveillance and disease mitigation activities	8	10	13
Avian influenza tests conducted annually	237,723	155,684	177,229

Fund 13700-1140 Meat and Poultry Inspection — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,188,039	\$7,005,950	\$7,011,572	\$12,854	\$7,024,426	\$19,855	\$7,031,427
Receipts	\$3,077,689	\$3,472,246	\$3,472,246	\$4,308	\$3,476,554	\$6,809	\$3,479,055
Appropriation	\$3,110,350	\$3,533,704	\$3,539,326	\$8,546	\$3,547,872	\$13,046	\$3,552,372
Positions	117.000	123.000	123.000	-	123.000	-	123.000

Fund description

The purpose of this fund is to support the activities of Meat and Poultry Inspection Division personnel as they provide inspection oversight on a daily basis to meat and poultry slaughter and processing establishments by enforcing State and Federal meat and poultry laws, rules, and regulations. Inspection oversight is designed to promote the production of meat and poultry products for sale to North Carolina consumers that are wholesome, unadulterated, and properly labeled.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Ensure that meat and poultry products produced in establishments under the department's authority comply with all applicable federal and state rules, laws, and policies by providing daily slaughter and processing inspection oversight.	\$5,887,331	111.500
Register and conduct planned compliance reviews on meat handlers, storage warehouses, and past violators; conduct random compliance reviews of retail establishments; conduct investigations of potentially illegal slaughter and processing operations.	\$300,708	5.500
Actual Totals	\$6,188,039	117.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Animals slaughtered (number of head)	682,744	674,544	722,711
Pounds of product processed	354,141,971	394,957,820	366,792,313
Compliance activities/investigations	1,908	1,689	1,838

Fund 13700-1150 Weights and Measures Inspection — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,192,198	\$1,241,280	\$1,232,880	\$482,551	\$1,715,431	\$441,184	\$1,674,064
Receipts	\$365,496	\$242,000	\$242,000	\$0	\$242,000	\$0	\$242,000
Appropriation	\$826,702	\$999,280	\$990,880	\$482,551	\$1,473,431	\$441,184	\$1,432,064
Positions	19.000	20.000	20.000	-	20.000	-	20.000

Fund description

This is one of two funds (1150 and 1160) that support the Standards Division. The Weights and Measures Inspection programs protect the purchasers and sellers of commodities by ensuring that uniform standards of weights and measures, traceable to the national standards, are used throughout the state. To carry out this responsibility, the division employs a system of random inspections along with the appropriate enforcement actions to identify weighing and measuring devices and packages not in conformance with the law and regulations. The appropriate section's inspectors investigate complaints in any of these areas. The division also provides laboratory measurement services accredited by the National Institute of Standards and Technology.

Services for the fund

Standards Laboratory: Calibrates regulatory weights and measures standards. Calibrates weights used in retail and commercial sales and services. Certifies volume test measures and provers used in commercial services. Provides precision mass, length, volume and temperature calibration services for certain businesses. Inspects grain moisture meters, scales, thermometers and test weight equipment to ensure accuracy. See fund 1160 for additional staff.

Measurement Section: Inspects scales used in retail and commercial sales of commodities to ensure accuracy. Inspects price-scanning devices to ensure accuracy of retail sales. Inspects packaged goods for compliance with net content statement. See fund 1160 for additional staff.

Measurement Section (gasoline and oil): Inspects retail fuel dispensers to ensure volume accuracy. Inspect vehicle tank meters and loading rack meters to ensure volume accuracy. See fund 1160 for additional staff.

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Standards Laboratory: Calibrates regulatory weights and measures standards. Calibrates weights used in retail and commercial sales and services. Certifies volume test measures and provers used in commercial services. Provides precision mass, length, volume and temperature calibration services for certain businesses. Inspects grain moisture meters, scales, thermometers and test weight equipment to ensure accuracy. See fund 1160 for additional staff.	\$375,386	4.000
Measurement Section: Inspects scales used in retail and commercial sales of commodities to ensure accuracy. Inspects price-scanning devices to ensure accuracy of retail sales. Inspects packaged goods for compliance with net content statement. See fund 1160 for additional staff.	\$641,270	12.000
Measurement Section (gasoline and oil): Inspects retail fuel dispensers to ensure volume accuracy. Inspect vehicle tank meters and loading rack meters to ensure volume accuracy. See fund 1160 for additional staff.	\$175,542	3.000
Actual Totals	\$1,192,198	19.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Weights tested	22,754	22,657	21,665
Rate of compliance for grain moisture meters	97.8 %	98.0 %	98.0 %
Price scanning systems inspected	1,304	1,489	1,937
Scales tested ¹	23,229	25,259	28,511

¹Includes scales tested by the grain moisture (fund 1150) and LP-gas inspectors (fund 1160).

Fund 13700-1160 Gasoline and Oil Inspection — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,156,044	\$4,705,477	\$4,705,790	\$148,243	\$4,854,033	\$115,249	\$4,821,039
Receipts	\$4,156,042	\$4,705,477	\$4,705,790	\$148,243	\$4,854,033	\$115,249	\$4,821,039
Appropriation	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Positions	76.000	77.000	77.000	-	77.000	-	77.000

Fund description

This is one of two funds (1150 and 1160) that support the Standards Division. The Gasoline and Oil Inspection programs protect the users of petroleum products from receiving inferior quality and inaccurate measurement and protect the public from the unsafe use, storage, and transportation of liquefied petroleum gas. To carry out these responsibilities, the division employs a system of random inspections, which identifies products, devices, and installations not in conformance with the law and regulations along with the appropriate enforcement actions. The appropriate section's inspectors investigate complaints in any of these areas.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Motor Fuels Section: Inspects petroleum products sold at retail locations to ensure quality. Investigates consumer complaints concerning fuel quality. Analyzes fuel samples for compliance with state standards and environmental regulations. This section includes a lab in Raleigh and 11 field personnel.	\$1,289,974	25.000
LP-Gas Inspection: Inspects liquefied petroleum (LP) gas bulk facilities for compliance with law and rules. Inspects LP gas delivery trucks for delivery accuracy and safety compliance. Inspects scales used in LP gas sales for accuracy. Inspects LP gas dispensing sites for safety and meter accuracy. Inspects residential and business propane containers for compliance with safety requirements.	\$405,292	8.000
Measurement Section (gasoline and oil): Inspects retail fuel dispensers to ensure volume accuracy. Inspect vehicle tank meters and loading rack meters to ensure volume accuracy.	\$1,045,767	21.000
Provide administrative support to the Standards Division including management direction, accounting, budgeting, reporting, payroll, and human resources.	\$531,886	9.000
Measurement Section (weights and measures): Inspects scales used in retail and commercial sales of commodities to ensure accuracy. Inspects price-scanning devices to ensure accuracy of retail sales. Inspects packaged goods for compliance with net content statement. See fund 1150 for additional staff.	\$544,532	6.000
Standards Laboratory: Calibrates regulatory weights and measures standards. Calibrates weights used in retail and commercial sales and services. Certifies volume test measures and provers used in commercial services. Provides precision mass, length, volume and temperature calibration services for certain businesses. Inspects grain moisture meters, scales, thermometers and test weight equipment to ensure accuracy. See fund 1150 for additional staff.	\$338,593	7.000
Actual Totals	\$4,156,044	76.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Rate of compliance for fuels and engine oils	98.3 %	97.9 %	97.3 %
LP-Gas bulk plants, dispensing sites, delivery vehicles and domestic inspections conducted	6,344	7,309	6,692
Rate of compliance for petroleum measuring devices	91.8 %	92.6 %	89.2 %

Fund 13700-1170 Seed Testing — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$971,223	\$1,068,233	\$1,054,233	(\$4,946)	\$1,049,287	\$2,974	\$1,057,207
Receipts	\$242,372	\$303,878	\$303,878	\$0	\$303,878	\$0	\$303,878
Appropriation	\$728,851	\$764,355	\$750,355	(\$4,946)	\$745,409	\$2,974	\$753,329
Positions	20.000	20.000	20.000	-	20.000	-	20.000

Fund description

The purpose of the Seed Section is to ensure that seed offered for sale in North Carolina are truthfully labeled for purity, germination, identity and are adapted for use in this state. This unit conducts inspections and sampling of seed, along with the enforcement activities, at wholesale and retail dealers to prevent the sale of substandard seed. This unit conducts purity, germination, and other specialized laboratory tests on service and regulatory seed and plant samples.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Register and issue licenses for all locations in the state that offer seed for sale.	\$62,562	1.250
Conduct inspections and sampling of seed and fertilizer offered for sale in the state and implement a regulatory program to ensure full compliance with laws and regulations.	\$327,229	5.000
Implement purity, germination, and other specialized laboratory tests on samples through the NC Seed Testing Laboratory and NC Plant Pathology Laboratory to evaluate and support seed regulatory and service programs.	\$538,307	13.250
Oversee administration of the NC Seed Board as needed to coordinate complaints received regarding the failure of agricultural or vegetable seed to produce or perform as labeled or warranted or as the result of negligence.	\$43,125	.500
Actual Totals	\$971,223	20.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Retail and wholesale seed dealers licensed annually	3,946	4,002	4,149
Purity, germination and specialized tests conducted annually	15,221	14,578	13,694
Official stop sales issued annually	310	274	337

Fund 13700-1180 Plant Protection — Base Budget

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Certified</u>	<u>2006-07</u> <u>Authorized</u>	<u>2007-08</u> <u>Adjustments</u>	<u>2007-08</u> <u>Total</u>	<u>2008-09</u> <u>Adjustments</u>	<u>2008-09</u> <u>Total</u>
Requirements	\$5,792,747	\$4,783,702	\$4,764,643	\$99,699	\$4,864,342	\$97,177	\$4,861,820
Receipts	\$2,408,238	\$1,437,657	\$1,437,657	(\$11,151)	\$1,426,506	(\$11,151)	\$1,426,506
Appropriation	\$3,384,509	\$3,346,045	\$3,326,986	\$110,850	\$3,437,836	\$108,328	\$3,435,314
Positions	65.750	65.000	65.000	-	65.000	-	65.000

Fund description

The purpose of the Plant Protection Program is to protect the state's plants and plant products from the adverse impacts of plant pests through the implementation of plant pest regulatory laws and regulations. Staff conducts surveillance, monitoring, control and eradication for plant pests including insects, diseases, and weeds and provides support to agricultural and horticultural industries by facilitating interstate and export certification for movement of plants and products. The unit protects the native flora and natural habitats of the state and regulates the wild or native collected plant trade by implementing regulatory programs, conservation, and restoration projects. The unit conserves and enhances honeybees by conducting hive inspections and elimination of disease organisms. The unit implements biological control programs to benefit the environment and citizens of the state.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Implement surveillance, monitoring, control, certification and eradication programs for quarantine plant pests.	\$3,743,534	44.500
Conserve the native flora of the state by listing endangered, threatened, and special concern plant species, implementing regulations to protect those plants, and establishing and coordinating conservation programs. Expenditures include salaries and benefits, travel, meeting registrations, program equipment, cell phone expense, general office expense, and scientific services.	\$859,906	5.000
Promote the use of beneficial organisms to manage pest species through sound biological practices. The process includes research and testing of potential biological control agents, collection and redistribution of safe and effective control agents, and generating public awareness.	\$558,761	7.000
Protect the state's honey bee and pollination industries by implementing efforts to prevent the introduction and spread of bee pests and diseases.	\$630,546	9.250
Actual Totals	\$5,792,747	65.750

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Acres of forest, habitat and cropland protected ¹	21,438	59,848	83,834
Compliance measures/regulatory actions conducted	11,696	19,706	16,550
Beneficial organisms released	3,000	25,000	57,000
Acres surveyed for plant pest organisms	934,860	867,352	933,384

¹The measure is evaluated based on several parameters. Primarily, the measures include acres treated with a chemical or biological agent, number of acres purchased and managed for a plant species, or acreage that is treated or under plant quarantine.

Fund 13700-1190 Research Stations Operations — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$10,206,718	\$11,324,200	\$11,288,956	\$435,799	\$11,724,755	\$410,236	\$11,699,192
Receipts	\$2,191,753	\$2,344,061	\$2,386,139	\$150,399	\$2,536,538	\$150,399	\$2,536,538
Appropriation	\$8,014,965	\$8,980,139	\$8,902,817	\$285,400	\$9,188,217	\$259,837	\$9,162,654
Positions	164.750	165.750	164.750	-	164.750	-	164.750

Fund description

The Research Stations Division manages multiple agronomic and livestock facilities that serve as a platform for agricultural research. The objective of this program is to conduct research resulting in information that ensures that agricultural production systems become more efficient, productive, and profitable while maintaining a sound environment and providing all consumers safe and affordable food and fiber products.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Manage 18 research facilities statewide that conduct approximately 2,000 agricultural research projects which through education and demonstration promote producer implementation resulting in increased economic viability within the agricultural and agribusiness community while concurrently strengthening and increasing the economic development of the state.	\$9,919,877	159.000
Provide administrative support to research stations including oversight and integration of all functions inclusive of areas of accounting, purchasing, HR guidelines, forestry, real property management, engineering, natural resources, biofuels and grant participation for all stations.	\$286,841	5.750
Actual Totals	\$10,206,718	164.750

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Level of satisfaction with research projects completed ¹	94 %	96 %	95 %

¹Project leaders and researchers are queried, as are station superintendents to determine satisfactory completion of projects. Superintendents are required to submit this information annually. (On-going research projects - 1,534).

Fund 13700-1210 Distribution of USDA Donations — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$4,543,166	\$3,351,652	\$3,309,811	\$38,666	\$3,348,477	\$53,204	\$3,363,015
Receipts	\$2,638,707	\$1,110,928	\$1,110,928	\$0	\$1,110,928	\$1,298	\$1,112,226
Appropriation	\$1,904,459	\$2,240,724	\$2,198,883	\$38,666	\$2,237,549	\$51,906	\$2,250,789
Positions	47.000	48.000	47.000	-	47.000	-	47.000

Fund description

The Food Distribution Division is a state agency mandated by the US Department of Agriculture to administer eight federally funded food assistance programs for the State of North Carolina. This division orders, receives, stores and distributes approximately 40 million dollars in federally donated commodities to eligible agencies that apply for assistance. These agencies include but are not limited to schools, food banks, soup kitchens, state institutions as well as private non-profit agencies that meet federal tax exemption requirements and provide meals on a regular basis. The Food Distribution Division provides and transports foods for emergency relief in disaster situations in this state and nationally. The Division also provides transportation of gleaned products for the Society of St. Andrews to help feed low-income citizens as well as transport locally grown fresh fruits and vegetables from North Carolina farmers to schools participating in this state's Farm-to-School program.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide administrative support services for the operation of the division's programs.	\$350,000	8.000
Conduct reviews, inspections and technical assistance of agencies that receive USDA commodities to ensure compliance with federal and state rules.	\$304,000	5.000
Receive, store and distribute USDA commodities to eligible agencies.	\$3,415,166	26.000
Order and allocate USDA commodities to eligible agencies.	\$308,000	6.000
Promote the use of North Carolina produce in the North Carolina public school system.	\$166,000	2.000
Actual Totals	\$4,543,166	47.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of respondents rating the overall service provided by Food Distribution as good or better	97.6 %	99.3 %	99.6 %
Amount of produce purchased by North Carolina schools from North Carolina farmers (dollars)	\$359,043	\$567,151	\$488,016
Inspections of recipient agencies annually (thousands)	731	726	628

Fund 13700-1410 Rehabilitation Loan Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$109,280	\$176,861	\$176,861	\$0	\$176,861	\$0	\$176,861
Receipts	\$109,280	\$176,861	\$176,861	\$0	\$176,861	\$0	\$176,861
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

The Rehabilitation Loan Fund administered by the North Carolina Agricultural Finance Authority (NCAFA) provides financing for purchase, development and improvement of family farms. Funds are also used for financing food-processing plants located in non-urban areas. Use of guarantees on loans to minimize the delinquency rate among borrowers is implemented where possible. The North Carolina Rural Rehabilitation Corporation (NCRRC) was administratively transferred to NCAFA in 2001 and NCAFA has performed all necessary services to continue the lending and collecting in a manner consistent with maximizing the impact of the available resources.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide financing for agricultural development and expansion to North Carolina farmers and agribusinesses. These include originating, closing, and servicing loans.	\$109,280	3.000
Actual Totals	\$109,280	3.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Amount of financial resources available to farmers and agribusinesses (\$ million)	\$4,212,496	\$5,071,892	\$2,894,468
Percentage of farmers increasing farm income earning capacity by 10% after receiving financial assistance	75 %	75 %	75 %

Fund 13700-1420 Agricultural Finance Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$558,303	\$657,320	\$657,320	\$0	\$657,320	\$0	\$657,320
Receipts	\$558,303	\$657,320	\$657,320	\$0	\$657,320	\$0	\$657,320
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	7.000	7.000	7.000	-	7.000	-	7.000

Fund description

The North Carolina Agricultural Finance Authority (NCAFA) was established by the North Carolina General Assembly to provide credit to agriculture in local areas where it is not available at reasonable rates and terms. The mission applies to all aspects of agriculture including farming, processing, manufacturing and exporting.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide financing for agricultural development and expansion to North Carolina agriculture. Employee responsibilities include: origination, underwriting, and closing loans; recording and collecting payments, obtaining USDA guarantees on loans; selling loans in the secondary market; recording all loan financial transactions; transmitting payments to secondary market buyers of loans; reporting loan status to USDA; and overall program management.	\$558,303	7.000
Actual Totals	\$558,303	7.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Amount of financial resources available to farmers and agribusinesses (\$ thousand)	\$3,019,184	\$2,080,848	\$1,526,000
Percentage of farmers increasing farm income earning capacity by 10%	95 %	87 %	90 %

Fund 13700-1990 Reserves and Transfers — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$870,682	\$870,682	\$887,217	\$887,217
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$870,682	\$870,682	\$887,217	\$887,217
Positions	-	-	-	-	-	-	-

Fund description

This fund is used for budgeting reserves that are later distributed to support operational programs and for recording non-operational transfers.

Fund 13700-1991 Indirect Cost Reserve — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$333,243	\$275,614	\$289,529	\$2,815	\$292,344	\$3,334	\$292,863
Receipts	\$333,243	\$275,614	\$289,529	\$2,815	\$292,344	\$3,334	\$292,863
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

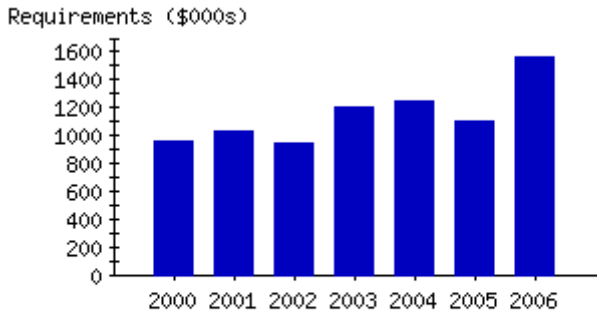
Fund description

This is a restricted fund for recording overhead receipts from operational programs that are partially supported by federal funds. Funds are transferred to administration to cover grant administrative support costs.

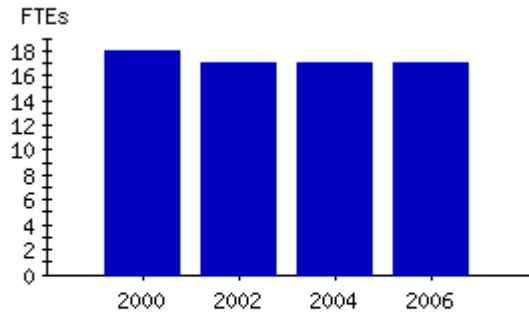
Base Budget and Results-Based Information

Budget Code 53700 Raleigh Farmers Market

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,562,967	\$1,244,830	\$1,294,206	\$0	\$1,294,206	\$0	\$1,294,206
Receipts	\$1,677,418	\$1,244,830	\$1,294,206	\$0	\$1,294,206	\$0	\$1,294,206
Chng Fund Bal	\$114,451	\$0	\$0	\$0	\$0	\$0	\$0
Positions	17.000	17.000	17.000	-	17.000	-	17.000

Budget Code 53700 Raleigh Farmers Market

Fund 53700-5100 Farmers Market - Raleigh — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,562,967	\$1,244,830	\$1,294,206	\$0	\$1,294,206	\$0	\$1,294,206
Receipts	\$1,677,418	\$1,244,830	\$1,294,206	\$0	\$1,294,206	\$0	\$1,294,206
Chng Fund Bal	\$114,451	\$0	\$0	\$0	\$0	\$0	\$0
Positions	17.000	17.000	17.000	-	17.000	-	17.000

Fund description

The Raleigh Farmers' Market provides an outlet for farmer grown North Carolina agricultural products. In addition to managing market facilities to maximize their availability to buyers and sellers, market staff also collect and report data on the sale of products and provide marketing advice to producers, sellers and buyers.

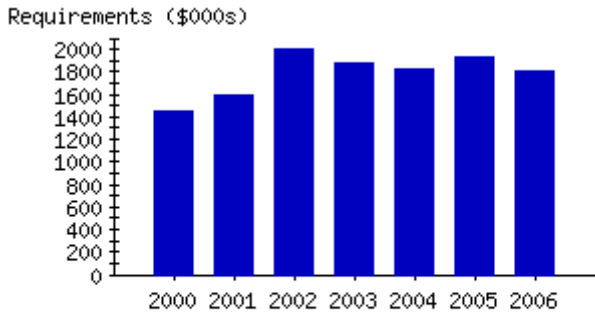
Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Operate the Raleigh Farmers Market	\$1,562,967	17.000
Actual Totals	\$1,562,967	17.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Customers	2,796,119	2,832,154	3,012,155
Spaces rented	67,224	65,983	68,938

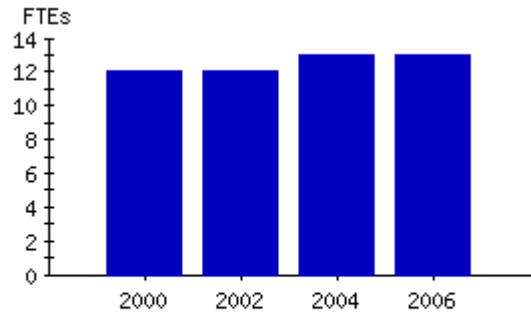
Base Budget and Results-Based Information

Budget Code 53725 Western North Carolina Agricultural Fair

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,808,310	\$1,921,707	\$1,982,283	\$0	\$1,982,283	\$0	\$1,982,283
Receipts	\$2,152,479	\$1,921,707	\$1,982,283	\$0	\$1,982,283	\$0	\$1,982,283
Chng Fund Bal	\$344,169	\$0	\$0	\$0	\$0	\$0	\$0
Positions	13.000	13.000	13.000	-	13.000	-	13.000

Budget Code 53725 Western North Carolina Agricultural Fair

Fund 53725-5210 Western NC Agricultural Center — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$661,049	\$796,268	\$801,980	\$0	\$801,980	\$0	\$801,980
Receipts	\$647,574	\$717,025	\$717,025	\$0	\$717,025	\$0	\$717,025
Chng Fund Bal	(\$13,475)	(\$79,243)	(\$84,955)	\$0	(\$84,955)	\$0	(\$84,955)
Positions	9.000	9.000	9.000	-	9.000	-	9.000

Fund description

The Western North Carolina Agricultural Center promotes the showing and selling of cattle and other livestock in the livestock sales arena, plus it provides a venue for numerous horse shows, training sessions, and many other types of farm related events. It serves all of Western North Carolina as a meeting place for 4-H shows and meetings and even serves as the Mid-Atlantic base for the North Carolina Forestry Service during fire emergencies. The North Carolina Highway Patrol has an office at this facility for their flight operations base.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Operate show facility for equine and livestock shows/events	\$528,839	7.200
Operate Show facility for various trade shows, motor sport events and miscellaneous other events.	\$132,210	1.800
Actual Totals	\$661,049	9.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Attendees at equine/livestock events and miscellaneous events	203,385	202,490	205,122

Fund 53725-5220 Mountain State Fair — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,147,261	\$1,125,439	\$1,180,303	\$0	\$1,180,303	\$0	\$1,180,303
Receipts	\$1,504,905	\$1,204,682	\$1,265,258	\$0	\$1,265,258	\$0	\$1,265,258
Chng Fund Bal	\$357,644	\$79,243	\$84,955	\$0	\$84,955	\$0	\$84,955
Positions	4.000	4.000	4.000	-	4.000	-	4.000

Fund description

The North Carolina Mountain State Fair provides an educational, agricultural experience for the citizens of Western North Carolina who might not be able to attend the State Fair in Raleigh. It is an educational fair designed to promote all phases of North Carolina agriculture.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Operate the Mountain State Fair	\$1,147,261	4.000
Actual Totals	\$1,147,261	4.000

Measures for the fund

Attendees

2003-04

2004-05

2005-06

186,909

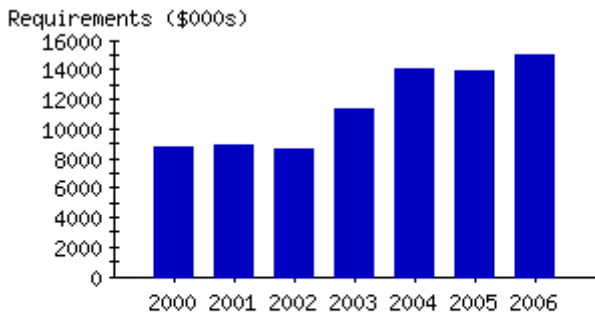
140,338

173,612

Base Budget and Results-Based Information

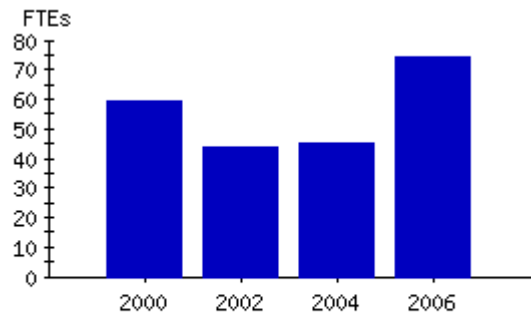
Budget Code 53750 North Carolina State Fair

**Actual Expenditures
by Fiscal Year**



Increase in expenditures due largely to capital improvements or new construction on state fair grounds

**Actual Positions
by Fiscal Year**



15 vacant positions were abolished in 2002 at the suggestion of Fiscal Research. 28 positions were authorized by the General Assembly in the Joint Conference Committee Report effective for FY 2005-06.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$14,972,720	\$11,395,633	\$12,553,909	\$498	\$12,554,407	\$2,608	\$12,556,517
Receipts	\$13,037,337	\$11,395,813	\$12,553,909	\$498	\$12,554,407	\$2,608	\$12,556,517
Chng Fund Bal	(\$1,935,383)	\$180	\$0	\$0	\$0	\$0	\$0
Positions	74.000	73.000	74.000	-	74.000	-	74.000

Budget Code 53750 North Carolina State Fair

Fund 53750-5110 Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,611,678	\$5,079,784	\$5,650,240	\$0	\$5,650,240	\$0	\$5,650,240
Receipts	\$2,642,413	\$2,505,270	\$2,594,970	\$498	\$2,595,468	\$2,608	\$2,597,578
Chng Fund Bal	(\$1,969,265)	(\$2,574,514)	(\$3,055,270)	\$498	(\$3,054,772)	\$2,608	(\$3,052,662)
Positions	59.000	58.000	59.000	-	59.000	-	59.000

Fund description

Showcase and promote the state's agriculture, agribusiness, arts and crafts, and culture through the annual agricultural fair. Lease fairground property, on a short-term basis, during non-fair times (47 weeks per year) to the best interests of the public.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Manage the overall year round operation of the NC State Fair, and plan and coordinate fair entertainment, exhibits, demonstrations, and concessions for the annual 10-day fair to enable fair attendees to have an enjoyable and educational experience.	\$455,142	5.000
Process and audit vendor invoices and travel reimbursements, collect and deposit fair receipts, lease facilities, procure goods and services through contracts and purchase orders, accurately pay employees in a timely manner, and answer telephones and respond to inquiries in a helpful way.	\$431,192	6.000
Maintain buildings and grounds and set up buildings for events held at fairground facilities to accommodate promoters. Expenditures include utilities, waste management contracts and facility and hardware supplies.	\$3,457,506	46.000
Provide security for fairground visitors and fairground property to ensure the safety of visitors.	\$267,838	2.000
Actual Totals	\$4,611,678	59.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Events held at the fairgrounds during non-fair times (excluding the flea market)	480	482	537

Fund 53750-5130 Annual State Fair — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,301,551	\$5,219,192	\$5,704,402	\$0	\$5,704,402	\$0	\$5,704,402
Receipts	\$9,809,010	\$8,344,407	\$9,424,395	\$0	\$9,424,395	\$0	\$9,424,395
Chng Fund Bal	\$4,507,459	\$3,125,215	\$3,719,993	\$0	\$3,719,993	\$0	\$3,719,993
Positions	-	-	-	-	-	-	-

Fund description

Operate an annual State Fair, which is a 10-day exhibition of North Carolina agricultural products and livestock, arts and crafts, entertainment, and food items for the enjoyment and education of all people attending the fair.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Operate a 10-day annual fair to enable fair attendees to have a safe, enjoyable and educational experience. Expenditures include temporary wages for security and ticket takers, entertainment contracts, utilities for the 10-day event, and supplies. Revenues include gate admissions, midway receipts, carnival company payments and donations.	\$5,301,551	-
Actual Totals	\$5,301,551	-

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Attendance at the annual 10-day State Fair	833,955	836,319	795,930

Fund 53750-5150 Horse and Livestock Facility — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$564,876	\$886,809	\$948,380	\$0	\$948,380	\$0	\$948,380
Receipts	\$498,542	\$546,136	\$534,544	\$0	\$534,544	\$0	\$534,544
Chng Fund Bal	(\$66,334)	(\$340,673)	(\$413,836)	\$0	(\$413,836)	\$0	(\$413,836)
Positions	15.000	15.000	15.000	-	15.000	-	15.000

Fund description

Operate and lease facilities at the Hunt Horse Complex for the showing of all breeds of horses to citizens and visitors to North Carolina.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Maintain buildings for horse shows to accommodate promoters of these events.	\$564,876	15.000
Actual Totals	\$564,876	15.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Events held at the Hunt Horse Complex during non-fair times	77	79	80

Fund 53750-5190 Reserves and Transfers — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,494,615	\$209,848	\$250,887	\$498	\$251,385	\$2,608	\$253,495
Receipts	\$87,372	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$4,407,243)	(\$209,848)	(\$250,887)	(\$498)	(\$251,385)	(\$2,608)	(\$253,495)
Positions	-	-	-	-	-	-	-

Fund description

This fund is used for budgeting reserves that are later transferred to support operational programs and for recording non-operational transfers.

Department of Labor

Mission

The mission of the Department of Labor is to foster a safe, healthy, fair, and productive North Carolina by providing responsive, effective, and efficient services; providing and encouraging quality education and training; administering consistently and fairly our regulatory mandates; and enhancing public confidence in the Department of Labor.

Goals

Protect the health and well-being of working North Carolinians by reducing workplace injuries and illnesses.

Improve workplace safety and health among employers and employees through education, training, compliance and consultation.

Provide fair and timely investigations to resolve wage payment and employment discrimination complaints.

Enhance public safety through consistent enforcement of boiler and pressure vessel, youth employment, elevator and amusement device regulations.

Promote the State's economic well-being by expanding the apprenticeship advantage to even more employers in traditional and new industries.

Governor's Recommended Adjustments to Base Budget

Department of Labor (13800)

Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$24,891,995	\$24,864,592
Receipts	<u>\$8,682,522</u>	<u>\$8,654,926</u>
Appropriation	\$16,209,473	\$16,209,666
Adjustments		
Requirements	\$385,285	\$385,285
Receipts	=	=
Appropriation	\$385,285	\$385,285
Total		
Requirements	\$25,277,280	\$25,249,877
Receipts	<u>\$8,682,522</u>	<u>\$8,654,926</u>
Recommended Appropriation	<u>\$16,594,758</u>	<u>\$16,594,951</u>
<hr/>		
Positions		
Base Budget Positions	360.750	360.750
Reductions	-	-
Expansion	<u>3.000</u>	<u>3.000</u>
Recommended Positions	<u>363.750</u>	<u>363.750</u>

Appropriation Items -- Recommended Adjustments

Expansion

2007-08 2008-09

Occupational Safety and Health Administration

1. Operational Funding

The Governor is recommending that 2006-07 one-time operational funding provided to the Occupational Safety and Health Division in Labor be made permanent.

Appropriation \$200,000 \$200,000

Wage and Hour Bureau

1. Wage and Hour Investigator Position

Due to increased caseloads, it is recommended that an additional investigator be added to the bureau.

Appropriation \$60,537 \$60,537

Positions 1.000 1.000

Agricultural Safety and Health

1. Additional Agricultural Safety Officers

The Governor recommends two additional safety officers to address the increased need for appropriate and timely agricultural inspections for migrant housing, search for unregistered migrant housing, and safety training for farmers and farm workers.

Appropriation \$124,748 \$124,748

Positions 2.000 2.000

Total Recommended Expansion

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$385,285	\$385,285
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$385,285	\$385,285
Positions	3.000	3.000
Nonrecurring		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-

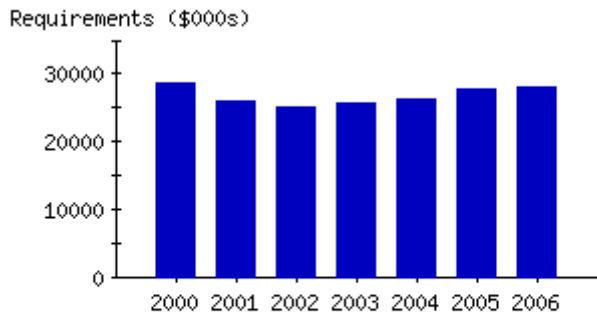
**Total Recommended Adjustments for
Department of Labor (13800)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$385,285	\$385,285
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$385,285	\$385,285
Positions	3.000	3.000
Nonrecurring		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-
Total Appropriation Adjustments	\$385,285	\$385,285
Total Position Adjustments	3.000	3.000

Base Budget and Results-Based Information

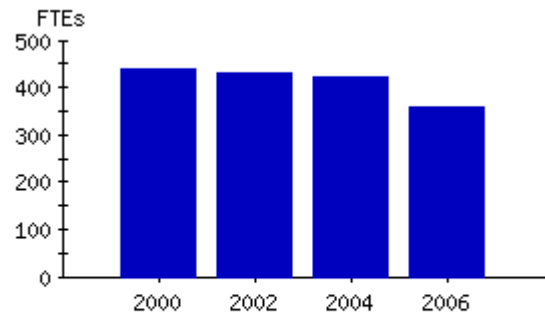
Budget Code 13800 Labor - General Fund

**Actual Expenditures
by Fiscal Year**



\$4,638,877 moved to budget code 23800 for 2005-06.

**Actual Positions
by Fiscal Year**



2006 - Moved 65 FTE in Boiler Inspection and Elevator Inspection to budget code 23800.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$23,403,748	\$24,913,741	\$24,913,741	(\$21,746)	\$24,891,995	(\$49,149)	\$24,864,592
Receipts	\$8,878,843	\$8,536,374	\$8,536,374	\$146,148	\$8,682,522	\$118,552	\$8,654,926
Appropriation	\$14,524,905	\$16,377,367	\$16,377,367	(\$167,894)	\$16,209,473	(\$167,701)	\$16,209,666
Positions	359.770	362.250	360.750	-	360.750	-	360.750

Budget Code 13800 Labor - General Fund

Fund 13800-1110 Commissioner's Office — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,027,892	\$1,043,985	\$1,276,517	(\$5,157)	\$1,271,360	(\$5,157)	\$1,271,360
Receipts	\$172,329	\$234,746	\$234,746	\$0	\$234,746	\$0	\$234,746
Appropriation	\$855,563	\$809,239	\$1,041,771	(\$5,157)	\$1,036,614	(\$5,157)	\$1,036,614
Positions	15.600	14.550	17.100	-	17.100	-	17.100

Fund description

Develops departmental policies to insure that all statutory requirements are met and program objectives are accomplished. This office coordinates departmental programs with other governmental agencies and carries out the statutory responsibilities of the Commissioner of Labor as a member of the Council of State. Additionally, the Commissioner's Office supervises and establishes policy for all divisions and conducts periodic program reviews.

Services for the fund

Supervises and establishes policy for all divisions and serves as a member of the Council of State. North Carolina law gives the commissioner broad regulatory authority and enforcement powers to carry out the statutory duties.

Provide general oversight of the Occupational Safety and Health Division, Standards and Inspections Division, and the Administration Division to ensure that the department's mission and the Commissioner's initiatives are performed efficiently and effectively.

Provide legal services to the department and handle all rulemaking activity and coordinate litigation with the Labor Section of the Attorney General's Office.

Ensure that employers and employees in North Carolina's workforce have adequate information about the department's programs and services available to them for a safe and more productive workplace. This is accomplished by: scheduling Labor One, our mobile training classroom; working with business and trade associations to educate their membership; providing information to new businesses; helping distribute the Labor Law Poster; and coordinating speakers to address the general public groups.

Collect information and data used by the Labor Commissioner to establish and revise policy guidelines and to assist all other divisions and bureaus in the department.

Actual Totals	\$1,027,892	15.600
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<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
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\$133,626	2.000
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\$441,994	6.600
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\$195,299	3.000
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\$61,674	1.000
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\$195,299	3.000
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Fund 13800-1120 Administrative Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,492,094	\$1,632,741	\$1,537,356	\$5,351	\$1,542,707	\$5,351	\$1,542,707
Receipts	\$536,757	\$585,528	\$585,528	\$220	\$585,748	\$220	\$585,748
Appropriation	\$955,337	\$1,047,213	\$951,828	\$5,131	\$956,959	\$5,131	\$956,959
Positions	26.500	27.750	26.000	-	26.000	-	26.000

Fund description

The purpose of this program is to (1) provide administrative support for departmental programs in the areas of budgeting, purchasing, personnel, printing, and publications, (2) manage and improve effectiveness of departmental fiscal processes, and (3) create and sustain a comprehensive and dynamic human resources system to attract, retain, develop and motivate a diverse, competent departmental workforce.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Manage all the department's financial resources to ensure monies are spent in accordance with state and federal guidelines. Areas include accounts payable, purchasing, payroll, accounts receivable/collections, budgeting, and federal grant administration.	\$850,494	15.000
Administer the following programs: recruitment and selection, salary administration, leave, separations, job classification, employee benefits and awards, discipline/appeals/grievances, performance management, training, employment and records.	\$417,786	7.500
Publish and print materials (i.e., newsletters, manuals, brochures) for availability to departmental employees and the public.	\$223,814	4.000
Actual Totals	\$1,492,094	26.500

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Average Monthly Penalties Collected (dollars)	\$581,292	\$576,159	\$607,243
Annual job postings ¹	-	99	77

¹Data not available for 2003-04

Fund 13800-1130 Information Office — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$142,496	\$226,126	\$155,837	(\$3,828)	\$152,009	(\$3,828)	\$152,009
Receipts	\$61,439	\$75,000	\$75,000	\$0	\$75,000	\$0	\$75,000
Appropriation	\$81,057	\$151,126	\$80,837	(\$3,828)	\$77,009	(\$3,828)	\$77,009
Positions	3.000	5.000	3.000	-	3.000	-	3.000

Fund description

Design, schedule, and publish accurate, timely, and professional communications to North Carolina Department of Labor (NCDOL) audiences in hard copy or electronic form; respond to information requests and inquiries from media organizations and the general public.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Prepare and disseminate NCDOL messages through news releases, media advisories and the external newsletter to increase public awareness of the department's activities and functions.	\$106,872	2.250
Oversee the development and content of the department's Web site to provide the public with timely and accurate information.	\$35,624	.750
Actual Totals	\$142,496	3.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
News releases, media advisories and newsletters released for public information	57	79	67
Media calls responded to annually	2,000	1,800	1,800
Average response time (hours) to public inquiries regarding workplace accidents	-	-	1

Fund 13800-1210 Research and Information Technology — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$518,368	\$534,099	\$537,487	\$525	\$538,012	\$525	\$538,012
Receipts	\$230,424	\$230,419	\$230,419	\$0	\$230,419	\$0	\$230,419
Appropriation	\$287,944	\$303,680	\$307,068	\$525	\$307,593	\$525	\$307,593
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

Provide reliable, accurate, timely, and efficient information technology support to the Department of Labor.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Develop and manage the information technology infrastructure to ensure statewide compliance with ITS standards.	\$103,674	1.000
Provide application programming and network services to meet the reporting needs of the department.	\$207,347	2.000
Provide technical assistance and PC support to ensure accurate departmental data is provided to all end users.	\$207,347	2.000
Actual Totals	\$518,368	5.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
In-house computer applications supported and maintained	4	5	5
Percentage of time (annual) network services unavailable	0.7 %	0.5 %	0.5 %
Computer support calls received annually in the department	1,089	1,164	1,247

Fund 13800-1330 Mine/Quarry Inspection Division — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$394,073	\$509,505	\$511,819	(\$396)	\$511,423	(\$396)	\$511,423
Receipts	\$121,381	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$272,692	\$509,505	\$511,819	(\$396)	\$511,423	(\$396)	\$511,423
Positions	5.500	8.000	8.000	-	8.000	-	8.000

Fund description

This is one of two funds (1330 and 1331) that support the Mine and Quarry Bureaus' enforcement of the 1975 Mine Safety and Health Act of NC. The objective of this fund is to reduce the number and severity of injuries and illnesses in the North Carolina mineral's industry through on-site inspections and the delivery of quality safety and health education, training and consultation services. The bureau also helps mine and quarry operators with the provisions of the 1977 Federal Mine Safety and Health Act which requires mine operators to meet specific standards including training and retraining in safe work practices and procedures of their employees. Additional services include the inspection of abandoned mines to protect the public, the promotion of "rockhound" safety (industry safety tips), and an explosives safety course for anyone handling or using explosives. This fund is supported by 100% state funds.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide on-site comprehensive training of miners and independent contractors working on mine property.	\$157,629	2.200
Provide on-site technical assistance and consultations on safety and health hazards to anyone working on mine property.	\$137,926	1.900
Evaluate annually all active mines and listed abandoned mines to ensure safeguards are in place to protect miners, independent contractors working on mine property, and the public.	\$98,518	1.400
Actual Totals	\$394,073	5.500

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Miners and contractors trained (people)	4,067	4,220	4,732
Accident and injury incidence rate (based on 200,000 man hours per year of employee exposure)	2.70	2.48	2.73
Mine Safety and Health Act (MSHA) violations among active mine sites	948	976	1,412

Fund 13800-1331 Federal Mine Safety and Health Act — Base Budget

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Certified</u>	<u>2006-07</u> <u>Authorized</u>	<u>2007-08</u> <u>Adjustments</u>	<u>2007-08</u> <u>Total</u>	<u>2008-09</u> <u>Adjustments</u>	<u>2008-09</u> <u>Total</u>
Requirements	\$166,289	\$62,465	\$62,465	\$4,029	\$66,494	\$4,188	\$66,653
Receipts	\$166,290	\$62,465	\$62,465	\$4,029	\$66,494	\$4,188	\$66,653
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.500	-	-	-	-	-	-

Fund description

This is one of two funds (1330 and 1331) that support the Mine and Quarry Bureaus' enforcement of the 1975 Mine Safety and Health Act of NC. The objective of this fund is to reduce the number and severity of injuries and illnesses in the North Carolina mineral's industry through on-site inspections and the delivery of quality safety and health education, training, and consultation services. The bureau also helps mine and quarry operators to comply with the provisions of the 1977 Federal Mine Safety and Health Act which requires mine operators to meet specific standards including training and retraining in safe work practices and procedures of their employees. Additional services include the inspection of mines to protect the general public, the promotion of rockhound safety, and an explosive safety course for anyone handling or using explosives. This fund is 100% federal funds.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide on-site comprehensive training of miners and independent contractors working on mine property.	\$66,516	.570
Provide on-site technical assistance and consultations on safety and health hazards to anyone working on mine property	\$58,201	.540
Evaluate annually all active mines and listed abandoned mines to ensure safeguards are in place to protect miners, independent contractors working on mine property, and the general public.	\$41,572	.390
Actual Totals	\$166,289	1.500

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Trainings for miners and contractors (people)	4,067	4,220	4,732
Accident and injuries (based on 200,000 man hours per year of employee exposure)	2.70	2.48	2.73
Mine Safety and Health Act (MSHA) violations among active mine sites	948	976	1,412

Fund 13800-1340 Wage and Hour Division — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$1,872,932	\$2,011,791	\$1,856,266	\$16,948	\$1,873,214	\$16,952	\$1,873,218
Receipts	\$23,557	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,849,375	\$2,011,791	\$1,856,266	\$16,948	\$1,873,214	\$16,952	\$1,873,218
Positions	33.000	33.000	31.000	-	31.000	-	31.000

Fund description

The Wage and Hour Bureau is responsible for enforcement of the NC Wage and Hour Act, Controlled Substance Examination Regulation Act, Private Personnel Services Act, and the Job Listing Services Act. The bureau uses a combination of education and outreach efforts and regulatory investigations to assure compliance with these laws. The objective of this fund is to enhance the fairness of employment compensation, controlled substance testing, private personnel services to all parties, and protect the safety and well-being of young workers throughout the State.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Respond to public inquiries and electronic intake of complaints regarding laws enforced by the bureau. Laws include the Wage and Hour Act, the Controlled Substance Examination Act, Private Personnel Services Act and the Job Listing Services Act.	\$299,669	5.200
Investigate wage and hour complaints and provide notification of investigative findings.	\$1,142,489	20.600
License private personnel service and job listing service agencies and maintain records of employer fee paid consulting services or temporary help services. Conduct on-site investigations into alleged violations of licensure or agency operating requirements.	\$93,646	1.500
Provide education to employers, employer representatives and employees on the procedural standards that must be followed during the collection and screening of controlled substance samples, conduct on-site investigations of alleged violations and notify parties of investigative findings.	\$93,647	1.500

Provide education and outreach services to enhance voluntary compliance efforts including hosting state and federal wage and hour seminars in collaboration with the Community College System's Small Business Center Network, and various business associations.	\$243,481	4.200
Actual Totals	\$1,872,932	33.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Investigations (wage and hour, private personnel, and controlled substance) opened	6,308	6,499	7,665
Percentage of investigations closed within 60 days of assignment	99.70 %	98.30 %	85.50 %
Amount of wages collected (dollars)	\$942,398	\$1,315,669	\$1,094,906

Fund 13800-1345 Workplace Retaliatory Discrimination — Base Budget

	<u>2005-06</u> Actual	<u>2006-07</u> Certified	<u>2006-07</u> Authorized	<u>2007-08</u> Adjustments	<u>2007-08</u> Total	<u>2008-09</u> Adjustments	<u>2008-09</u> Total
Requirements	\$571,822	\$618,105	\$616,866	\$802	\$617,668	\$802	\$617,668
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$571,822	\$618,105	\$616,866	\$802	\$617,668	\$802	\$617,668
Positions	10.000	10.000	10.000	-	10.000	-	10.000

Fund description

Enhance public confidence in the ability to exercise employment related rights without retaliation. This bureau enforces the Retaliatory Employment Discrimination Act (REDA), which prohibits discrimination and retaliation in the workplace. This bureau responds to inquiries from the public and maintains an effective enforcement program through fair, impartial, and timely investigations.

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
Investigate employment discrimination complaints from employees who believe they have been treated illegally by their employer. Attempt early resolution and settlement of all REDA complaints. Following an investigation, issue a right-to-sue letter when settlement is not attained or take legal action on behalf of the complainant.	\$457,458	8.000
Answer employment discrimination and labor law inquiries from the public, employers, and employment law professionals.	\$57,182	1.000
Provide education and outreach to enhance voluntary compliance with the Retaliatory Employment Discrimination Act (REDA).	\$57,182	1.000
Actual Totals	\$571,822	10.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Complaints received annually	846	910	825
Cases settled and conciliated	144	128	135
Recovery of economic loss (dollars)	\$189,343	\$152,617	\$230,282

Fund 13800-1346 Agriculture Safety and Health — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$454,758	\$500,631	\$503,031	(\$260)	\$502,771	(\$260)	\$502,771
Receipts	\$11,199	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$443,559	\$500,631	\$503,031	(\$260)	\$502,771	(\$260)	\$502,771
Positions	8.000	7.980	8.000	-	8.000	-	8.000

Fund description

The Agriculture Safety and Health Bureau focuses on reducing agricultural injuries and illnesses by providing various agricultural safety and health services and building awareness of agricultural safety and health issues among employees and employers. Services provided throughout the State include education and training, outreach programs, publications, migrant housing inspections/certifications, and onsite compliance inspections. Special emphasis programs are focused on hard-to-reach and high-risk employee groups, including Hispanic workers.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Conduct an annual migrant housing registration and pre-occupancy inspection of all migrant housing to ensure compliance with the standards specified in the Migrant Housing Act (MHA) of North Carolina.	\$229,513	4.000
Conduct annual post-season inspections to ensure compliance with the MHA focusing on housing compliance and on field-located workplace safety issues such as heat stress prevention, proper field sanitation practices, and machine guarding.	\$111,555	2.000
Increase the understanding of and compliance with migrant housing regulations by conducting conferences, outreach training in Spanish and English, public meetings, and develop/distribute educational materials.	\$113,690	2.000
Actual Totals	\$454,758	8.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Preoccupancy inspections completed by site	1,469	1,306	1,147
Housing inspections completed for compliance with the Migrant Housing Act (MHA) of North Carolina	61	48	42

Fund 13800-1350 Occupational Safety & Health Admin. - Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,810,598	\$6,449,329	\$6,448,083	\$22,802	\$6,470,885	\$23,231	\$6,471,314
Receipts	\$2,822,478	\$3,271,014	\$3,272,727	\$11,524	\$3,284,251	\$11,738	\$3,284,465
Appropriation	\$2,988,120	\$3,178,315	\$3,175,356	\$11,278	\$3,186,634	\$11,493	\$3,186,849
Positions	93.320	95.540	95.300	-	95.300	-	95.300

Fund description

This is one of three funds (1350, 1352, and 1353) that support the Occupational Safety and Health Division (OSHNC). The division was established by the North Carolina General Assembly to administer the Occupational Safety and Health Act. OSHNC assists employers and employees in eliminating work place hazards in an effort to reduce the number of injuries, illnesses, and fatalities. A multi-disciplinary approach is utilized to provide assistance. This includes on-site consultation, compliance inspections, and education and training. This fund (1350) is funded from 50% federal funds and 50% state funds.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Inspect establishments where work is being performed by employees and investigate workplace accidents to ensure compliance with Occupational Safety and Health Laws.	\$4,997,117	80.300
Conduct education and training programs for employees and employers to help prevent occupational injuries and illnesses.	\$348,637	5.600
Encourage employers and employees to reduce the number of occupational safety and health hazards at their place of employment through recognition programs such as Carolina Star and Safety Awards.	\$174,315	2.800
Develop special emphasis inspection programs, compile statistical data to identify injury and illness trends, and provide records relating to investigations and enforcement proceedings.	\$116,212	1.860
Compile educational materials relating to safety and health that includes relevant research in the field for use by employers and employees.	\$58,106	.900
Provide on-site consultative services to public sector instrumentalities relating to safety and health issues.	\$116,211	1.860
Actual Totals	\$5,810,598	93.320

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Workplace injuries and illnesses for every 100 full-time employees ¹	4.2	4.2	-
Workplace fatalities statewide	90	72	89
Workplace inspections	5,580	4,974	4,757

¹FY 2005-06 data not available at this time (based on calendar year).

Fund 13800-1351 Occupational Safety & Health Admin. - Review Board — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$194,517	\$203,653	\$204,055	(\$51)	\$204,004	(\$51)	\$204,004
Receipts	\$63,357	\$66,349	\$66,551	(\$89)	\$66,462	(\$89)	\$66,462
Appropriation	\$131,160	\$137,304	\$137,504	\$38	\$137,542	\$38	\$137,542
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

The purpose of this program is to protect the rights of employees and employers as set forth in the Occupational Safety and Health Act by providing a forum to hear appeals for further review of any citation, abatement period, or penalty assessed by the Occupational Safety and Health Division.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Process notices of contest filed by employers and received from the Occupational Safety and Health Division.	\$52,520	.800
Schedule hearings by Administrative Law Judges and Review Commission.	\$52,520	.800
Process decisions from hearings issued by the Administrative Law Judges and Review Commission.	\$89,477	1.400
Actual Totals	\$194,517	3.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Contested cases received (July 1 - June 30)	110	128	94
Contested cases closed (July 1 - June 30)	143	133	110
Contested cases set for hearing (July 1 - June 30)	150	123	102

Fund 13800-1352 Occupational Safety & Health Admin. - State Funds — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$4,537,022	\$5,191,602	\$5,234,014	(\$195,527)	\$5,038,487	(\$195,527)	\$5,038,487
Receipts	\$125,769	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,411,253	\$5,191,602	\$5,234,014	(\$195,527)	\$5,038,487	(\$195,527)	\$5,038,487
Positions	85.300	83.300	84.300	-	84.300	-	84.300

Fund description

This is one of three funds (1350, 1352, and 1353) that support the Occupational Safety and Health Division (OSHNC). The Division was established by the North Carolina General Assembly to administer the Occupational Safety and Health Act. OSHNC assists employers and employees in eliminating work place hazards in an effort to reduce the number of injuries, illnesses, and fatalities. A multi-disciplinary approach is utilized to provide assistance. This includes on-site consultation, compliance inspections, and education and training. This fund (1352) is supported by 100% state funds.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Inspect establishments where work is being performed by employees and investigate workplace accidents to ensure compliance with Occupational Safety and Health Laws.	\$3,765,728	70.800
Conduct education and training programs for employees and employers to help prevent occupational injuries and illnesses.	\$408,332	7.700
Develop special emphasis inspection programs, compile statistical data to identify injury and illness trends, and provide records relating to investigations and enforcement proceedings.	\$181,481	3.400
Provide on-site consultative services to public sector instrumentalities relating to safety and health issues.	\$181,481	3.400
Actual Totals	\$4,537,022	85.300

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Rate of workplace injuries and illnesses for every 100 full-time employees ¹	4.2	4.2	-
Workplace fatalities	90	72	89
Workplace inspections	5,580	4,974	4,757

¹FY 2005-06 data not available at this time (based on calendar year).

Fund 13800-1353 Occupational Safety & Health Admin. - Federal Funds — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,240,505	\$1,513,944	\$1,512,029	\$128,363	\$1,640,392	\$100,629	\$1,612,658
Receipts	\$2,240,501	\$1,513,944	\$1,512,029	\$128,363	\$1,640,392	\$100,629	\$1,612,658
Appropriation	\$4	\$0	\$0	\$0	\$0	\$0	\$0
Positions	20.950	20.010	19.950	-	19.950	-	19.950

Fund description

This is one of three funds (1350, 1352, and 1353) that support the Occupational Safety and Health Division (OSHNC). This division was established by the North Carolina General Assembly to administer the Occupational Safety and Health Act. OSHNC assists employers and employees in eliminating work place hazards in an effort to reduce the number of injuries, illnesses and fatalities. A multi-disciplinary approach is utilized to provide assistance. This includes on-site consultation, compliance inspections, and education and training. This fund (1353) is supported by 100% federal funds.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Inspect establishments where work is being performed by employees and investigate workplace accidents to ensure compliance with Occupational Safety and Health Laws.	\$1,008,227	9.430
Conduct education and training programs for employees and employers to help prevent occupational injuries and illnesses.	\$784,177	7.330
Provide on-site consultative services to public sector instrumentalities relating to safety and health issues.	\$448,101	4.190
Actual Totals	\$2,240,505	20.950

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Rate of workplace injuries and illnesses for every 100 full-time employees ¹	4.2	4.2	-
Workplace fatalities	90	72	89
Workplace inspections	5,580	4,974	4,757

¹FY 2005-06 data not available at this time (based on calendar year).

Fund 13800-1358 On-Site Consultation - 21(D) — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,220,437	\$1,283,452	\$1,283,452	\$2,191	\$1,285,643	\$1,930	\$1,285,382
Receipts	\$1,100,230	\$1,157,048	\$1,157,048	\$1,961	\$1,159,009	\$1,726	\$1,158,774
Appropriation	\$120,207	\$126,404	\$126,404	\$230	\$126,634	\$204	\$126,608
Positions	17.400	17.400	17.400	-	17.400	-	17.400

Fund description

The purpose of the North Carolina Bureau of Consultative Services is to foster a safe, healthy, fair and productive North Carolina by providing responsive, effective and efficient services; providing and encouraging quality education and training; administering fairly our regulatory mandates; and enhancing public confidence in the Department of Labor. Through the On-site Consultation Program and Safety and Health Achievement Recognition Program (SHARP), the bureau's mission is to assist employers in improving their workplace safety and health for all workers as evidenced by fewer hazards, reduced exposures, and fewer injuries, illnesses and fatalities. As a result, the bureau increases employer and worker awareness of, commitment to, and involvement in occupational safety and health programs. In the private sector, the On-site Consultation Program provides free consultation to small employers with 500 or fewer employees in high hazard industries. In the public sector, the On-site Consultation Program may serve any size employer; however, priority is given to the most hazardous operations when known. This fund (1358) is supported from 90% federal funds and 10% state funds. {21(d) = Federal OSHA consultation program}

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Conduct on-site safety and health surveys for small employers in high-hazard areas to identify safety and health hazards. Provide findings and recommendations.	\$903,123	12.900
Conduct education and training programs for employees and employers to help prevent occupational injuries and illnesses.	\$195,270	2.800
Encourage employers and employees to reduce the number of occupational safety and health hazards at their place of employment through recognition programs such as Safety and Health Achievement Recognition Program (SHARP).	\$122,044	1.700
Actual Totals	\$1,220,437	17.400

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
On-site consultation surveys	1,168	1,093	1,233
Serious hazards eliminated	5,919	4,703	5,311
Persons trained by consultation	3,073	3,521	5,042

Fund 13800-1360 OSHA/BLS Statistical Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$256,017	\$261,304	\$261,306	\$582	\$261,888	\$582	\$261,888
Receipts	\$132,205	\$130,653	\$130,653	\$291	\$130,944	\$291	\$130,944
Appropriation	\$123,812	\$130,651	\$130,653	\$291	\$130,944	\$291	\$130,944
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

The Survey of Injury and Illness program (SOII) publishes occupational injury and illness data and the Census of Fatal Occupational Injuries program (CFOI) publishes data on occupational fatalities for certification by the U.S. Bureau of Labor Statistics. This fund (1360) is supported from 50% federal funds and 50% state funds.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Collect, review, edit, and correct statistical data on nonfatal occupational injuries and illnesses.	\$79,365	1.500
Code individual cases for nature of injury or illness, part of body, source and/or indirect source, event and occupation.	\$56,325	1.200
Enter data into US Bureau of Labor Statistics (BLS) database to provide an accurate measurement of work-related injury and illness rates, and demographic and case characteristics data on employees in North Carolina.	\$79,365	1.500
Collect, code, refine, and analyze statistical data on occupational fatalities.	\$20,481	.400
Enter data into the U.S. BLS data base to provide an accurate measurement of work-related fatalities in North Carolina.	\$20,481	.400
Actual Totals	\$256,017	5.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Initial Bureau of Labor Statistic surveys mailed (Survey of Injury and Illness Program)	8,900	8,800	8,600
Percentage of surveys collected containing useful/"clean" information (Survey of Injury and Illness Program)	90.00 %	86.00 %	98.00 %
Fatalities verified (Census of Fatal Occupational Injuries Program)	182	183	165

Fund 13800-1361 Data Collection Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$76,188	\$89,052	\$89,052	(\$583)	\$88,469	(\$583)	\$88,469
Receipts	\$76,189	\$89,052	\$89,052	(\$583)	\$88,469	(\$583)	\$88,469
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.700	1.700	1.700	-	1.700	-	1.700

Fund description

The U.S. Department of Labor annually contracts with the N.C. Department of Labor to conduct a survey of randomly selected private sector employer establishments in North Carolina (OSHA Data Initiative Survey). The survey collects site specific injury and illness data for each previous year of data. The information collected is used to calculate a DART rate (cases with days away from work, job restriction, or transfer) for each site. The result of the survey process is an inspection assignment list of site specific establishments with very high injury and illness rates. This fund is 100% federally funded.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Edit database of site specific establishments for verification of address information.	\$2,286	.050
Mail initial survey forms with two follow-up mailings on a 30 and 60 day basis.	\$40,379	.900
Enter data received and electronically transmit to the U.S. Department of Labor.	\$31,237	.700
Provide technical support and training for compliance officers who conduct on-site audits of establishment injury and illness data to verify correct information.	\$2,286	.050
Actual Totals	\$76,188	1.700

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Initial surveys mailed	3,225	3,209	3,258
Collectible surveys (establishments that are currently in business)	2,935	2,886	2,816
Percentage of surveys collected containing useful/"clean" information	100.00 %	99.00 %	100.00 %

Fund 13800-1420 Apprenticeship Training — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$1,621,377	\$1,787,968	\$1,830,117	\$2,243	\$1,832,360	\$2,243	\$1,832,360
Receipts	\$69,326	\$126,167	\$126,167	\$212	\$126,379	\$212	\$126,379
Appropriation	\$1,552,051	\$1,661,801	\$1,703,950	\$2,031	\$1,705,981	\$2,031	\$1,705,981
Positions	25.000	25.000	26.000	-	26.000	-	26.000

Fund description

This fund is one of two funds (1420 and 2427 in budget code 23800) that promote the development of registered apprenticeship and on-the-job training programs to provide North Carolina sponsors with quality highly skilled employees to meet the needs of the 21st century using the consultative skills approach.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Market and develop new apprenticeship and training programs. Maintain existing programs and ensure compliance with United States Department of Labor (USDOL) regulations, including review of curriculum, on-site inspections and review of training logs.	\$972,826	15.000
Market and develop new apprenticeship and training programs for veterans and maintain existing programs and ensure compliance with US Office of Veteran's Affairs.	\$486,413	7.500
Issue Journey person credentials for apprentices who have completed apprenticeship training. Issue certificates of training for on-the-job training completed for qualifying employees and veterans.	\$162,138	2.500
Actual Totals	\$1,621,377	25.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Registered apprentices and on-the-job trainees served annually	17,369	21,445	21,108
Apprentice completers annually	3,180	3,502	4,399
Quality audits for Veteran Administration approved programs annually	-	31	47

Fund 13800-1991 Indirect Cost Reserve — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$806,363	\$993,989	\$993,989	\$220	\$994,209	\$220	\$994,209
Receipts	\$806,363	\$993,989	\$993,989	\$220	\$994,209	\$220	\$994,209
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The fund accounts for the collection and distribution of indirect cost allocated to the General Fund programs (1110,1120,1130,1210) from federal grants.

Fund 13800-1992 Prior Year Earned Revenue — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$119,049	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

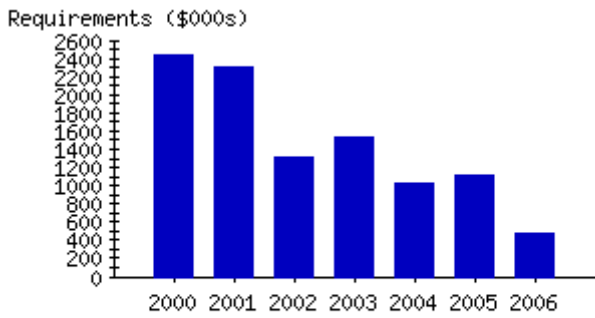
Fund description

This fund is used to record revenue received in the current fiscal year, primarily from federal funding sources, that was earned in a prior fiscal year.

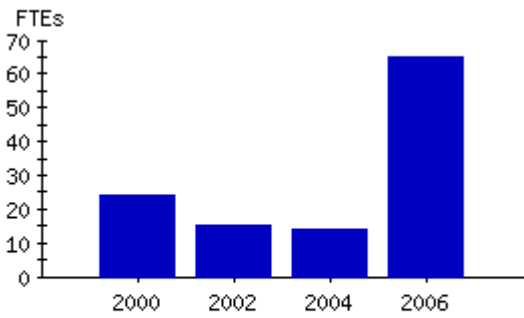
Base Budget and Results-Based Information

Budget Code 23800 Labor - Special Funds

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



\$4,638,877 moved from budget code 13800 for 2005-06. Two divisions moved from budget code 13800 on July 1, 2006 (not shown in graph).

2006 - Moved 65 FTE from Boiler and Elevator Inspection Bureaus (budget code 13800).

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,107,503	\$4,984,573	\$4,984,573	\$8,560	\$4,993,133	\$9,043	\$4,993,616
Receipts	\$4,958,549	\$4,984,573	\$4,984,573	\$8,560	\$4,993,133	\$9,043	\$4,993,616
Chng Fund Bal	(\$148,954)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	65.000	67.000	67.000	-	67.000	-	67.000

Budget Code 23800 Labor - Special Funds

Fund 23800-2310 Boiler Inspection Bureau — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,780,207	\$1,918,070	\$1,918,070	(\$518)	\$1,917,552	(\$518)	\$1,917,552
Receipts	\$1,780,206	\$1,918,070	\$1,918,070	(\$518)	\$1,917,552	(\$518)	\$1,917,552
Chng Fund Bal	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	25.000	25.000	25.000	-	25.000	-	25.000

Fund description

Reduce the risk of injury, property, and environmental damage resulting from the catastrophic failure of boilers and pressure vessels. This is achieved through a program of systematic inspections and certification of boilers and pressure vessels. This inspection and certification is designed to enforce the Uniform Boiler and Pressure Vessel Act and the Administration Code Title 13, Chapter 13, thereby insuring that the fabrication/construction, installation, maintenance and repair of boilers and pressure vessels make the equipment suitable for use in North Carolina.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Conduct proper inspections of boilers and pressure vessels in a timely manner.	\$1,121,530	15.850
Conduct follow-up inspections on identified deficiencies.	\$81,890	.950
Conduct investigations of boiler and pressure vessel failures.	\$7,121	.100
Conduct reviews of the Quality Assurance/Quality Control Program for companies in possession of National Board of Boiler Inspector repair "R" stamp. This stamp is required for companies to conduct repairs of boilers and pressure vessels. (13 NCAC 13)	\$17,802	.310
Process inspection reports, issue invoices, and issue certifications.	\$356,041	5.060
Respond to data requests and manage data system.	\$195,823	2.730
Actual Totals	\$1,780,207	25.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Serious boiler or pressure vessel accidents resulting from the failure of the pressure boundary	0	1	0
Percentage of backlog ¹	0.97 %	1.22 %	0.69 %
Percentage of follow-up inspections conducted in less than, or equal to, 60 days following the inspection identifying the deficiency	98.00 %	100.00 %	100.00 %

¹Backlog percentage required to be maintained at less than, or equal to, 1.80%. This includes certificates not issued due to failure to correct deficiencies.

Fund 23800-2320 Elevator Inspection Bureau — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,858,670	\$2,956,503	\$2,956,503	\$9,078	\$2,965,581	\$9,561	\$2,966,064
Receipts	\$2,858,675	\$2,956,503	\$2,956,503	\$9,078	\$2,965,581	\$9,561	\$2,966,064
Chng Fund Bal	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Positions	40.000	42.000	42.000	-	42.000	-	42.000

Fund description

Reduce the incidence of injury and damage in the operation of elevators, amusement devices, aerial passenger tramways, and related equipment. This bureau focuses its efforts by conducting inspections and witness acceptance tests of new elevators, escalators, dumbwaiters, and handicap lifts installed in the state; safety inspections on all amusement rides each time they are set up in the state; annual and follow-up inspections on all aerial passenger tramway units; and periodic inspections of all existing units.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Inspect all amusement devices both permanent and portable. (Permanent installations are inspected once a year and portable amusement devices are inspected every time they are set up.)	\$1,114,881	15.600
Perform accident investigations on equipment the bureau regulates.	\$28,584	.400
Perform annual routine inspections on elevators, escalators, handicapped lifts, dumbwaiters and related equipment to ensure public safety.	\$857,604	12.000
Perform new acceptance inspections and alteration and repair inspections on elevators, escalators, handicapped lifts and related equipment to ensure public safety.	\$857,601	12.000
Actual Totals	\$2,858,670	40.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Amusement device inspections performed	5,507	5,587	5,455
Routine annual inspections (elevators, escalators, handicapped lifts, dumbwaiters, and related equipment)	16,972	17,110	16,814
Accident investigations performed	47	55	45

Fund 23800-2422 Pre-Apprenticeship — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$46,769	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$75,313	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$28,544	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The balance of Job Training Partnership Act (JTPA) and pre-apprenticeship funds that have been earned but not yet spent. These funds are held primarily for workers compensation, unemployment and other expenses related to prior programs.

Fund 23800-2425 Training, Initiatives - SMTC — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$78,231	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$78,231)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Program was established to strengthen the State's economy by providing leading edge resources in the areas of human resource management and human performance technology. The program ended approximately 6 years ago. The balance of funds was held primarily for workers compensation, unemployment, and other expenses related to prior programs. All funds have been spent. {SMTC = Southern Manufacturing Technology Center}

Fund 23800-2427 Youth/Adult Apprenticeship — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$9,893	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	(\$46,206)	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$56,099)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is one of two funds (2427 and 1420 in budget code 13800) that promote the development of registered apprenticeship and on-the-job training programs to provide North Carolina sponsors with quality highly skilled employees to meet the needs of the 21st century using the consultative skills approach. This fund is the pass-through for grant monies received, primarily Veteran's Administration funds, that are 100% federal funds.

Fund 23800-2460 Individual Development Accounts — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$333,733	\$110,000	\$110,000	\$0	\$110,000	\$0	\$110,000
Receipts	\$290,561	\$110,000	\$110,000	\$0	\$110,000	\$0	\$110,000
Chng Fund Bal	(\$43,172)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The IDA (Individual Development Account) Program is designed to help low-wealth individuals build assets for the start-up of new businesses, post-secondary educational investments or the purchase of a home. The program seeks to provide assistance to low-income individuals toward attaining self-sufficiency. The Department of Labor partners with a variety of local community organizations to distribute matching funds to those individuals who qualify for and adhere to all the requirements associated with the program.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Distribute program and matching funds for IDA accounts	\$333,733	-
Actual Totals	\$333,733	-

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
IDA training sessions held annually	4	4	4
IDA program graduates (Asset Purchases)	51	62	89

Department of Environment and Natural Resources

Mission

The mission of the Department of Environment and Natural Resources (DENR) is to conserve and protect North Carolina's natural resources and to maintain an environment of high quality, for the health, well being and benefit of all.

Goals

Develop an integrated operational system that incorporates air, waters, land, wildlife, as well as natural resource planning with the capability and capacity to conduct regional and sector planning while supporting local planning.

Develop a business system that synchronizes financial management (planning, programming, and budgeting) with information management and logistics management while supporting the departmental priorities of the Strategic Plan.

Task organize the department in support of the Strategic Directions of the Strategic Plan and decrease cycle time of core operational and administrative processes.

Develop partnerships with the Departments of Agriculture, Commerce, and Transportation, including the federal sector and other states in the Southeast Region, that result in leveraged resources, common direction, joint action, and mutual benefits.

Develop an integrated awareness and education program that supports the State's education system as well as local governments that result in measurable environment, natural resource, economic, and health program changes in all of the 100 counties.

Governor's Recommended Adjustments to Base Budget

Department of Environment and Natural Resources (14300)

Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$312,791,395	\$314,701,689
Receipts	<u>\$123,174,391</u>	<u>\$123,105,978</u>
Appropriation	\$189,617,004	\$191,595,711
Adjustments		
Requirements	\$41,166,751	\$40,757,512
Receipts	<u>\$30,652,099</u>	<u>\$30,646,089</u>
Appropriation	\$10,514,652	\$10,111,423
Total		
Requirements	\$353,958,146	\$355,459,201
Receipts	<u>\$153,826,490</u>	<u>\$153,752,067</u>
Recommended Appropriation	<u>\$200,131,656</u>	<u>\$201,707,134</u>
<hr/>		
Positions		
Base Budget Positions	3,382.290	3,401.290
Reductions	-	-
Expansion	<u>67.500</u>	<u>67.500</u>
Recommended Positions	<u>3,449.790</u>	<u>3,468.790</u>

Appropriation Items -- Recommended Adjustments

Expansion

2007-08 2008-09

Center for Geographic Information and Analysis

1. NC OneMap Application Framework

Funding is recommended to enhance the NC OneMap system by establishing an Application Developer to oversee the operations of the system. The NC OneMap data resources consists of 90+ connections to county, city and other GIS data sources in North Carolina. One staff position is required to accomplish the objective of facilitating access statewide to local and state governments.

Appropriation	\$99,185	\$99,185
Positions	1.000	1.000

Environmental Health

1. Private Well Water Safety Program

The Governor recommends additional funding to provide non-recurring pass through incentive funds to 39 local health departments for start up funds to counties that do not currently have a well construction program.

Appropriation - Nonrecurring	\$300,000
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2. Supplemental Emergency Drinking Water

The Governor recommends supplemental funding to notify private well users of contamination, cover costs of testing private drinking wells for contamination, and to pay for alternative drinking water supplies and cost incurred for connecting well users to public water system lines.

Appropriation - Nonrecurring	\$115,000
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3. Radiation Protection Fee Increase

This request replaces the existing fee structure for Radioactive Material Licenses. The new fee would meet part of the anticipated costs of administering the radiation protection licensing and performance program and meet some of the anticipated cost of inspection, investigation, and training activities of the RPS (Radiation Protection Section). Four additional positions would be established to achieve the department's objectives.

Requirements	\$444,317	\$444,317
Receipts	\$444,317	\$444,317

Appropriation	-	-
Positions	4.500	4.500

Forest Resources

1. Forest Development Program (FDP)

The Forest Development Program (FDP) was initiated to encourage private woodland owners to reforest their land after harvest, and to plant trees on idle or unproductive land. This request supports an increase in funding for cost-share assistance to private landowners as an incentive for them to participate in the program.

Appropriation	\$300,000	\$421,600
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Land Resources

1. Sediment and Erosion Control

Sedimentation is a primary source of water pollution. The establishment of seven receipt supported positions will provide improved monitoring of land disturbing activities, increased technical assistance, incentives for more local government involvement and encouragement of improved methods of sediment.

Requirements	\$472,500	\$472,500
Receipts	\$472,500	\$472,500
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Appropriation	-	-
Positions	7.000	7.000

2. Landslide Hazard Mapping Program

Funding is recommended to convert the Landslide Hazard Mapping Program into a permanent Landslide Mapping/Geohazards Program with the North Carolina Geological Survey. The existing 3 year program was created through the Hurricane Recovery Act of 2005 to prepare county-scale maps that show the potential for landslides in the 19 western NC counties.

Appropriation	\$175,050	\$175,050
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3. Mining Compliance and Technical Assistance

A fee increase is proposed to support the establishment of five fulltime Environmental Technicians. The positions would be placed in the regional offices to improve compliance monitoring. In addition, these positions would provide technical assistance to the mining industry and timely complaint investigation and resolution for the public.

Requirements	\$286,088	\$286,088
Receipts	\$286,088	\$286,088
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Appropriation	-	-
Positions	5.000	5.000

Marine Fisheries

1. Senior Stock Assessment Scientist and Albemarle Sound River Herring Mgmt Program

Funding is recommended to establish three positions, one Stock Assessment Scientist and two positions to implement the Albemarle Sound River Herring Management Plan. A portion of the program is supported by Coastal Recreational Fishing License receipts.

Requirements	\$252,270	\$248,460
Requirements - Nonrecurring	\$103,679	-
Receipts	\$105,949	\$99,939
Appropriation	\$250,000	\$148,521
Positions	3.000	3.000

Soil and Water Conservation

1. Extend CREP Program to other watersheds

Funding is recommended to provide recurring support for expansion of the Conservation Reserve Enhancement Program (CREP) into the Roanoke and Pasquotank River Basins as well as for continued support to implement the amended CREP agreement between the Governor and US Secretary of Agriculture in the Neuse, Tar-Pamlico, Chowan, and Jordan Lake watersheds.

Appropriation	\$300,000	\$300,000
Positions	2.000	2.000

Waste Management

1. Old Uncontrolled Unlined Landfills and Inactive Waste Sites

This request provides for assessment and remedial action of old uncontrolled unlined landfills and inactive hazardous waste sites. There are more than 700 uncontrolled unlined landfills in the state, many in close proximity to schools and housing developments. In addition, there are approximately 69 uncontrolled inactive hazardous waste sites with no responsible party. A proposed landfill tipping fee of \$2.00 per ton would provide the means of addressing this problem. The request also establishes twelve positions to implement cleanup at these landfills and inactive hazardous disposal sites.

Requirements	\$22,000,000	\$22,000,000
Receipts	\$22,000,000	\$22,000,000
Appropriation	-	-
Positions	12.000	12.000

2. Groundwater Remediation Program

Funds are recommended to establish five positions to provide more timely focus on cleaning up existing contaminated sites across the state, many of which affect groundwater quality.

Appropriation	\$432,182	\$427,821
Positions	5.000	5.000

3. Improved Compliance by Hazardous Waste Facilities and Management

The Governor recommends funding two positions to provide for an upgrade of the Hazardous Waste fee and Penalty collection system to improve efficiency, increase collection rates, and streamline data management system to improve data quality and accuracy.

Appropriation	\$125,000	\$125,000
Positions	2.000	2.000

4. Improve Landfill Permit Review Response Time and Enforcement Presence at Permitted Facilities

A proposed fee is needed to establish eight additional positions in the Permit Unit to enable a timelier permit review, presence of engineering staff in the regional offices, and field presence of the permit staff. The request also establishes six new positions in the Inspection and Compliance Section to enable landfills to be inspected more frequently, to stop illegal dumping, and to answer complaints in a timely manner.

Requirements	\$1,120,300	\$1,120,300
Receipts	\$1,120,300	\$1,120,300
Appropriation	-	-
Positions	14.000	14.000

5. Geographic Information System Development

The Governor recommends establishing a Geographical Information System Technician position to develop and implement GIS databases to meet legislative requirements informing the public on groundwater contamination. The request will help the Division achieve the departmental goals regarding contamination mapping, and assist businesses and the public in identifying polluted sites in all Division Programs.

Appropriation	\$75,266	\$75,266
Appropriation - Nonrecurring	\$3,989	-
Positions	1.000	1.000

Water Quality

1. Maintain the Basinwide Information Management System (BIMS)

The Basinwide Information Management System (BIMS) is the result of Water Quality Division's efforts to consolidate essential regulatory agency data into one database. The BIMS project has laid the foundation the Division needs to implement customer-friendly public access to water quality compliance information, timelier submittal of agency information on the Legislature, and to stronger agency oversight activities. Funding is recommended for three additional positions that will maintain and update the system to ensure its long term viability. The positions will be supported through an increase in water quality fees.

Requirements	\$539,084	\$539,084
Receipts	\$539,084	\$539,084
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Appropriation	-	-
Positions	3.000	3.000

2. Municipal Wastewater Compliance Initiatives Program

Fee increases are needed to maintain current program activity levels to protect public health and the environment from risks presented by the mismanagement of hazardous waste. The increase in fees will support the establishment of three positions to provide technical assistance to professional wastewater treatment plant operators and managers.

Requirements	\$265,097	\$265,097
Receipts	\$265,097	\$265,097
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Appropriation	-	-
Positions	3.000	3.000

3. Improving Water and Groundwater Classifications and Standards Efficiency and Infrastructure

A proposed fee increase will provide three positions to enable more frequent review and updating of more than 200 existing surface and groundwater standards, thus ensuring more accurate water quality standards for industry and more environmentally sound water quality standards for human health and aquatic life protection.

Requirements	\$193,764	\$193,764
Receipts	\$193,764	\$193,764
<hr/>		
Appropriation	-	-
Positions	3.000	3.000

Water Resources

1. River Basin Water Supply Planning

The Division of Water Resources has developed a River Basin Water Supply Plan for the Cape Fear Basin and has almost completed plans for the Catawba and Yadkin Basins. Work on the Neuse Basin plan will begin in 2006. Plans are scheduled for other major NC basins, and each plan must be updated every five years. Funding is recommended to establish one full-time position and provide resources to fund the modeling and data management needed to assure that all basin plans can be completed and kept updated.

Appropriation	\$100,000	\$100,000
Positions	1.000	1.000

2. Sustainable Management of Ground Water Resources

Funding is recommended to establish a full-time position to improve the division's ability to guide ground water users to sustainable and cost effective ground water sources through improved permit decisions and provisions of technical information and assistance to water users.

Appropriation	\$100,000	\$100,000
Positions	1.000	1.000

Reserves and Special Funds

1. Drinking Water State Revolving Fund Match

Funding is recommended to meet the 20% state match requirement for drawing down the maximum available federal funds for Drinking Water State Revolving Fund.

Appropriation	\$5,538,980	\$5,538,980
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2. Wastewater Treatment Plant State Revolving Fund Match

Funding is recommended to meet the 20% state match requirement for drawing down the maximum available federal funds for the Wastewater Treatment Plant State Revolving Fund.

Appropriation	\$2,600,000	\$2,600,000
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3. Commercial UST Trust Fund

A fee increase is recommended to provide resources to pay for assessments and corrective actions necessary to address commercial underground storage tank releases.

Requirements	\$5,225,000	\$5,225,000
Receipts	\$5,225,000	\$5,225,000

Appropriation	-	-
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Total Recommended Expansion

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$40,644,083	\$40,757,512
Receipts	30,652,099	30,646,089
	<hr/>	<hr/>
Appropriation	\$9,991,984	\$10,111,423
Positions	67.500	67.500
Nonrecurring		
Requirements	\$522,668	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$522,668	-
Positions	-	-

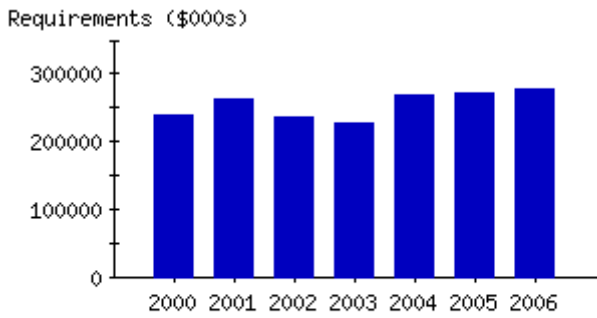
**Total Recommended Adjustments for
Department of Environment and Natural
Resources (14300)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$40,644,083	\$40,757,512
Receipts	30,652,099	30,646,089
	<hr/>	<hr/>
Appropriation	\$9,991,984	\$10,111,423
Positions	67.500	67.500
Nonrecurring		
Requirements	\$522,668	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$522,668	-
Positions	-	-
Total Appropriation Adjustments	\$10,514,652	\$10,111,423
Total Position Adjustments	67.500	67.500

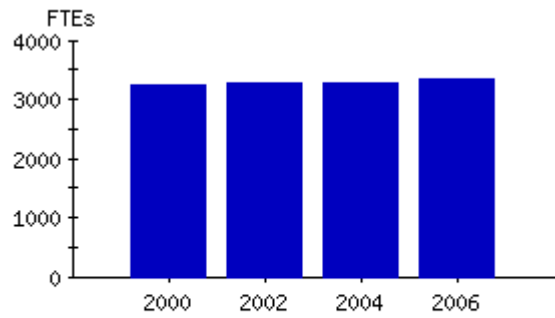
Base Budget and Results-Based Information

Budget Code 14300 Dept Environment and Natural Resources - General Fund

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$277,974,973	\$315,362,779	\$317,620,473	(\$4,829,078)	\$312,791,395	(\$2,918,784)	\$314,701,689
Receipts	\$107,638,978	\$120,280,430	\$122,538,124	\$636,267	\$123,174,391	\$567,854	\$123,105,978
Appropriation	\$170,335,995	\$195,082,349	\$195,082,349	(\$5,465,345)	\$189,617,004	(\$3,486,638)	\$191,595,711
Positions	3,325.270	3,363.680	3,371.290	11.000	3,382.290	30.000	3,401.290

Budget Code 14300 Dept Environment and Natural Resources - General Fund

Fund 14300-1120 Environmental Education — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$467,138	\$566,208	\$573,422	\$2,937	\$576,359	\$2,937	\$576,359
Receipts	\$25,663	\$10,000	\$66,905	\$0	\$66,905	\$0	\$66,905
Appropriation	\$441,475	\$556,208	\$506,517	\$2,937	\$509,454	\$2,937	\$509,454
Positions	7.000	8.000	7.000	-	7.000	-	7.000

Fund description

The Office of Environmental Education encourages, promotes and supports programs and facilities for the purpose of environmental education in North Carolina. The office serves schools, colleges, government agencies, Environmental Education Centers, citizen groups, business and industry, libraries and the public in disseminating environmental education resources and promoting natural resource stewardship. Objectives include: water quality environmental education for each of the state's 17 river basins; pre-service and in-service teacher education; K-12 standard course of study curriculum correlation and integration; model library collection development; educational access to environmental data; environmental education certification; and adult environmental stewardship. The office serves as a clearinghouse of environmental education for the state and seeks partnerships, funding, and media coverage to provide environmental education statewide. The office is responsible for implementation of the NC Environmental Education Act and for achieving goals of the NC Environmental Education Plan.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Assess environmental education needs statewide and develop programs, projects and initiatives to meet those needs and support DENR's environmental education programs.	\$121,024	2.000
Certify environmental educators and develop a set of professional standards.	\$77,153	1.000
Provide and promote quality environmental education resources and professional development opportunities for K-12 teachers, pre-service teachers, non-formal educators, institutions of higher education and the public.	\$53,355	1.000
Serve as the North Carolina Environmental Education Clearinghouse for promoting and disseminating environmental education materials, resources and information on facilities and programs to educators and the public.	\$63,727	1.000
Manage the Department of Environment and Natural Resources Library, which maintains a library collection of books, federal and state documents, audiovisual materials, newsletters and journals to serve the diverse divisions within the department and the public.	\$75,082	1.000
Promote public use of environmental education centers in NC and develop partnerships for environmental education among the centers. Conduct community outreach and partnerships in environmental education.	\$38,756	.500
Provide environmental education for adults.	\$38,041	.500
Actual Totals	\$467,138	7.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Annual number of environmental education publications requested by educators and the general public	133,059	220,911	171,149
Annual number of visits to the NC Environmental Education Web site	189,675	245,364	343,141
Total cumulative number of individuals who have applied for or achieved NC Environmental Education Certification	1,832	1,900	2,165

Fund 14300-1130 Regional Field Offices — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,562,310	\$5,826,841	\$5,386,271	\$487,637	\$5,873,908	\$529,295	\$5,915,566
Receipts	\$2,709,709	\$2,755,039	\$2,326,651	\$0	\$2,326,651	\$0	\$2,326,651
Appropriation	\$2,852,601	\$3,071,802	\$3,059,620	\$487,637	\$3,547,257	\$529,295	\$3,588,915
Positions	72.750	72.750	72.750	-	72.750	-	72.750

Fund description

This fund supports field offices that are the service delivery arms of DENR, the local contacts between DENR and the citizens, businesses, and local government units. Regional field staff monitor compliance with regulations and permits, gather environmental data about areas of the state, and coordinate interagency and local communications.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide administrative, information technology and customer service support to program divisions with staff located in the Asheville regional office.	\$843,313	10.000
Provide administrative, information technology and customer service support to program divisions with staff located in the Fayetteville regional office.	\$745,620	10.000
Provide administrative, information technology and customer service support to program divisions with staff located in the Mooresville regional office.	\$654,866	10.000
Provide administrative, information technology and customer service support to program divisions with staff located in the Raleigh regional office.	\$730,967	9.000
Provide administrative, information technology and customer service support to program divisions with staff located in the Washington regional office.	\$1,024,258	12.750
Provide administrative, information technology and customer service support to program divisions with staff located in the Wilmington regional office.	\$741,608	10.000
Provide administrative, information technology and customer service support to program divisions with staff located in the Winston-Salem regional office.	\$821,678	11.000
Actual Totals	\$5,562,310	72.750

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Bank deposits made within the specified timeframe	-	-	100 %
Divisions with backup administrative support	-	-	100 %

Fund 14300-1140 Administrative Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$10,481,910	\$11,014,323	\$11,369,201	(\$69,453)	\$11,299,748	(\$64,943)	\$11,304,258
Receipts	\$3,339,662	\$2,837,976	\$3,102,666	\$0	\$3,102,666	\$0	\$3,102,666
Appropriation	\$7,142,248	\$8,176,347	\$8,266,535	(\$69,453)	\$8,197,082	(\$64,943)	\$8,201,592
Positions	127.000	128.500	128.000	-	128.000	-	128.000

Fund description

This fund supports the Executive Offices and Administrative Services divisions. The Executive Offices provide policy, management, and budget guidance for DENR programs, ensures that legislation is carried out, and implements policy directives of the Governor. Through planning, coordination, supervision, and management review and accountability, executives ensure that DENR operates efficiently and effectively. Administrative Services are a myriad of activities necessary to keep the department functioning, including: (1) accounting related activities; (2) budgeting and planning; (3) purchasing and contract administration, property management, and office support functions; (4) information technology infrastructure; (5) human resources management; (6) public information functions; (7) customer service functions; and (8) small business assistance.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Manage operations and develop and implement policies in compliance with NC statutes and administrative codes.	\$2,223,466	20.500
Conduct DENR's financial operations with integrity and accuracy including the automated financial systems and reports, accounts payable, grants, payroll, cash management, and fixed assets.	\$1,774,631	29.000
Conduct DENR's budgetary operations including development (continuation, expansion, capital), budget management, and budget analyses.	\$622,039	7.000
Coordinate and facilitate the purchasing of commodities and services, develop contract documents, manage construction processes and real estate, and dispose of surplus property and equipment.	\$803,718	14.000
Develop and maintain information technology systems to have secure data integration and access for business decision-making and public services.	\$2,744,553	21.000
Provide human resource management.	\$1,066,272	16.500
Coordinate communications and outreach efforts through media relations, publication production, special events, and public information programs and initiatives.	\$504,770	7.000
Operate a toll-free line and provide assistance to assist citizens and businesses to access environmental information, address citizen complaints, and identify technical resources.	\$457,829	3.500
Provide permit assistance and coordination for proposed projects, as well as providing confidential technical assistance to small businesses.	\$284,632	8.500
Actual Totals	\$10,481,910	127.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Number of reportable audit findings for the year	-	0	0
Projects assisted by identifying permitting requirements and/or providing environmental technical assistance	-	-	50
Contracts and purchase orders issued	0	3,049	3,042

Fund 14300-1180 Wetlands Restoration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$235,980	\$667,017	\$0	\$0	\$0	\$0	\$0
Receipts	\$235,988	\$667,008	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$8)	\$9	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The activities and FTE's formerly in this fund were moved to funds 2930 in budget code 24308 and 2981 in budget code 24304 in December 2004.

Fund 14300-1210 Forestry — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$48,684,292	\$57,309,166	\$58,045,510	\$2,256,152	\$60,301,662	\$3,282,814	\$61,328,324
Receipts	\$13,142,279	\$17,480,916	\$18,301,492	\$535,155	\$18,836,647	\$554,985	\$18,856,477
Appropriation	\$35,542,013	\$39,828,250	\$39,744,018	\$1,720,997	\$41,465,015	\$2,727,829	\$42,471,847
Positions	650.390	650.400	650.400	-	650.400	-	650.400

Fund description

The Forestry Field Organization protects forest resources from fire, insects, disease, and water quality degradation; assists landowners in managing their forests for optimum production and resource development; and raises the awareness level of citizens on the benefits of the forest resource by adequately operating the division's field units across the state. This is one of eight funds with positions (1210, 1230, 1235, 1255, and 1260 in budget code 14300; 2221 and 2222 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources (DFR).

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Inventory and monitor status of state's forests.	\$522,232	9.000
Encourage and seek the continued existence, management, and protection of privately owned forestland by providing technical assistance to private landowners.	\$13,213,280	171.390
Protect surface waters from sediment caused by forestry operations.	\$1,024,033	14.000
Prevent and suppress forest fires.	\$28,139,220	375.000
Control insects and disease damaging forests.	\$2,813,475	37.000
Monitor utilization of timber resources while assisting forest products operations in locating markets and in manufacture of quality wood products.	\$372,390	4.000
Educate landowners and the public about forest resources.	\$1,677,340	28.000
Provide urban and community forestry programs and services.	\$922,322	12.000
Actual Totals	\$48,684,292	650.390

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Landowner forest management plans prepared	6,500	6,745	5,557
Acres of landowner forest management plans prepared	305,498	315,257	274,685
Wildfires extinguished on state and private lands ¹	2,280	4,364	4,056

¹The data for this measure is for calendar years 2003, 2004 and 2005.

Fund 14300-1230 Dare Bomb Range — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,054,285	\$1,037,524	\$1,037,524	\$0	\$1,037,524	\$0	\$1,037,524
Receipts	\$1,054,102	\$1,037,524	\$1,037,524	\$0	\$1,037,524	\$0	\$1,037,524
Appropriation	\$183	\$0	\$0	\$0	\$0	\$0	\$0
Positions	13.000	13.000	13.000	-	13.000	-	13.000

Fund description

Under contract with the U.S. Air Force, the fund assures protection in a critical fire hazard area by providing presuppression and suppression services for the Dare Bomb Range. This center is 100% receipt supported. This is one of eight funds with positions (1210, 1230, 1235, 1255, and 1260 in budget code 14300; 2221 and 2222 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Prevent forest fires through use of hazard reduction burns and management of groundwater.	\$421,714	5.200
Suppress forest fires and maintain the suppression equipment.	\$210,857	2.600
Maintain the road system (grading and right-of-way).	\$421,714	5.200
Actual Totals	\$1,054,285	13.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Average fire size at Dare Bomb Range (acres) ¹	560.7	6.4	19.3
Total number of wildfires at Dare Bomb Range	47	43	22
Total acres burned by wildfires at Dare Bomb Range	26,357	275	425

¹In 2003-04 a significant number of practice bombs were used. The weather conditions determine the number of bombs set, therefore in 2004-05 and 2005-06 there was a significant decrease in practice bombs due to dry weather conditions.

Fund 14300-1235 Young Offenders — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$667,639	\$847,299	\$838,613	\$192,723	\$1,031,336	\$164,546	\$1,003,159
Receipts	\$300	\$6,600	\$6,600	\$350	\$6,950	\$2,100	\$8,700
Appropriation	\$667,339	\$840,699	\$832,013	\$192,373	\$1,024,386	\$162,446	\$994,459
Positions	9.000	9.000	9.000	-	9.000	-	9.000

Fund description

This program provides rehabilitation for selected youthful offenders through forestry and forestry-related training and work projects in cooperation with the Division of Prisons. This program reduces operating costs for the Division of Forest Resources by producing trained firefighters to help the division suppress forest fires, operate forest tree nurseries, and assist the Division of Parks and Recreation. This is one of eight funds with positions (1210, 1230, 1235, 1255, and 1260 in budget code 14300; 2221 and 2222 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Train young offender inmates to suppress forest fires.	\$333,820	4.500
Train young offender inmates to perform non-suppression field work projects.	\$267,055	3.600
Provide forestry related training for young offender inmates.	\$66,764	.900
Actual Totals	\$667,639	9.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Hours young offenders work on DFR projects	62,090	63,619	68,130
Hours young offenders work on projects for other governmental agencies	22,595	28,945	31,864
Hours young offenders work on projects for other groups	5,303	6,906	5,159

Fund 14300-1255 Forestry Stewardship Program — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$549,141	\$696,273	\$696,273	\$0	\$696,273	\$0	\$696,273
Receipts	\$549,102	\$696,273	\$696,273	\$0	\$696,273	\$0	\$696,273
Appropriation	\$39	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

The program helps forest landowners protect, manage, conserve and improve the many natural resources on private woodlands, emphasizing multiple-use management, and offering comprehensive forest management plans that are based on landowner objectives, through the combined expertise of agency professionals and private natural resource managers. The activities of this fund are integrated with forest management services provided under Fund 1210. This center is 100% receipt supported. This is one of eight funds with positions (1210, 1230, 1235, 1255, and 1260 in budget code 14300; 2221 and 2222 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide technical assistance to private landowners through on-site consultation.	\$367,925	2.000
Develop long-range forest management plans that address all forest resources for non-industrial, private forest landowners with at least ten acres of forestland.	\$93,354	-

Educate landowners and the public about forest resource management through on-site consultation, development and publication of brochures and newsletters, and through the cooperative program delivered by multiple agencies such as NC Cooperative Extension Service, USDA, NC Wildlife Resources Commission, and the Division of Soil and Water Conservation.	\$87,862	-
Actual Totals	\$549,141	2.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Multi-resource Forest Stewardship plans prepared	328	281	227
Acres of forest under a Stewardship plan	34,950	38,235	29,598
Acres of Forest Stewardship properties sufficiently managed to be certified ¹	4,660	4,479	5,023

¹Certification means the landowner implements the long-range forest management plan that improves, protects, and enhances the wildlife, soil and water, timber, recreation, or aesthetic resources on the property

Fund 14300-1260 DFR - Tree Improvement — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$562,580	\$600,434	\$615,464	\$8,246	\$623,710	\$8,300	\$623,764
Receipts	\$87,888	\$81,000	\$98,425	\$0	\$98,425	\$0	\$98,425
Appropriation	\$474,692	\$519,434	\$517,039	\$8,246	\$525,285	\$8,300	\$525,339
Positions	8.730	8.730	8.730	-	8.730	-	8.730

Fund description

The Tree Improvement Program produces tree seed from genetically superior seed orchards, collects tree seed from production areas and provides research and development to produce genetically superior trees to be used for sustaining North Carolina's forest base. Program staff will develop and establish trees/orchards from which they collect, process, test and store seed to be used by the Division of Forest Resources Nursery program to grow tree seedlings for NC's forest landowners and Christmas tree growers. The activities of this fund are integrated with forest management services provided under Fund 1210. This is one of eight funds with positions (1210, 1230, 1235, 1255, and 1260 in budget code 14300; 2221 and 2222 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Collect, process and test genetically superior seed for pine and fir seedling production.	\$247,534	3.000
Collect and process hardwood seed from a variety of sources for hardwood seedling production.	\$185,652	3.000
Research and development to produce genetically superior trees.	\$129,394	2.730
Actual Totals	\$562,580	8.730

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Acres of genetically superior seed orchard managed	326	251	295
Acres of genetically superior seed orchard established	24	5	44
Pounds of seed collected and processed	32,622	30,202	43,187

Fund 14300-1280 State Parks — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$31,167,257	\$38,961,027	\$39,825,617	\$2,134,010	\$41,959,627	\$3,791,630	\$43,617,247
Receipts	\$8,153,745	\$10,347,701	\$11,247,887	\$0	\$11,247,887	\$0	\$11,247,887
Appropriation	\$23,013,512	\$28,613,326	\$28,577,730	\$2,134,010	\$30,711,740	\$3,791,630	\$32,369,360
Positions	444.500	456.500	462.500	13.000	475.500	32.000	494.500

Fund description

The Division of Parks and Recreation provides and promotes outdoor recreation opportunities throughout the state, protects North Carolina's natural diversity, and exemplifies and encourages good stewardship of natural resources through interpretation, education, and other outreach efforts for all citizens of and visitors to North Carolina. The division is responsible for the management of 67 units in the state parks system, 40 of which are operated by permanent staff. Management responsibilities include acquisition and construction of park lands and facilities, stewardship of sensitive natural resources, and providing for visitor safety and enjoyment. In addition to managing the state parks system, the division also provides technical assistance related to local park and recreation issues, promotes the development and management of a statewide system of trails and greenways, and provides staff support to the board appointed to administer the Parks and Recreation Trust Fund.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Lead and manage division programs and staff and provide administrative support.	\$769,528	17.000
Operate and maintain state parks (field staff includes superintendents, rangers, and maintenance personnel).	\$23,592,570	394.500
Expand and improve facilities at the state's parks and recreation areas.	\$2,311,834	-
Provide comprehensive planning, design, land acquisition, and natural resource management support for the entire state parks system.	\$872,789	15.000
Provide interpretive programs for visitors to state parks, state recreation areas, and state natural areas.	\$121,520	2.000
Provide environmental education programs and materials for schools.	\$52,080	1.000
Provide training, technical assistance, and support for planning and design to regional and local park and recreational providers.	\$311,392	3.000
Administer federal Land and Water Conservation Fund grants.	\$1,227,084	-
Develop and implement a statewide comprehensive trail and greenway plan.	\$270,349	4.000
Administer state and federal trail grant programs.	\$802,728	-
Provide technical and staff support to the Parks and Recreation Trust Fund.	\$835,383	8.000
Actual Totals	\$31,167,257	444.500

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Visitor attendance at state parks (in millions)	11.91	12.15	12.00
Attendance at state park interpretive and environmental education programs	230,242	203,401	241,554
State park acres acquired	3,608	8,000	3,713

Fund 14300-1305 NC Zoo - General Operations — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$15,196,872	\$16,509,910	\$16,506,567	\$442,952	\$16,949,519	\$536,826	\$17,043,393
Receipts	\$5,759,563	\$5,543,477	\$5,550,645	\$11,772	\$5,562,417	\$4,029	\$5,554,674
Appropriation	\$9,437,309	\$10,966,433	\$10,955,922	\$431,180	\$11,387,102	\$532,797	\$11,488,719
Positions	264.750	266.000	265.750	-	265.750	-	265.750

Fund description

The fund supports administration, development, maintenance, and operation of a major habitat zoological park that connects people and the natural world with the objective of making the links between human needs, economic stability, quality of life, and the sound management of natural resources. This is achieved by inspiring appreciation and fostering understanding of nature through natural habitat exhibits and their interpretation and through a variety of linked programs in conservation, education, and scientific research. Major programs include school group visitation, teacher training, visitor education, species survival programs, field conservation, rural development, scientific research, ecotourism, and networking with other conservation and education operations.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Develop and provide environmental educational programs for school groups, teachers, community leaders, and the public.	\$409,082	9.000
Design, build, interpret and maintain natural habitat exhibits.	\$2,384,177	34.000
Maintain a diverse and healthy stock of animals for display.	\$4,235,609	87.500
Maintain a diverse and healthy stock of plants for display.	\$1,718,911	43.000
Develop and lead partnerships of like-minded organizations and individuals aimed at encouraging sustainable lifestyles and actions.	\$105,966	1.500
Develop and conduct innovative ways of protecting habitats and species both locally and globally.	\$208,678	3.500
Operate the Zoo to high standards of customer service through effective use of rangers, admissions, custodial, transport, maintenance, and administrative staff.	\$5,651,519	78.420
Promote the Zoo as a fun, affordable and enjoyable outing.	\$482,930	7.830
Actual Totals	\$15,196,872	264.750

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Zoo visitors	677,605	709,030	682,977
Zoo receipts per visitor (dollars)	\$8.21	\$8.00	\$8.43
Participants in education programs - school groups, classroom programs, and on-site programs	338,809	346,472	372,174

Fund 14300-1310 Soil and Water Conservation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$11,958,792	\$13,530,630	\$13,715,075	(\$801,007)	\$12,914,068	(\$800,187)	\$12,914,888
Receipts	\$1,046,896	\$227,631	\$416,318	\$0	\$416,318	\$0	\$416,318
Appropriation	\$10,911,896	\$13,302,999	\$13,298,757	(\$801,007)	\$12,497,750	(\$800,187)	\$12,498,570
Positions	53.000	55.000	56.000	-	56.000	-	56.000

Fund description

This purpose of this fund is to administer a statewide program for conserving the state's soil and water resources and provide leadership to develop and implement a comprehensive conservation program through 96 soil conservation districts for the private lands of North Carolina.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Administer statewide comprehensive program for conserving the state's soil and water resources.	\$659,980	4.000
Administer the Agricultural Cost Share Program (ACSP) to encourage the adoption of Best Management Practices (BMPs) to reduce agricultural nonpoint source pollution.	\$8,219,667	5.000
Conduct annual operational reviews of animal waste facilities.	\$544,003	10.000
Implement comprehensive local conservation programs and administer the Community Conservation Assistance Program through the Soil and Water Conservation Districts (SWCDs).	\$878,467	7.500
Provide technical and/or financial assistance to reduce non-point source pollution and to assist local units of government in flood control, and water supply projects.	\$229,055	5.000
Collect and classify soils data required for publication of soil survey reports, including county land use information, and provide information to individuals and state and local governments on wetland delineation, soil limitations, and other topics related to soil suitability.	\$329,265	7.000
Administer the Conservation Reserve Enhancement Program (CREP) by working with agricultural landowners to voluntarily enroll eligible land in multi-year conservation agreements and easements and share the expense of installing BMP's such as forested riparian buffers and grassed filter strips. Also administer other programs to acquire floodplain conservation easements.	\$297,932	4.500
Provide public information and conservation education programs for both youth and adults in cooperation with Soil and Water Conservation Districts.	\$159,308	2.500
Assist soil and water conservation districts to obtain grant funds for implementing conservation projects.	\$184,607	1.500
Provide technical and administrative assistance in the Neuse, Tar-Pamlico and other river basin initiatives in achieving pollution reduction goals.	\$456,508	6.000
Actual Totals	\$11,958,792	53.000

Measures for the fund	2003-04	2004-05	2005-06
Tons of soil erosion reduced ¹	250,097	167,317	183,355
Non-state funds leveraged by state investment in conservation programs and soil and water conservation districts (dollars)	\$8,210,139	\$20,104,528	\$20,412,183
Stream miles protected by newly initiated forest or vegetative buffers or livestock exclusion projects	148.3	121.9	148.5

¹Measured by the Revised Universal Soil Loss Equation, through best management practices (BMP) installation (projects initiated earlier)

Fund 14300-1315 Marine Fisheries - Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,503,814	\$3,973,290	\$4,023,631	(\$351,938)	\$3,671,693	(\$354,646)	\$3,668,985
Receipts	\$236,606	\$216,538	\$261,488	\$0	\$261,488	\$0	\$261,488
Appropriation	\$3,267,208	\$3,756,752	\$3,762,143	(\$351,938)	\$3,410,205	(\$354,646)	\$3,407,497
Positions	33.000	35.000	35.000	(2.000)	33.000	(2.000)	33.000

Fund description

This is one of three funds with positions (1315, 1320, and 1325 in budget code 14300) for the Division of Marine Fisheries (DMF). The fund provides policy, managerial direction, administrative support, and special services to the Division of Marine Fisheries. The fund manages and controls budget, fiscal, personnel, public information, and information procurement and maintenance throughout the division. The fund also partially supports marine fishery licensing services, information technology services, and coordinates division activities with the Marine Fisheries Commission and federal and regional marine fisheries management commissions and counsels.

Services for the fund	Actual Requirements 2005-06	Actual FTEs 2005-06
Administer the licensing and permitting of fisheries participants to collect data on fishing harvest.	\$414,563	10.000
Provide budget, personnel, payroll, job recruitment, employee training, purchasing, and other administrative support in order for the division to meet its mission and statutory requirements. Other administrative functions are the maintenance of facilities, vessels, and vehicles; information technology support; contract and federal grant administration; and capital improvement and repair and renovation projects.	\$1,684,203	18.000
Open and close fishing areas and seasons, manage harvest and fishing gear to conserve state marine fishery resources; conduct public meetings, hearings and education programs to inform the public; and obtain public participation regarding marine fisheries issues and conservation measures.	\$405,048	5.000
Transfer funds to NCSU for the Fisheries Resource Grant Program.	\$1,000,000	-
Actual Totals	\$3,503,814	33.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Licenses and permits issued	26,821	26,039	25,281
People attending education and enforcement programs regarding marine fisheries	146,547	182,775	157,385
Public meetings/hearings conducted	81	126	112

Fund 14300-1320 Marine Fisheries - Research and Management — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,870,416	\$9,807,559	\$9,800,567	\$199,404	\$9,999,971	\$79,194	\$9,879,761
Receipts	\$3,002,208	\$3,093,396	\$3,093,396	\$67,240	\$3,160,636	\$6,740	\$3,100,136
Appropriation	\$5,868,208	\$6,714,163	\$6,707,171	\$132,164	\$6,839,335	\$72,454	\$6,779,625
Positions	122.700	127.700	127.700	-	127.700	-	127.700

Fund description

This is one of three funds with positions (1315, 1320, and 1325 in budget code 14300) for the Division of Marine Fisheries. This fund supports marine fisheries conservation planning, biological investigation, resource sampling and management, fishery stock assessment, data management and analysis, permit review, federal aid administration, collection and analysis of commercial landing statistics, recreational harvest statistics and socioeconomic data for all fisheries. This fund also provides shellfish resource improvements, artificial reef development and management, shellfish leasing and permitting and shellfish resource management.

Services for the fund

Prepare and implement Fishery Management Plans (FMPs) to develop effective conservation measures producing sustainable coastal fisheries. Activities include the collection and analysis of scientific, socioeconomic, and statistical information needed to assess the status of fish stocks, analyze fisheries habitat, evaluate water quality factors, and study the social and economic impact of the fishery on the state. There are currently thirteen FMPs that are reviewed and revised every five years.

<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
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\$4,119,709	80.000
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Prepare and Implement Coastal Habitat Protection Plans (CHPPs) and review habitat alteration permits to develop effective measures to protect and enhance essential finfish and shellfish habitat.

\$251,082	4.000
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Monitor commercial fishery resources, conduct fisheries research, collect biological, environmental, catch, effort, participation and socioeconomic data for use in developing management plans and conservation measures.

\$1,183,987	7.700
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Monitor recreational fishery resources, conduct research and collect recreational fisheries data for use in developing management plans and conservation measures. Activities include striped bass creel surveys in conjunction with the WRC and federal agencies, billfish data collection, contracted and agency conducted surveys of 1.6 million recreational fishermen, harvest data estimates through the Marine Recreational Fishing Statistical Survey program and related information technology services.

\$1,023,868	4.000
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Monitor socioeconomic impacts on fisheries resources, conduct research and collect socioeconomic data to determine effects of conservation measures on fishing industry and communities.

\$57,123	1.000
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Manage finfish and shellfish habitat through shellfish resource development, habitat enhancement, shellfish bottom mapping and leasing, submerged aquatic vegetation mapping, and shellfish disease monitoring. Other activities include oyster sanctuary and reef construction, oyster shell recycling program, and the construction, enhancement and management of 39 ocean artificial reef sites and seven estuarine sites.	\$2,234,647	26.000
Actual Totals	\$8,870,416	122.700

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Marine fisheries stocks viable/recovering	17	17	18
Marine fisheries stocks with unknown stock status	6	6	7
Habitat alteration permits reviewed	1,678	1,104	1,168

Fund 14300-1325 Marine Fisheries - Law Enforcement — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$6,645,872	\$6,998,168	\$6,974,552	\$220,645	\$7,195,197	\$297,923	\$7,272,475
Receipts	\$2,718,488	\$2,821,100	\$2,819,200	\$0	\$2,819,200	\$0	\$2,819,200
Appropriation	\$3,927,384	\$4,177,068	\$4,155,352	\$220,645	\$4,375,997	\$297,923	\$4,453,275
Positions	93.300	93.300	93.300	-	93.300	-	93.300

Fund description

This is one of three funds with positions (1315, 1320, and 1325 in budget code 14300) for the Division of Marine Fisheries. This fund supports Marine Patrol law enforcement activities, including air, ground and boat patrol and investigation in order to provide fair and consistent enforcement of statutes and rules regarding marine and estuarine fisheries. The fund provides administrative, technical, and communications support for officers enforcing marine fishery and boating safety laws. Finally, the fund provides partial support to the DMF fishing licensing and permitting program as well as the information technology services program.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Patrol state coastal waters by boat and patrol piers, boating access sites and beaches in coastal areas by vehicle to ensure compliance with marine fisheries conservation rules and statutes that protect consumers from contaminated seafood. Inspect seafood houses, fish dealers, and restaurants that buy or sell North Carolina seafood to ensure compliance with fisheries rules.	\$4,655,928	58.000
Patrol state coastal waters by aircraft to ensure compliance with marine fisheries conservation rules and statutes and protect consumers from contaminated seafood.	\$320,100	3.000
Provide continuous radio and mobile data terminal communications to ensure effective and efficient law enforcement, officer safety and support to other law enforcement agencies.	\$991,753	6.000
Administer the licensing and permitting of fisheries participants to collect data on fishing harvest.	\$678,091	26.300
Actual Totals	\$6,645,872	93.300

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Vessels/fishermen inspected	114,656	119,115	137,098
Seafood dealer inspections	5,358	5,155	5,785
Patrol hours in polluted areas in order to prevent the harvest, sale and public consumption of contaminated shellfish	9,731	11,413	10,858

Fund 14300-1355 Aquariums — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,298,311	\$10,446,366	\$10,446,376	(\$2,252,246)	\$8,194,130	(\$2,303,472)	\$8,142,904
Receipts	\$5,789	\$700	\$700	\$0	\$700	\$0	\$700
Appropriation	\$7,292,522	\$10,445,666	\$10,445,676	(\$2,252,246)	\$8,193,430	(\$2,303,472)	\$8,142,204
Positions	120.500	121.000	120.500	-	120.500	-	120.500

Fund description

Two funds with positions (1355 in budget code 14300 and 2865 in budget code 24300) support the activities of the NC Aquariums. This fund supports the operation and educational mission (inspiring conservation and appreciation of North Carolina's aquatic environments) of the three State-owned Aquariums located on Roanoke Island, at Pine Knoll Shores and Fort Fisher. This includes exhibits and aquatic animals with their life support systems, educational programs, school programs, and community and outreach programs.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide displays and exhibits about the natural and cultural resources associated with the state's ocean, estuaries, rivers, streams, and other aquatic environments.	\$973,108	44.000
Conduct environmental education programs for school groups and the public.	\$1,094,747	19.500
Maintain live animal collections and exhibits, and operations that meet or exceed accreditation standards of the Association of Zoos and Aquariums.	\$4,561,443	37.000
Develop, market, and conduct environmental education/tourism programs and events that attract visitors to the NC Aquariums.	\$669,013	20.000
Actual Totals	\$7,298,311	120.500

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Aquarium visitors	874,468	708,771	858,139
Size of animal and plant collections at the aquariums	17,786	19,700	24,513
Student visitors at the NC Aquariums	69,485	61,703	58,018

Fund 14300-1360 Museum of Natural Science — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,367,951	\$7,604,515	\$7,601,838	\$155,103	\$7,756,941	\$164,371	\$7,766,209
Receipts	\$72,822	\$11,000	\$11,000	\$0	\$11,000	\$0	\$11,000
Appropriation	\$7,295,129	\$7,593,515	\$7,590,838	\$155,103	\$7,745,941	\$164,371	\$7,755,209
Positions	109.000	112.000	111.000	-	111.000	-	111.000

Fund description

The Museum maintains the state's natural history collections, disseminates knowledge and conducts research regarding the biological and geological diversity of North Carolina, provides interpretive exhibits, supports hands-on science education programs for students, teachers, and the public. The museum's mission is to enhance the public's understanding and appreciation of the environment in ways that emphasize the natural diversity of North Carolina and the southeastern United States and relate the region to the world as a whole.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Document and monitor the diverse natural resources of North Carolina and the Southeast by collecting, preserving and maintaining collections in perpetuity. Conduct primary research in the natural sciences; collaborate on research projects with area universities, various state and federal agencies, and international organizations.	\$1,423,387	27.000
Interpret the natural history of North Carolina by providing innovative exhibits and educational programming that emphasizes experiential learning activities and relates natural sciences to the way people live.	\$968,600	11.000
Provide statewide outreach services through teacher workshops and school-based programs, distance learning for schools and communities, and publications in print and electronic media. Offer a variety of science opportunities: Junior Curators, Girls-in-Science, Outreach NC, Science for the Very Young, Discovery Fun, Prairie Ridge workshops, and special events.	\$2,775,964	40.000
Provide leadership, development, personnel support, budget management, purchasing, facilities management, administrative support, and visitor services for the museum.	\$2,200,000	31.000
Actual Totals	\$7,367,951	109.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
General public visitations ¹	914,000	516,106	625,996
Participants in Museum of Natural Sciences sponsored outreach programs	64,625	56,254	53,706
Collection records, including orphaned collections, added per year by the Museum of Natural Sciences	40,000	39,378	58,097

¹In 2003-04 the museum had a significant increase in public visitations, because of the Titanic Exhibit.

Fund 14300-1475 Environmental Health — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,169,277	\$6,679,275	\$6,657,306	\$18,523	\$6,675,829	\$30,590	\$6,687,896
Receipts	\$2,457,688	\$2,630,026	\$2,619,898	\$0	\$2,619,898	\$0	\$2,619,898
Appropriation	\$3,711,589	\$4,049,249	\$4,037,408	\$18,523	\$4,055,931	\$30,590	\$4,067,998
Positions	51.500	51.500	51.500	-	51.500	-	51.500

Fund description

The purpose of this fund is to protect the public's health through prevention and protection from hazards in food service, childcare sanitation, institutional sanitation, tattooing, public swimming pools, lead investigation and abatement, and lodging sanitation. Staff also maintains the sanitary Grade A milk supply and focuses on preventing acts of agroterrorism through food defense initiatives. The staff trains, evaluates and authorizes local health department environmental health specialists as agents of the state in enforcing statewide laws and rules in these programs, evaluates and reports the sanitary conditions of state-owned institutions, and also collects and distributes food and lodging fees and environmental health data for local health departments. The staff provides technical and administrative consultation services to local health department environmental health programs and industry and conducts periodic audits of these programs. This is one of seven funds with positions (1475, 1480, 1490, 1495, 1500, and 1755 in budget code 14300; and 2106 in budget code 24300) for the Division of Environmental Health.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Evaluate local environmental health food, lodging and institutional programs; inspect food and lodging establishments; and review and approve food and lodging plans	\$1,055,077	13.500
Inspect public swimming pools, evaluate state-owned and non state-owned health related institutions and correctional facilities, and inspect tattoo establishments once annually	\$612,300	7.000
Inspect Grade "A" entities (including dairy farms, milk plants, transportation vehicles, certified haulers, and single-service manufacturing plants); evaluate applications from out-of-state distributors and issues permits; review and approve new entity applications and plans	\$633,414	7.000
Inspect homes of children with elevated blood lead levels, inspect public and private schools, and inspect child care centers to assure safe and sanitary conditions	\$1,227,600	15.000
Monitor local health department's activities regarding sanitation inspections of food, lodging, institution, swimming pool and tattoo establishments; maintain a statewide database of inspection statistics; and collect permit fees from food and lodging establishments	\$524,477	8.000
Provide centralized training of all local health agents through five week workshops held three times per year	\$172,893	1.000
Distribute two-thirds of the permit fees collected to local health departments and maintain environmental health data to improve environmental health inspection programs	\$1,943,516	-
Actual Totals	\$6,169,277	51.500

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Critical violations in food and lodging establishments	41,443	72,540	75,974
Grade A Milk entity, public swimming pool, and tattoo inspections	9,015	9,115	9,884
Children (ages 1 and 2) screened for lead poisoning	89,065	93,820	101,441

Fund 14300-1480 Public Health Pest Management — Base Budget

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Certified</u>	<u>2006-07</u> <u>Authorized</u>	<u>2007-08</u> <u>Adjustments</u>	<u>2007-08</u> <u>Total</u>	<u>2008-09</u> <u>Adjustments</u>	<u>2008-09</u> <u>Total</u>
Requirements	\$1,080,657	\$1,126,085	\$1,190,912	\$7,175	\$1,198,087	\$8,504	\$1,199,416
Receipts	\$125,529	\$75,197	\$134,799	\$0	\$134,799	\$0	\$134,799
Appropriation	\$955,128	\$1,050,888	\$1,056,113	\$7,175	\$1,063,288	\$8,504	\$1,064,617
Positions	7.500	6.500	7.500	-	7.500	-	7.500

Fund description

West Nile Virus, Rocky Mountain Spotted Fever, Lyme Disease, human ehrlichiosis and other tick and mosquito transmitted diseases are the main problems addressed by this fund's activities. The fund allows for investigations of these diseases and for the prevention of them through public educational materials and the training of professionals in local health departments, cities and towns. State Aid for mosquito control money, which is part of this fund, allows local units of government to maintain the equipment, personnel and expertise to react effectively to outbreaks of these diseases, while also keeping mosquito populations suppressed below the level needed for disease transmission. After hurricanes, this fund's activities shift to emergency protocols for the suppression of mosquitoes and mosquito-borne diseases. This is one of seven funds with positions (1475, 1480, 1490, 1495, 1500, and 1755 in budget code 14300; and 2106 in budget code 24300) for the Division of Environmental Health.

Services for the fund	<u>Actual Requirements</u> 2005-06	<u>Actual FTEs</u> 2005-06
Monitor populations of mosquitoes and other disease-transmitting arthropods	\$43,568	1.500
Monitor distribution and case rates of vector-borne diseases	\$43,568	1.500
Provide technical and financial assistance to local agencies in order to design, implement and maintain a mosquito control program	\$816,000	2.250
Investigate emerging vector-borne diseases and participate in bioterrorism preparedness. Prepare and continually update emergency mosquito and mosquito-borne disease control plans	\$177,521	2.250
Actual Totals	\$1,080,657	7.500

Measures for the fund	2003-04	2004-05	2005-06
Cases of vector-borne diseases reported by physicians per 100,000 population	3.08	3.10	3.13
Nuisance and disease case investigations involving vector pests (mosquitoes mainly) resulting in solutions	2,187	2,013	2,120
Percentage of emergency response plans for hurricane and bioterrorism	50.7 %	83.5 %	100.0 %

Fund 14300-1490 Water Supply Protection — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,231,709	\$7,405,281	\$7,383,969	\$148,656	\$7,532,625	\$165,505	\$7,549,474
Receipts	\$4,747,816	\$5,751,084	\$5,731,146	\$0	\$5,731,146	\$0	\$5,731,146
Appropriation	\$1,483,893	\$1,654,197	\$1,652,823	\$148,656	\$1,801,479	\$165,505	\$1,818,328
Positions	80.300	80.800	80.300	-	80.300	-	80.300

Fund description

This fund supports the Public Water Supply section (PWSS) whose mission is to promote public health by ensuring that safe, potable water is available in adequate quantities through the regulation of public water systems within the state under the statutory authority of G.S. 130A Article 10. Public water systems are those that provide piped drinking water to at least 15 connections or 25 or more people 60 or more days per year. The PWSS reviews and approves public water supply sites, reviews plans and specifications for new or expanding public water supplies, reviews water sample results from public water supplies, and conducts routine compliance inspections of public water supplies and emergency investigations of spills and other sources of contamination. The staff also trains and consults with water system operators, certifies water system operators, processes loan or grant assistance to local governments, makes sanitary

surveys of public water systems, and issues annual operating permits to community water systems. This fund also provides management and administrative support for the Division of Environmental Health. This is one of seven funds with positions (1475, 1480, 1490, 1495, 1500, and 1755 in budget code 14300; and 2106 in budget code 24300) for the Division of Environmental Health.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Division management and administrative support including management, budget, personnel, secretarial and IT for the division office and administrative support for fee permit.	\$1,063,934	14.200
Ensure water systems comply with drinking water monitoring maximum contaminant level requirements through review of water quality analysis testing requirements.	\$2,148,491	27.800
Conduct water system inspections to review water system infrastructure and operations at EPA prescribed intervals, ranging from annual to every five years.	\$808,146	10.800
Provide training and technical assistance that enhances the ability of water system personnel to comply with relevant statutes and regulations.	\$1,695,838	21.500
Review and approve engineering plans and specifications for new and expanding or improving water systems.	\$515,300	6.000
Actual Totals	\$6,231,709	80.300

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of NC citizens served by community water systems that have no maximum contamination level (MCL) violations	91.6 %	91.7 %	93.6 %
Percentage of NC citizens served by community water systems that have no monitoring or reporting violations	77.0 %	60.4 %	83.9 %
Percentage of public water systems that have no monitoring or reporting violations	56.0 %	62.0 %	69.0 %

Fund 14300-1495 Shellfish Sanitation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,962,393	\$2,433,310	\$2,435,247	\$77,542	\$2,512,789	(\$2,955)	\$2,432,292
Receipts	\$526,201	\$676,809	\$676,809	\$4,300	\$681,109	\$0	\$676,809
Appropriation	\$1,436,192	\$1,756,501	\$1,758,438	\$73,242	\$1,831,680	(\$2,955)	\$1,755,483
Positions	31.000	34.000	34.000	-	34.000	-	34.000

Fund description

The fund supports shoreline surveillance, laboratory analysis, and sampling of the state's estuarine waters to determine if they are bacteriologically safe for harvest of shellfish and crustacea. Additionally, it ensures that shellfish and crustacea are properly handled, processed and safe for human consumption. Shellfish and crustacea processing plants are certified and permitted. Samples are also collected to determine if recreational waters are safe for body contact; when found unsafe advisories are released and warning signs are posted. This is one of seven funds with positions (1475, 1480, 1490, 1495, 1500, and 1755 in budget code 14300; and 2106 in budget code 24300) for the Division of Environmental Health.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Issue permits to and conduct inspections of shellfish and crustacea processing and packaging operations to ensure proper sanitation, storage, and uniform labeling. Also, conduct bacteriological tests of shellfish collected from facilities.	\$302,182	6.000
Collect and analyze samples of shellfishing waters for bacteria.	\$657,657	9.250
Evaluate shoreline for point source discharges that affect shellfishing waters.	\$410,871	4.750
Collect and analyze samples of recreational waters for bacteria on a weekly basis from 241 ocean and soundside beaches.	\$591,683	11.000
Actual Totals	\$1,962,393	31.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Shellfish and recreational water samples, and oyster, clam and crustacean meat samples analyzed	13,814	14,902	16,474
Shoreline survey field visits and inspections	8,831	11,643	5,035
Shellfish and crustacea plants inspected and follow up visits	777	1,105	1,272

Fund 14300-1500 On-Site Waste Water — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$1,932,211	\$3,620,082	\$3,713,119	(\$1,119,965)	\$2,593,154	(\$1,117,732)	\$2,595,387
Receipts	\$622,758	\$824,520	\$929,213	\$0	\$929,213	\$0	\$929,213
Appropriation	\$1,309,453	\$2,795,562	\$2,783,906	(\$1,119,965)	\$1,663,941	(\$1,117,732)	\$1,666,174
Positions	25.000	32.000	32.000	-	32.000	-	32.000

Fund description

This fund is used for reviewing permits, providing technical assistance and training to local health departments, and supporting on-site wastewater disposal research and development. This is one of seven funds with positions (1475, 1480, 1490, 1495, 1500, and 1755 in budget code 14300; and 2106 in budget code 24300) for the Division of Environmental Health.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide technical assistance to local health departments related to wastewater disposal through the use of septic tank systems; review engineer designed plans for large (3000 gal./day and industrial process) wastewater systems; notify health departments when plans are approved for issuance of permits; provide inspection assistance to local health departments upon request.	\$231,864	3.000
Provide technical assistance and training to local health departments on septic tank systems. Provide training on soil criteria, identification of soil problems, designing a septic tank system to match soil and site conditions, inspecting a system, troubleshooting a system, and conducting a septic tank manufacturer's facility inspection. Staff participates in training of new local health department employees through the division's centralized intern training program.	\$734,239	10.000

Manage a nonpoint source pollution program to prevent surface and groundwater quality degradation for on-site septic systems conducting research to determine effects of harmful elements to the soil from septic tank systems wastewater; determine level of contribution to water and land contamination where septic system is used. Review and assess worthiness of new technologies in treatment of wastewater and how technology can improve performance of septic tank systems.	\$966,108	12.000
Actual Totals	\$1,932,211	25.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Construction authorizations for new sewage systems	39,901	44,290	39,861
Construction authorizations for system repairs	10,474	11,103	11,213
On-site sewage collection, treatment, and disposal system site evaluations	58,742	61,091	55,898

Fund 14300-1610 Albemarle-Pamlico Estuary Study — Base Budget

	<u>2005-06</u> Actual	<u>2006-07</u> Certified	<u>2006-07</u> Authorized	<u>2007-08</u> Adjustments	<u>2007-08</u> Total	<u>2008-09</u> Adjustments	<u>2008-09</u> Total
Requirements	\$1,988,018	\$3,484,050	\$3,692,150	(\$989,745)	\$2,702,405	(\$989,169)	\$2,702,981
Receipts	\$1,328,639	\$1,727,208	\$1,850,759	\$0	\$1,850,759	\$0	\$1,850,759
Appropriation	\$659,379	\$1,756,842	\$1,841,391	(\$989,745)	\$851,646	(\$989,169)	\$852,222
Positions	28.500	27.500	28.500	-	28.500	-	28.500

Fund description

The Office of Natural Resource Planning and Conservation (NRPC), working in cooperation with the public, government agencies, private organizations, and landowners is responsible for developing and implementing a strategic comprehensive statewide conservation plan that will protect and restore the state's natural heritage and sustain a healthy life for all North Carolinians. The goal is to maintain functional ecosystems, biological diversity and working landscapes through the stewardship of land and water resources. Three initiatives in the program are identifying, protecting, and restoring significant natural resource areas, advancing stewardship on private and working lands, and protecting and restoring sounds and ocean habitats.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
Natural Heritage staff identifies the most significant natural resources of our state and develops strategies to protect the resources. County inventories are conducted that identify and catalogue natural areas. Staff then works with local and state partners to protect the resources.	\$658,513	10.500
Engage federal, state, local governments and NGOs in conservation planning and protection by participating in multi-agency planning projects. All NRPC programs cooperate with partner agencies and local governments on a regular basis.	\$1,156,071	15.000
Develop strategic plan for One NC Naturally to guide conservation efforts and funds.	\$94,727	1.000
Implement the strategic plan by working with partners, namely providing conservation leadership by serving as a resource to local governments on state conservation priorities and on state and federal funding that supports conservation activities. One example is implementing the Albemarle-Pamlico National Estuarine Program's Comprehensive Conservation and Management Plan.	\$78,707	2.000
Actual Totals	\$1,988,018	28.500

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Significant natural resources identified through Natural Heritage Program	1,315	1,450	1,615
Regional meetings held to engage partners	8	10	18
Natural Heritage Trust Fund grants awarded	25	29	31

Fund 14300-1615 Division of Pollution Prevention — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,645,197	\$1,963,503	\$1,963,550	\$6,971	\$1,970,521	\$7,600	\$1,971,150
Receipts	\$394,595	\$644,045	\$644,045	\$0	\$644,045	\$0	\$644,045
Appropriation	\$1,250,602	\$1,319,458	\$1,319,505	\$6,971	\$1,326,476	\$7,600	\$1,327,105
Positions	22.000	22.050	22.000	-	22.000	-	22.000

Fund description

This is one of two funds (1615 in budget code 14300 and 6760 in budget code 64303) that support the Division of Pollution Prevention and Environmental Assistance (DPPEA). DPPEA provides non-regulatory technical assistance on the elimination, reduction, reuse and recycling of waste and pollutants. This assistance helps industries, businesses, and government agencies reduce operating and environmental management costs, meet and exceed regulatory requirements, conserve natural resources, and reduce environmental impacts. The division provides its clients with a wide range of services including on-site assessments, workshops, and easy access to technical information through its Web site, publications and staff. It also brings the pollution prevention approach to statewide issues including water conservation for business/industries, job creation through development of recycling businesses, increasing markets for recycled materials, promoting and rewarding exemplary environmental performance in the manufacturing, agricultural, and public sectors through the Environmental Stewardship Initiative, and making state and local programs more cost efficient. The Solid Waste Management Fund (6760 in budget code 64303) supports seven positions and provides grant funds that compliment the activities of this fund.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide non-regulatory technical assistance on pollution prevention to business, industries, and government agencies.	\$376,069	5.200
Provide recycling technical assistance to local governments.	\$43,392	.600
Assist recycling businesses in the establishment of markets for discarded materials and promote the manufacture of products made from recyclable materials.	\$108,481	1.500
Manage the Environmental Stewardship Initiative that assists businesses to reduce their environmental impacts beyond regulatory requirements and recognizes those achievements.	\$367,085	4.700
Provide technical assistance on Environmental Preferable Purchasing.	\$79,553	1.100
Manage a team of retired volunteers who provide businesses and local governments in Western NC with technical help, such as waste reduction assessments, energy efficiency surveys and assistance to enhance environmental excellence programs, through the Western Waste Reduction Partners.	\$103,785	1.200

Provide training and assistance on developing and implementing environmental management systems to improve the environmental performance of swine farms.	\$89,553	1.100
Provide pollution prevention information and assistance to state and local industrial assistance providers in EPA Region 4 through the Waste Reduction Resource Center.	\$173,570	2.400
Provide administrative and information technology support to DPPEA.	\$303,709	4.200
Actual Totals	\$1,645,197	22.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Tons of solid waste diverted from disposal facilities by local programs	1,076,516	1,204,879	-
Business members of the Environmental Stewardship Initiative that reduce environmental impacts beyond regulatory requirements	53	65	73
Total pollution reductions per calendar year reported by Environmental Stewardship Initiative members (tons of solid and hazardous waste, air and water pollution) ¹	67,840	11,700	-

¹ FY 05-06 data not available at time of publication.

Fund 14300-1620 Division of Water Resources — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,432,543	\$3,650,824	\$3,610,324	\$105,127	\$3,715,451	\$58,575	\$3,668,899
Receipts	\$446,643	\$368,968	\$368,968	\$1,000	\$369,968	\$0	\$368,968
Appropriation	\$2,985,900	\$3,281,856	\$3,241,356	\$104,127	\$3,345,483	\$58,575	\$3,299,931
Positions	36.000	36.000	36.000	-	36.000	-	36.000

Fund description

The purpose of this fund is to assure the best management of North Carolina's water resources to support the economy and maintain environmental quality. The Division of Water Resources monitors water availability and water use through a network of stream gages and monitoring wells and through the collection of water use information. DWR assists local governments in preparing local water supply plans and produces the North Carolina Water Supply Plan and River Basin Water Supply Plans. The division administers North Carolina's statutes for water allocation, including the Water Use Act, the Surface Water Transfer Act, and related statutes. DWR is the sponsor of Corps of Engineers navigation and reservoir projects and provides grants to local governments for projects for navigation, flood damage reduction, stream restoration, beach protection, water based recreation, and aquatic plant control. The division is the state lead agency for the relicensing of hydroelectric projects as required by federal statutes. DWR promotes water conservation and encourages stewardship of water resources through the Stream Watch and Project (WET) Water Education for Teachers programs.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Develop a State Water Supply Plan, River Basin Water Supply Plans, and provide technical assistance to local governments for water supply planning.	\$850,695	9.500
Administer the Water Use Act and the Surface Water Transfers Act (capacity use studies and interbasin transfer studies) to assure equitable allocation of water and protection of natural resources.	\$280,355	2.500
Provide technical and financial assistance to local governments for navigation, flood damage reduction, stream restoration, beach protection, and aquatic weed control.	\$699,630	7.000

Assist local governments in resolving water supply problems by providing planning guidance, evaluation of water source options, and water conservation planning.	\$420,450	5.000
Collect and maintain data on water use, surface water flows, and ground water levels.	\$321,375	4.000
Protect aquatic habitat by requiring adequate instream flows downstream of water withdrawals, reservoirs and hydroelectric projects through instream flow studies and establishment of minimum releases from reservoirs.	\$308,215	3.000
Provide technical assistance to establish local water conservation programs that promote water conservation.	\$317,048	3.000
Encourage volunteer programs for stewardship of water resources through the Stream Watch program.	\$109,655	1.000
Train teachers (K-12) in water resources through the Project WET program.	\$125,120	1.000
Actual Totals	\$3,432,543	36.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Major river basins with River Basin Water Supply Plans for long-term sustainable water use ¹	3	3	3
Capacity use studies and interbasin transfer certification investigations under way	4	5	5
Water resources development project grants awarded each fiscal year	25	30	30

¹The 2005-06 entry is the number of plans currently being developed.

Fund 14300-1625 Coastal Management — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,268,980	\$5,931,174	\$5,956,483	(\$10,500)	\$5,945,983	(\$8,780)	\$5,947,703
Receipts	\$4,409,103	\$3,677,341	\$3,636,293	\$0	\$3,636,293	\$0	\$3,636,293
Appropriation	\$1,859,877	\$2,253,833	\$2,320,190	(\$10,500)	\$2,309,690	(\$8,780)	\$2,311,410
Positions	65.000	68.000	69.000	-	69.000	-	69.000

Fund description

This fund supports the Division of Coastal Management, which works to protect, conserve and manage North Carolina's coastal resources through an integrated program of planning, permitting, education, and research. The division administers and tracks coastal development permits and enforcement activities, reviews federal projects for consistency with coastal protection regulations, provides financial and technical assistance for local government land-use planning and for development of public beach/waterfront access sites, manages a system of coastal natural areas, and provides environmental education programs addressing coastal ecosystems and habitats. The fund also supports program areas including Coastal Hazards which consists of conducting or contracting for technical studies related to coastal erosion, inlets, estuarine erosion and other coastal hazards, coastal policy development, wetland identification and mapping, partnerships with the Divisions of Water Quality and Marine Fisheries on the Fisheries Reform Act's Coastal Habitat Protection Planning and provides technical and programmatic support to the Ecosystem Enhancement Program.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Issue coastal development permits and review federal projects for consistency with coastal protection regulations by staff in four field offices performing consultations (local governments and businesses/individuals), permitting, compliance, and enforcement activities.	\$4,143,666	36.000
Provide financial and technical assistance for local government land-use planning.	\$400,788	4.500
Provide financial and technical assistance for development of public beach/waterfront access sites.	\$131,606	4.500
Manage a system of coastal natural areas and provide coastal ecosystem environmental education programs.	\$600,555	5.000
Develop coastal policies and implementation strategies for coastal hazards, cumulative and secondary impacts.	\$674,530	14.000
Develop a beach management strategy in coordination with the Division of Water Resources and Division of Land Resources.	\$317,835	1.000
Actual Totals	\$6,268,980	65.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of Coastal Area Management Act(CAMA) major and general permits issued	97.5 %	98.0 %	97.7 %
Funds awarded annually for CAMA land use plans (dollars)	\$392,775	\$374,000	\$365,965
Annual funding for CAMA beach/waterfront access projects (dollars)	\$1,160,000	\$1,740,000	\$1,422,478

Fund 14300-1630 Division of Water Quality - Environmental Management — Base Budget

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Certified</u>	<u>2006-07</u> <u>Authorized</u>	<u>2007-08</u> <u>Adjustments</u>	<u>2007-08</u> <u>Total</u>	<u>2008-09</u> <u>Adjustments</u>	<u>2008-09</u> <u>Total</u>
Requirements	\$2,275,754	\$2,879,052	\$2,864,433	\$71,201	\$2,935,634	\$71,968	\$2,936,401
Receipts	\$1,567,368	\$2,001,332	\$2,001,332	\$0	\$2,001,332	\$0	\$2,001,332
Appropriation	\$708,386	\$877,720	\$863,101	\$71,201	\$934,302	\$71,968	\$935,069
Positions	17.000	17.000	17.000	-	17.000	-	17.000

Fund description

This is one of twelve funds with positions (1630, 1635, 1655, 1660, 1685, 1690, 1695, 1705, 1710, 1720, and 1725 in budget code 14300; and 2130 in budget code 24300) for the Division of Water Quality (DWQ). This fund is used to manage and administer water quality programs throughout the division. Programs include monitoring, permitting, and compliance for ground and surface water; review of requests for disbursements of grants and loans for wastewater projects for conformance with eligible costs; and review of loan applications for assistance in construction. All DWQ funds are used to ensure that N.C. residents have clean water for water supply, recreation, and to support aquatic resources; improve water quality due to impairment by pollution; operate an effective monitoring program to document water quality and develop programs to ensure water quality is protected; and issue permits and ensure compliance through inspections and enforcement actions to protect water quality.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide leadership and administrative services for the Division of Water Quality.	\$348,994	4.000
Manage the budget and human resource elements of the division.	\$623,731	12.000
Manage funding and contractual aspects of municipal wastewater projects funded through the Clean Water Loan and Grant Program.	\$82,199	1.000
Intergovernmental transfer: penalties collected and transferred to public schools.	\$1,220,830	-
Actual Totals	\$2,275,754	17.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Environmental Management Commission(EMC) meetings and committee meetings scheduled and staffed	27	27	24
Clean Water Grant and Loan applications and project closeouts processed	39	39	38
Personnel actions performed (hiring decisions and position reclassifications)	131	139	149

Fund 14300-1635 Division of Water Quality - Laboratory Services — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$2,975,207	\$3,385,698	\$3,361,630	\$430,791	\$3,792,421	\$56,160	\$3,417,790
Receipts	\$758,826	\$959,878	\$959,878	\$0	\$959,878	\$0	\$959,878
Appropriation	\$2,216,381	\$2,425,820	\$2,401,752	\$430,791	\$2,832,543	\$56,160	\$2,457,912
Positions	47.000	47.000	47.000	-	47.000	-	47.000

Fund description

This fund is used to provide surface water and groundwater analytical services for programs throughout the division. In addition, the division laboratory provides certification services for other laboratories. These services are essential to allow the regulatory programs to conduct compliance activities, enforcement actions, monitoring of the states water resources, and assuring that laboratories are complying with standard methods and practices. All DWQ funds are used to ensure that N.C. residents have clean water for water supply, recreation, and to support aquatic resources; improve water quality due to impairment by pollution; operate an effective monitoring program to document water quality and develop programs to ensure water quality is protected; and issue permits and ensure compliance through inspections and enforcement actions to protect water quality. This is one of twelve funds with positions (1630, 1635, 1655, 1660, 1685, 1690, 1695, 1705, 1710, 1720, and 1725 in budget code 14300; and 2130 in budget code 24300) for the Division of Water Quality.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Inspect and certify commercial, government, and private laboratories to ensure high quality data.	\$803,307	11.000
Perform organic and inorganic analyses of water and wastewater samples.	\$2,171,900	36.000
Actual Totals	\$2,975,207	47.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Samples analyzed to determine levels of inorganic chemical parameters	64,183	72,779	71,268
Samples analyzed to determine levels of organic chemical parameters	75,362	147,329	151,804
Laboratories certified	681	708	714

Fund 14300-1655 Groundwater Management — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,484,748	\$3,818,250	\$3,819,419	\$70,985	\$3,890,404	\$31,293	\$3,850,712
Receipts	\$2	\$9,500	\$0	\$7,800	\$7,800	\$0	\$0
Appropriation	\$3,484,746	\$3,808,750	\$3,819,419	\$63,185	\$3,882,604	\$31,293	\$3,850,712
Positions	54.000	54.000	54.000	-	54.000	-	54.000

Fund description

This fund is used to review and issue permits for the discharge of wastes that could pollute the groundwater of the state, evaluate and model impacts of contaminants to the groundwater and determine the need for groundwater protection measures. It is also used to inspect permitted facilities for compliance with state groundwater standards and Federal law; review facility groundwater quality monitoring data and determine groundwater quality impacts; determine origins of groundwater contamination incidents and identify parties responsible for cleanup; and review, approve, and oversee site assessment and corrective action to eliminate or reduce pollution of groundwater used for drinking. The fund also supports studies to characterize groundwater quality so that it can be protected, monitoring of ambient groundwater quality, and preparing plans for adjusting standards to maintain groundwater quality. Additional activities include developing and enforcing well construction and underground injection control rules. All DWQ funds are used to ensure that N.C. residents have clean water for water supply, recreation, and to support aquatic resources; improve water quality due to impairment by pollution; operate an effective monitoring program to document water quality and develop programs to ensure water quality is protected; and issue permits and ensure compliance through inspections and enforcement actions to protect water quality. This is one of twelve funds with positions (1630, 1635, 1655, 1660, 1685, 1690, 1695, 1705, 1710, 1720, and 1725 in budget code 14300; and 2130 in budget code 24300) for the Division of Water Quality.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Perform hydrogeological investigations to determine groundwater characteristics and assess pollution or pollution potential.	\$468,478	7.000
Perform groundwater resource evaluations to determine the extent of naturally occurring contaminants or long term wastewater pollution contamination (arsenic, radiological, nitrogen and other contaminants).	\$387,192	6.000
Issue permits and perform inspections for Non-Discharge and Underground Injection Control of wastes to protect groundwater quality.	\$1,291,650	20.000
Conduct well inspections and ensure compliance with NCAC.	\$322,660	5.000
Perform groundwater incident contamination investigations and oversee site cleanup activities.	\$1,014,768	16.000
Actual Totals	\$3,484,748	54.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Non-discharge compliance inspections performed (sites permitted under EMC and protect groundwater from discharge of waste on land surface) ¹	212	487	613
Groundwater contamination incident investigations	168	354	145
Groundwater quality evaluations and assessments (groundwater quality reports)	77	117	136

¹Funds 1655 and 1660 share many services. Therefore, the performance measure captures the work accomplished in both funds.

Fund 14300-1660 Groundwater Protection — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,207,832	\$1,778,740	\$1,836,740	\$0	\$1,836,740	\$0	\$1,836,740
Receipts	\$1,207,802	\$1,778,740	\$1,836,740	\$0	\$1,836,740	\$0	\$1,836,740
Appropriation	\$30	\$0	\$0	\$0	\$0	\$0	\$0
Positions	18.000	18.000	18.000	-	18.000	-	18.000

Fund description

This fund is used to improve protection of groundwater quality through resource characterization and monitoring, developing appropriate groundwater quality standards and classifications, maintaining permit compliance information, managing groundwater contamination incidents, protecting groundwater used for drinking water, protecting underground sources of drinking water, resource evaluation, and enhancing public participation in groundwater protection. All DWQ funds are used to ensure that N.C. residents have clean water for water supply, recreation, and support aquatic resources; improve water quality due to impairment by pollution; operate an effective monitoring program to document water quality and develop programs to ensure water quality is protected; and issue permits and ensure compliance through inspections and enforcement actions to protect water quality. This fund is supported solely by a grant from EPA. This is one of twelve funds with positions (1630, 1635, 1655, 1660, 1685, 1690, 1695, 1705, 1710, 1720, and 1725 in budget code 14300; and 2130 in budget code 24300) for the Division of Water Quality.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Perform hydrogeological investigations to determine groundwater characteristics and assess pollution or pollution potential.	\$444,990	7.000
Perform groundwater resource evaluations to determine the extent of naturally occurring contaminants or long term wastewater pollution contamination (arsenic, radiological, nitrogen and other contaminants).	\$508,560	7.000
Issue permits and perform inspections for Non-Discharge and Underground Injection Control of wastes to protect groundwater quality.	\$127,141	2.000
Conduct non-point source contamination studies.	\$127,141	2.000
Actual Totals	\$1,207,832	18.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Underground Injection Control (UIC) permits issued/inspections performed (permitting injection wells for heat pumps, treatment of pollution sites, and aquifer recharge) ¹	45	44	46
Groundwater quality monitoring wells sampled for metals, nitrates, volatile and/or semi-volatile organics	79	126	153
Research well evaluations (geophysical and lithologic logging, surveying, mapping, etc)	107	169	206

¹Funds 1655 and 1660 share many services. Therefore, the performance measure captures the work accomplished in both funds.

Fund 14300-1665 Groundwater Storage Tanks - Leaking — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,020,416	\$4,125,495	\$4,125,495	\$0	\$4,125,495	\$0	\$4,125,495
Receipts	\$3,019,753	\$4,125,495	\$4,125,495	\$0	\$4,125,495	\$0	\$4,125,495
Appropriation	\$663	\$0	\$0	\$0	\$0	\$0	\$0
Positions	27.960	27.960	27.960	-	27.960	-	27.960

Fund description

This fund is used to permit Underground Storage Tank(UST) facilities, to inspect UST systems and ensure compliance, to provide alternative drinking water supplies, to direct and oversee responsible parties in the assessment and cleanup of releases from USTs, and to conduct assessments and cleanups of releases from USTs where there are no viable responsible parties. This fund is supported by grants from EPA. This is one of eight funds with positions (1665, 1671, and 1760 in budget code 14300; 2119, 2389, and 2393 in budget code 24300; 2126 in budget code 24306; and 6770 in budget code 64303) for the Division of Waste Management.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Issue annual permits to all facilities with regulated petroleum underground storage tanks.	\$108,872	1.500
Inspect (routine and complaint driven) UST facilities to ensure compliance with state and federal regulations.	\$108,872	1.500
Provide alternative drinking water supplies (filtration systems, bottled water, hookups to community systems) for those affected by leaking USTs.	\$275,779	1.210
Direct responsible parties in the assessment and cleanup of UST releases by notifying tank owners of cleanup regulations, providing technical assistance, making site visits, and compliance follow up.	\$635,533	16.000
Direct state-lead contractors supported by the trust fund in the assessment and cleanup of UST releases.	\$148,758	2.500
Direct state-lead contractors supported by Leaking Underground Storage Tanks (LUST) funds in the assessment and cleanup of UST releases.	\$635,532	3.250
Provide funding and manage incident cleanup contracts.	\$1,107,070	2.000
Actual Totals	\$3,020,416	27.960

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Cumulative number of UST releases closed out because they no longer pose a risk to human health or the environment ¹	10,466	11,646	12,896
UST releases under assessment and remediation by responsible parties, trust fund contractors, and leaking UST	9,342	9,023	8,936
Cumulative number of alternative water supplies provided	825	877	944

¹Funds 1665 and 1671 share many services. Therefore, the performance measure captures the work accomplished in both funds.

Fund 14300-1671 Underground Storage Tank - Compliance, Inspection — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,937,347	\$4,319,936	\$4,336,263	\$0	\$4,336,263	\$0	\$4,336,263
Receipts	\$3,937,346	\$4,319,936	\$4,336,263	\$0	\$4,336,263	\$0	\$4,336,263
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	65.340	67.340	65.340	-	65.340	-	65.340

Fund description

This fund is used to permit Underground Storage Tank (UST) facilities, to inspect Underground Storage Tank systems and ensure compliance, and to direct and oversee responsible parties in the assessment and cleanup of releases from Underground Storage Tanks. This fund is receipt supported by revenue that is received in budget codes 64305 and 64308. This is one of eight funds with positions (1665, 1671, and 1760 in budget code 14300; 2119, 2389, and 2393 in budget code 24300; 2126 in budget code 24306; and 6770 in budget code 64303) for the Division of Waste Management.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Issue annual permits to all facilities with regulated petroleum underground storage tanks.	\$296,845	5.840
Inspect (routine and complaint driven) UST facilities to ensure compliance with state and federal regulations.	\$878,164	14.000
Direct responsible parties in the assessment and cleanup of UST releases by notifying tank owners of cleanup regulations, providing technical assistance, making site visits, and compliance follow up.	\$2,509,229	42.000
Direct state-lead contractors supported by the trust fund in the assessment and cleanup of UST releases.	\$253,109	3.500
Actual Totals	\$3,937,347	65.340

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Cumulative number of Underground Storage Tank releases closed out because they no longer pose a risk to human health or the environment ¹	10,466	11,646	12,896
Underground Storage Tank releases under assessment and remediation	9,342	9,023	8,936
Underground Storage Tank facility compliance inspections	1,705	1,862	2,094

¹Funds 1665 and 1671 share many services. Therefore, the performance measure captures the work accomplished in both funds.

Fund 14300-1685 State Revolving Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$194,379	\$344,411	\$344,411	\$0	\$344,411	\$0	\$344,411
Receipts	\$193,860	\$344,411	\$344,411	\$0	\$344,411	\$0	\$344,411
Appropriation	\$519	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

This fund is used to provide wastewater treatment and collection system technical support to local governments across the state in identifying those facilities trending towards noncompliance, experiencing operational problems, or having excessive infiltration/inflow into their sewer systems and identifying viable solutions. Funds are also used to audit existing permitted projects for compliance with state design and construction standards. Engineering expertise is provided to identify and quantify the amount of extraneous flow into sewer systems and target areas in need of rehabilitation or replacement. All DWQ funds are used to ensure that N.C. residents have clean water for water supply, recreation, and to support aquatic resources; improve water quality due to impairment by pollution; operate an effective monitoring program to document water quality and develop programs to ensure water quality is protected; and issue permits and ensure compliance through inspections and enforcement actions to protect water quality. This is one of twelve funds with positions (1630, 1635, 1655, 1660, 1685, 1690, 1695, 1705, 1710, 1720, and 1725 in budget code 14300; and 2130 in budget code 24300) for the Division of Water Quality.

Services for the fund

Provide technical assistance to municipal wastewater treatment system operators to identify operational improvements that ensure compliance.

Actual Totals

<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
\$194,379	1.000
\$194,379	1.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Technical evaluations performed with solutions implemented	2	5	-

Fund 14300-1690 Water Quality Control — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$14,868,617	\$14,397,208	\$14,465,699	(\$124,385)	\$14,341,314	(\$251,985)	\$14,213,714
Receipts	\$6,703,981	\$5,609,670	\$5,571,670	\$8,400	\$5,580,070	\$0	\$5,571,670
Appropriation	\$8,164,636	\$8,787,538	\$8,894,029	(\$132,785)	\$8,761,244	(\$251,985)	\$8,642,044
Positions	190.590	189.000	190.600	-	190.600	-	190.600

Fund description

This fund is used to monitor, evaluate, and enhance water quality in the state, issue permits for disposal of wastewater, develop strategies to maintain and improve water quality in the state's waters through the basinwide approach to water quality management, inspect permitted facilities for compliance with state and federal water quality standards, take appropriate enforcement action to encourage compliance with state and federal water quality standards, provide technical assistance and certification to operators of wastewater treatment facilities to encourage optimal treatment operation, develop scientifically based water quality standards designed to protect water quality, evaluate and model impacts of pollutant loadings, and investigate environmental emergencies, such as chemical spills and fish kills. All DWQ funds are used to ensure that N.C. residents have clean water for water supply, recreation and to support aquatic resources; improve water quality due to impairment by pollution; operate an effective monitoring program to document water quality and develop programs to ensure water quality is protected; and issue permits and ensure compliance through inspections and enforcement actions to protect water quality. This is one of twelve funds with positions (1630, 1635, 1655, 1660, 1685, 1690, 1695, 1705, 1710, 1720, and 1725 in budget code 14300; and 2130 in budget code 24300) for the Division of Water Quality.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Perform data management functions for the division's permitting and compliance programs.	\$1,038,957	16.590
Develop and issue permits and enforcement policies for wastewater, stormwater, concentrated animal operations, wetlands, and stream fill.	\$2,298,146	45.000
Develop monitoring strategies and perform assessment activities.	\$2,044,170	27.000
Develop water pollution management strategies for all sources of water pollution.	\$980,633	17.000
Perform field investigations for compliance determinations at wastewater facilities, sewer systems, stormwater facilities, wetland fill activities, concentrated animal feeding operations, etc.	\$5,387,516	85.000
Provide contractual services for technical program needs such as lake/estuary modeling, database development, stream mapping, stormwater system design criteria development, etc.	\$3,119,195	-
Actual Totals	\$14,868,617	190.590

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Permits issued for wastewater treatment systems, stormwater systems, concentrated animal feeding operations, and wetland and buffer impacts ¹	5,194	9,073	6,379
Perform compliance inspections for oversight and enforcement activities	3,715	5,179	7,030
Develop basinwide water quality management plans, water pollution management strategies and rules to protect water quality	4	18	8

¹Funds 1690 and 1695 share many services. Therefore, the performance measure captures the work accomplished in both funds. Many general permits were renewed in FY 04-05.

Fund 14300-1695 Water Quality Permit Fee — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,069,677	\$4,775,903	\$4,900,657	\$0	\$4,900,657	\$0	\$4,900,657
Receipts	\$4,069,676	\$4,775,903	\$4,900,657	\$0	\$4,900,657	\$0	\$4,900,657
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	75.400	73.000	75.400	-	75.400	-	75.400

Fund description

This fund is used to monitor, evaluate, and enhance water quality in the state, issue permits for disposal of wastewater, develop strategies to maintain and improve water quality in the state's waters through the basinwide approach to water quality management, inspect permitted facilities for compliance with state and federal water quality standards, take appropriate enforcement action to encourage compliance with state and federal water quality standards, provide technical assistance and certification to operators of wastewater treatment facilities to encourage optimal treatment operation, develop scientifically based water quality standards designed to protect water quality, evaluate and model impacts of pollutant loadings, and investigate environmental emergencies, such as chemical spills and fish kills. It is important to note that by statute (G.S. 143-215) there is a limitation on the amount of the permit receipts that can be used to support the program. Thus, other fund sources are necessary to support the division's needs. All DWQ funds are used to ensure that N.C. residents have clean water for water supply, recreation, and to support aquatic resources; improve water quality due to impairment by pollution; operate an effective monitoring program to document water quality and develop programs to ensure water quality is protected; and issue permits and ensure compliance through inspections and enforcement actions to protect water quality. This is one of twelve funds with positions (1630, 1635, 1655, 1660, 1685, 1690, 1695, 1705, 1710, 1720, and 1725 in budget code 14300; and 2130 in budget code 24300) for the Division of Water Quality.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Perform data administration for permit compliance programs.	\$224,304	5.400
Develop and issue permits and enforcement policies for wastewater, stormwater, wetland and stream fill.	\$1,153,612	22.000
Develop monitoring strategies, perform assessment activities and develop water quality standards.	\$1,153,612	20.000
Perform field investigations for compliance determinations at wastewater treatment facilities, wetland fill activities, concentrated animal feeding operations, etc.	\$1,538,149	28.000
Actual Totals	\$4,069,677	75.400

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Reports keyed into data system for permit compliance programs ¹	0	23,404	22,343
Site analyses and studies performed to assess water quality	5,549	5,620	6,291

¹Funds 1690 and 1695 share many services. Therefore, the performance measure captures the work accomplished in both funds.

Fund 14300-1705 Water Quality - Albemarle/Pamlico Sounds — Base Budget

	<u>2005-06</u> Actual	<u>2006-07</u> Certified	<u>2006-07</u> Authorized	<u>2007-08</u> Adjustments	<u>2007-08</u> Total	<u>2008-09</u> Adjustments	<u>2008-09</u> Total
Requirements	\$1,221,875	\$1,968,514	\$1,939,851	\$0	\$1,939,851	\$0	\$1,939,851
Receipts	\$1,221,878	\$1,968,514	\$1,939,851	\$0	\$1,939,851	\$0	\$1,939,851
Appropriation	(\$3)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	23.000	23.000	23.000	-	23.000	-	23.000

Fund description

This fund is receipted through Memorandums of Agreement and Understanding with other agencies to monitor, evaluate and enhance water quality in the state through specific projects funding. These projects include assistance to the Department of Transportation (DOT) for wetland projects and issuance of permits (401 Water Quality Certification) identification of sources of impairment for impacted watersheds (i.e., Ecosystem Enhancement Program), and development of the coastal component (i.e., habitat enhancement) of the non-point source management program. All DWQ funds are used to ensure that N.C. residents have clean water for water supply, recreation, and to support aquatic resources; improve water quality due to impairment by pollution; operate an effective monitoring program to document water quality and develop programs to ensure water quality is protected; and issue permits and ensure compliance through inspections and enforcement actions to protect water quality. This is one of twelve funds with positions (1630, 1635, 1655, 1660, 1685, 1690, 1695, 1705, 1710, 1720, and 1725 in budget code 14300; and 2130 in budget code 24300) for the Division of Water Quality.

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
Perform technical reviews of wetland and buffer impacts for DOT projects and issue certifications. Provide guidance, training, and technical support to DOT staff associated with road projects and wetland and stream impacts.	\$717,213	13.000
Provide technical support and environmental assessment activities to support the Ecosystem Enhancement Program goals.	\$452,082	9.000
Provide technical support in addressing non-point source pollution to coastal waters in accord with the Coastal Habitat Protection Plan and the Federal Coastal Zone Reauthorization Amendments.	\$52,580	1.000
Actual Totals	\$1,221,875	23.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Authorizations issued for wetland and stream impacts associated with DOT road construction activities	553	516	429
Watersheds assessed (physical, chemical, biological conditions) for the Ecosystem Enhancement Program's local watershed improvement plans	10	5	5
Special projects developed and implemented that protect coastal water quality and habitat from non-point source pollution	6	12	11

Fund 14300-1710 Water Quality - EPA Grant — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$602,820	\$457,646	\$457,646	\$0	\$457,646	\$0	\$457,646
Receipts	\$602,818	\$457,646	\$457,646	\$0	\$457,646	\$0	\$457,646
Appropriation	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

The purpose of this fund is to monitor, evaluate and enhance through planning water quality in the state through EPA project grants. Examples of these projects include studies of waterborne mercury in North Carolina, contracts for the completion of Total Maximum Daily Loads on the state's impaired waters, the delineation of the Level IV Ecoregion mapping for North and South Carolina and pass-through grants to lead regional organizations for water quality planning and education. Forty percent of the 205J grant is required to be pass-through to lead regional organizations. The level of grant funding available has been declining sharply in recent years and EPA projects that this grant will be eliminated in the near future. All DWQ funds are used to ensure that N.C. residents have clean water for water supply, recreation, and to support aquatic resources; improve water quality due to impairment by pollution; operate an effective monitoring program to document water quality and develop programs to ensure water quality is protected; and issue permits and ensure compliance through inspections and enforcement actions to protect water quality. This fund is supported by EPA grants. This is one of twelve funds with positions (1630, 1635, 1655, 1660, 1685, 1690, 1695, 1705, 1710, 1720, and 1725 in budget code 14300; and 2130 in budget code 24300) for the Division of Water Quality.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Administer grant and pass-through funds to local governments for implementation of water quality planning projects.	\$58,375	1.000
Monitor waters to determine quality, pollution and controls necessary to protect the resource.	\$140,212	2.000
Contract with local governments for water quality planning projects.	\$404,233	-
Actual Totals	\$602,820	3.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Pass-through grants awarded to local government entities	9	7	6

Fund 14300-1715 Wastewater Treatment — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$10,012	\$33,800	\$33,800	\$0	\$33,800	\$0	\$33,800
Receipts	\$10,011	\$33,800	\$33,800	\$0	\$33,800	\$0	\$33,800
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides technical assistance to small publicly owned wastewater treatment plants to promote optimal treatment of wastewater. Money is transferred to funds 1695 or 6342 and supports staff travel and operating costs related to training/technical assistance provided to small publicly owned wastewater treatment systems. This fund is supported by an EPA grant with no FTE's. The grant expires December 31, 2006, and application has been made to request additional funds. The amount available is significantly less than previous years. All DWQ funds are used to ensure that N.C. residents have clean water for water supply, recreation, and to support aquatic resources; improve water quality due to impairment by pollution; operate an effective monitoring program to document water quality and develop programs to ensure water quality is protected; and issue permits and ensure compliance through inspections and enforcement actions to protect water quality.

Fund 14300-1720 Nonpoint Source - Water Quality — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,690,833	\$12,227,482	\$12,227,482	\$0	\$12,227,482	\$0	\$12,227,482
Receipts	\$6,690,830	\$12,227,482	\$12,227,482	\$0	\$12,227,482	\$0	\$12,227,482
Appropriation	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Positions	16.000	16.000	16.000	-	16.000	-	16.000

Fund description

This fund, through a focus on nonpoint source pollution and non-discharge wastewater treatment systems, is used to monitor, evaluate, and enhance surface water quality in the state, issue permits for disposal of wastewater, develop strategies to maintain and improve water quality in the state's waters through the basinwide approach to water quality management, inspect permitted facilities for compliance with state and federal water quality standards, take appropriate enforcement action to encourage compliance with state and federal water quality standards, develop scientifically based water quality standards designed to protect water quality, and evaluate and model impacts of pollutant loadings on surface waters. All DWQ funds are used to ensure that N.C. residents have clean water for water supply, recreation, and to support aquatic resources; improve water quality due to impairment by pollution; operate an effective monitoring program to document water quality and develop programs to ensure water quality is protected; and issue permits and ensure compliance through inspections and enforcement actions to protect water quality. This fund is supported by EPA grants. This is one of twelve funds with positions (1630, 1635, 1655, 1660, 1685, 1690, 1695, 1705, 1710, 1720, and 1725 in budget code 14300; and 2130 in budget code 24300) for the Division of Water Quality.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Develop and implement strategies to address nonpoint sources of pollution.	\$499,743	8.000
Perform field inspection activities, rapid response to compliance issues, fish kills, and to perform monitoring to evaluate the Tar-Pamlico estuarine system.	\$322,745	6.000
Manage funds granted to providers of nonpoint source projects.	\$101,203	2.000
Issue grants to providers who develop and implement projects that address nonpoint sources of pollution and implement restoration projects that improve impaired water bodies.	\$5,767,142	-
Actual Totals	\$6,690,833	16.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Local strategies coordinated by DWQ that fully implement control of nonpoint sources of nutrient pollution in the Neuse and Tar-Pamlico river basins	38	51	55
Projects issued nonpoint source grants	26	50	42
Actions taken by the Tar-Pamlico Rapid Response Team responding to complaints and fish kills ¹	113	50	103

¹Regular monitoring activity is captured with performance measures in Fund 1695

Fund 14300-1725 Wetlands Program Development — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$230,620	\$582,781	\$582,781	\$0	\$582,781	\$0	\$582,781
Receipts	\$230,619	\$582,781	\$582,781	\$0	\$582,781	\$0	\$582,781
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	9.000	9.000	9.000	-	9.000	-	9.000

Fund description

Receipted EPA funds are used to monitor and evaluate surface water quality in the state; implement wetland, stream, and riparian area restoration projects in each river basin; develop basinwide wetland and riparian restoration plans as well as local watershed plans in order to improve the effectiveness and efficiency of the wetlands program; permit and assure compliance. Appropriated funds (operational) must be used as a match for the receipted funds. The grants are issued as short term-three years. All DWQ funds are used to ensure that N.C. residents have clean water for water supply, recreation and to support aquatic resources; improve water quality due to impairment by pollution; operate an effective monitoring program to document water quality and develop programs to ensure water quality is protected; and issue permits and ensure compliance through inspections and enforcement actions to protect water quality. This is one of twelve funds with positions (1630, 1635, 1655, 1660, 1685, 1690, 1695, 1705, 1710, 1720, and 1725 in budget code 14300; and 2130 in budget code 24300) for the Division of Water Quality.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Develop the electronic tracking and transmittal of applications for 401 Certifications for impacts on wetlands, streams and buffers.	\$49,225	1.000
Collect scientific data to evaluate water quality and habitat functions for various types of wetlands.	\$181,395	3.000
Perform compliance evaluations of previously issued 401 Certifications and assess the implementation of mitigation measures (EPA grant approved in FY 2005-06, positions established and hiring complete in early FY 2006-07).	\$0	5.000
Actual Totals	\$230,620	9.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Wetland sites monitored	-	27	23

Fund 14300-1730 Land Resources - Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$193,203	\$213,268	\$213,268	\$2,852	\$216,120	\$2,852	\$216,120
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$193,203	\$213,268	\$213,268	\$2,852	\$216,120	\$2,852	\$216,120
Positions	2.250	2.250	2.250	-	2.250	-	2.250

Fund description

The purpose of this fund is the administration of the Division of Land Resources, which includes the Geological Survey, the Geodetic Survey and the Land Quality Section. This is one of nine funds with positions (1730, 1735, 1740, 1750, and 1751 in budget code 14300; and 2610, 2735, 2740, and 2745 in budget code 24300) for the Division of Land Resources.

Services for the fund

Provides leadership and administrative services for division.

Actual Totals

<u>Actual Requirements</u> 2005-06	<u>Actual FTEs</u> 2005-06
\$193,203	2.250
\$193,203	2.250

Measures for the fund

Percentage fiscal, budgetary, purchasing, and personnel actions that are performed within set timeframes

<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
0.0 %	0.0 %	100.0 %

Fund 14300-1735 Geological Survey — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,191,140	\$962,988	\$1,047,102	\$48,361	\$1,095,463	\$49,180	\$1,096,282
Receipts	\$492,448	\$222,981	\$317,490	\$0	\$317,490	\$0	\$317,490
Appropriation	\$698,692	\$740,007	\$729,612	\$48,361	\$777,973	\$49,180	\$778,792
Positions	13.100	13.000	13.100	-	13.100	-	13.100

Fund description

The purpose of this fund is to provide unbiased geologic information to the public and federal, state, and local government agencies for use in planning, development, conservation, and other decision-making purposes. The agency prepares this information by 1) investigating, surveying, and examining the geology and mineral resources of the state; 2) analyzing existing geologic information and databases or acquiring new data as necessary, 3) publishing reports and maps about these resources; and 4) developing and disseminating this information to a wide variety of end-users, including geologic professionals, planners, tourists, and educators (in support of the high school earth science graduation requirement). This is one of nine funds with positions (1730, 1735, 1740, 1750, and 1751 in budget code 14300; and 2610, 2735, 2740, and 2745 in budget code 24300) for the Division of Land Resources.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Collect information on geology and mineral resources through geologic mapping of 1:24,000-scale quadrangles. On these maps 1 foot on the paper map represents 24,000 ft on the ground or 1 inch on the map equals 2,000 ft.	\$309,568	4.500
Conduct regional and geological studies specific to a federal or state grant.	\$725,457	5.000
Investigate and analyze existing geologic information and databases, and acquire new data as necessary to respond to requests for consultation services.	\$75,860	2.000
Publish reports and maps pertaining to the geology and mineral resources of the state.	\$58,840	1.000
Develop and disseminate classroom resource material for educational purposes.	\$21,415	.600
Actual Totals	\$1,191,140	13.100

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
New reports or contributions in digital, Internet-based or paper formats on geology or mineral resources	5	6	8
Digital data layers and databases produced and maintained in geographical information systems (GIS)	-	25	25
New 1:24,000-scale quadrangle maps ¹	2.5	3.0	3.0

¹Each 1:24,000 scale quadrangle map is approximately 60 square miles.

Fund 14300-1740 Land Quality — Base Budget

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Certified</u>	<u>2006-07</u> <u>Authorized</u>	<u>2007-08</u> <u>Adjustments</u>	<u>2007-08</u> <u>Total</u>	<u>2008-09</u> <u>Adjustments</u>	<u>2008-09</u> <u>Total</u>
Requirements	\$4,222,914	\$3,940,438	\$4,438,799	\$28,929	\$4,467,728	\$7,951	\$4,446,750
Receipts	\$1,447,274	\$683,961	\$1,176,861	\$250	\$1,177,111	\$0	\$1,176,861
Appropriation	\$2,775,640	\$3,256,477	\$3,261,938	\$28,679	\$3,290,617	\$7,951	\$3,269,889
Positions	46.810	47.000	46.810	-	46.810	-	46.810

Fund description

This fund is used to implement the Sedimentation Pollution Control Act (SPCA) of 1973, the Dam Safety Law of 1967 and the Mining Act of 1971; conduct plan reviews and inspect construction sites for permit compliance; inspect dams for safety; issue dam safety approvals for construction, repair, and modification; provide technical assistance to mine operators to foster compliance with reclamation requirements; inspect and permit mines; conduct necessary enforcement; and provide assistance to local governments, the public, and the regulated community. This is one of nine funds with positions (1730, 1735, 1740, 1750, and 1751 in budget code 14300; and 2610, 2735, 2740, and 2745 in budget code 24300) for the Division of Land Resources.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Review erosion and sedimentation control plans for approval under the Sedimentation Pollution Control Act of 1973 (SPCA).	\$372,359	5.000
Provide inspection, technical assistance and enforcement of land disturbing activities to insure compliance with the SPCA.	\$2,516,769	20.810
Provide inspection, technical assistance and enforcement to ensure that dams are safe.	\$582,926	9.000

Review dam applications for construction, repair and modification to insure safety and compliance with the Dam Safety Act.	\$388,617	6.000
Review mining permit applications.	\$119,540	2.000
Provide inspection, technical assistance and enforcement to insure reclamation and compliance with the Mining Act of 1971	\$242,703	4.000
Actual Totals	\$4,222,914	46.810

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Sedimentation compliance: number of notices of violations as percentage of number of new projects	-	-	21.6 %
Percentage of high hazard dams that passed final inspection during the year	93.0 %	92.0 %	93.0 %
Percentage of mining acres disturbed that were reclaimed	2.48 %	2.60 %	2.60 %

Fund 14300-1750 Geodetic Survey — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,417,636	\$1,288,335	\$1,284,422	\$19,467	\$1,303,889	\$19,996	\$1,304,418
Receipts	\$566,929	\$349,054	\$349,054	\$0	\$349,054	\$0	\$349,054
Appropriation	\$850,707	\$939,281	\$935,368	\$19,467	\$954,835	\$19,996	\$955,364
Positions	21.000	21.000	21.000	-	21.000	-	21.000

Fund description

This fund is used to apply state-of-art methods of precise positioning and advanced geodetic techniques to establish and maintain the official survey base (G.S. 102) of the State of North Carolina; support surveying, mapping, and engineering applications; support and assist the NC Department of Transportation, support and assist the NC Floodplain Mapping Program; coordinate statewide geodetic activities; establish and maintain a High Accuracy Reference Network (HARN); establish and maintain a network of Continuously Operating Reference Stations (CORS); maintain a network of electronic distance meter calibration baselines; and support scientific and Geographic Information System (GIS) applications, precision agriculture, and machine control. This is one of nine funds with positions (1730, 1735, 1740, 1750, and 1751 in budget code 14300; and 2610, 2735, 2740, and 2745 in budget code 24300) for the Division of Land Resources.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Apply state-of-the art methods of precise positioning and advanced geodetic techniques to: (a) establish and maintain the official survey base of the State of North Carolina and (b) support mapping, boundary determination, property delineation, infrastructure development, resource evaluation surveys and scientific applications.	\$706,206	10.500
Establish, maintain, and monitor a network of Global Positioning System (GPS) Continuously Operating Reference Stations (CORS) and include the CORS in the National CORS Network.	\$100,886	1.500
Implement the National Height Modernization System in North Carolina to support floodplain mapping, highway construction, safety of life applications, and other related applications.	\$307,885	4.500

Submit the geodetic data to the National Geodetic Survey for inclusion into the National Spatial Reference System and distribute data to users via Web based applications.	\$168,143	2.500
Coordinate statewide geodetic activities and assist state agencies in the use of positioning technology, and provide educational outreach. Serve as the State Surveyor to support state agencies in issues related to land ownership, property rights, and court cases.	\$134,516	2.000
Actual Totals	\$1,417,636	21.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Geodetic horizontal and vertical (bench marks) monuments established	375	349	378
Geodetic monuments for which descriptions were recovered or updated	1,759	1,037	1,059
Projects submitted to the National Geodetic Survey for inclusion in the National Spatial Reference System	20	36	19

Fund 14300-1751 County Boundaries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$92,324	\$153,186	\$153,186	(\$47,869)	\$105,317	(\$47,869)	\$105,317
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$92,324	\$153,186	\$153,186	(\$47,869)	\$105,317	(\$47,869)	\$105,317
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

This fund is used to provide assistance to counties and the State Boundary Commission to re-establish county and state boundaries to ensure that these boundaries are easily identifiable, preserved over time, and referenced to the North Carolina State Plane Coordinate System. This is one of nine funds with positions (1730, 1735, 1740, 1750, and 1751 in budget code 14300; and 2610, 2735, 2740, and 2745 in budget code 24300) for the Division of Land Resources.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide assistance to counties to re-establish their county boundaries, perform research, provide professional assistance, and serve as a liaison between counties.	\$36,930	.400
Perform county boundary surveys and supervise and manage work performed by contractors.	\$36,929	.400
Provide assistance to the State Boundary Commission by performing research and work with adjoining states representatives.	\$18,465	.200
Actual Totals	\$92,324	1.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Miles of county boundaries surveyed	56.3	91.4	85.0
Miles of state boundary surveyed ¹	72	50	0
Counties provided assistance	16	14	20

¹Zero is reported because there were no conflicts with neighboring states.

Fund 14300-1755 Radiation Protection — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,896,964	\$3,150,815	\$3,281,424	\$178,391	\$3,459,815	\$17,717	\$3,299,141
Receipts	\$2,238,780	\$2,407,050	\$2,540,813	\$0	\$2,540,813	\$0	\$2,540,813
Appropriation	\$658,184	\$743,765	\$740,611	\$178,391	\$919,002	\$17,717	\$758,328
Positions	42.000	42.500	42.000	-	42.000	-	42.000

Fund description

This fund is used to register and inspect x-ray machines and tanning facilities; license and inspect facilities that possess, use, transfer, and dispose of radioactive material and particle accelerator facilities; monitor radiation and radioactive contamination levels in the environment (statewide) and at nuclear facilities to minimize the public's exposure; and respond to all accidents and emergencies in which radioactive materials are involved and coordinate responses with the Division of Emergency Management. This is one of seven funds with positions (1475, 1480, 1490, 1495, 1500, and 1755 in budget code 14300; and 2106 in budget code 24300) for the Division of Environmental Health.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Register and inspect facilities that possess, use, transfer, and dispose of x-ray machines, tanning facilities and mammography facilities.	\$1,551,938	22.500
License and inspect facilities that possess, use, transfer, and dispose of radioactive material and particle accelerator facilities.	\$793,213	11.500
Monitor radiation and radioactive contamination levels in the environment statewide and at nuclear facilities to minimize the public's exposure.	\$344,888	5.000
Provide radon education and outreach.	\$206,925	3.000
Actual Totals	\$2,896,964	42.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Radioactive material, radiology, and tanning facility inspections	1,816	1,555	2,137
Mammography, radiology, radioactive materials and particle accelerators, and tanning facilities registered or licensed	10,625	10,764	10,827
Radiation samples, incident responses and nuclear facility exercises	2,757	2,753	2,742

Fund 14300-1760 Solid Waste Management — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$10,046,181	\$11,523,967	\$11,501,669	\$127,500	\$11,629,169	\$141,477	\$11,643,146
Receipts	\$6,388,055	\$7,438,339	\$7,431,920	\$0	\$7,431,920	\$0	\$7,431,920
Appropriation	\$3,658,126	\$4,085,628	\$4,069,749	\$127,500	\$4,197,249	\$141,477	\$4,211,226
Positions	139.400	139.400	139.400	-	139.400	-	139.400

Fund description

This fund is used to inspect and permit waste facilities, to enforce waste management standards, to educate the public on effective waste management, to ensure development and implementation of comprehensive plans for management of waste, to manage Brownfields sites, and to assess and remediate sites. This is one of eight funds with positions (1665, 1671, and 1760 in budget code 14300; 2119, 2389, and 2393 in budget code 24300; 2126 in budget code 24306; and 6770 in budget code 64303) for the Division of Waste Management.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Develop and implement comprehensive plans for management and/or remediation of waste including solid waste disposal, hazardous waste management, and cleanups of Superfund sites.	\$1,690,644	24.000
Provide technical assistance to local governments and the regulated community for waste minimization and management.	\$1,108,887	15.400
Permit hazardous waste treatment, storage, and disposal facilities and public and privately owned municipal solid waste landfills and other waste facilities.	\$1,334,472	18.000
Inspect waste management facilities and enforce waste management standards.	\$1,883,365	28.000
Educate the public on proper and effective waste management.	\$743,863	10.000
Manage Brownfields sites by negotiating an agreement with a developer that defines activities needed to make the site safe for reuse rather than cleaning up the site to regulatory standards.	\$1,056,883	13.000
Assess and remediate uncontrolled and unregulated sites contaminated with hazardous substances.	\$2,228,067	31.000
Actual Totals	\$10,046,181	139.400

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Permit actions: permits issued plus permits denied	1,474	1,227	0
Inspections conducted	1,241	1,157	0
Waste sites assessed and remediated	175	191	206

Fund 14300-1770 Air Quality Control — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,258,530	\$3,291,371	\$3,291,371	\$0	\$3,291,371	\$0	\$3,291,371
Receipts	\$4,258,529	\$3,289,779	\$3,289,779	\$0	\$3,289,779	\$0	\$3,289,779
Appropriation	\$1	\$1,592	\$1,592	\$0	\$1,592	\$0	\$1,592
Positions	35.000	35.000	35.000	-	35.000	-	35.000

Fund description

This is one of five funds with positions (1770 in budget code 14300; 2331, 2333, and 2338 in budget code 24300; and 2334 in budget code 24301) for the Division of Air Quality. This fund is used to monitor the air quality of the state, prepare plans and models to determine appropriate air quality control standards, inspect and permit stationary air emissions sources, and establish and evaluate the inspection/maintenance program for motor vehicles. This fund is supported by EPA grants.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide leadership to plan, manage, and perform administrative functions for division.	\$644,564	7.000
Monitor the air quality of the state by maintaining a network of sampling devices and preparing the collected air quality data so it is accessible to users.	\$2,969,402	21.000
Perform planning and modeling to determine appropriate controls to protect air quality standards.	\$92,080	1.000
Permit stationary air emissions sources.	\$92,080	1.000
Inspect stationary air emissions sources.	\$368,323	4.000
Establish and evaluate the inspection/maintenance program for motor vehicles.	\$92,081	1.000
Actual Totals	\$4,258,530	35.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of population in areas in attainment of the new ozone standard	47 %	64 %	81 %
Population residing in areas attaining the particulate standard ¹	96 %	96 %	87 %
Ambient air monitors operated	129	121	130

¹Particle pollution (particulate matter) is a mixture of tiny solids and liquid droplets suspended in the air.

Fund 14300-1910 Reserves and Transfers — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$6,654,551	\$6,519,672	\$6,519,672	(\$6,170,672)	\$349,000	(\$6,170,672)	\$349,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,654,551	\$6,519,672	\$6,519,672	(\$6,170,672)	\$349,000	(\$6,170,672)	\$349,000
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund used to transfer appropriations to various funds within DENR. The funds are used for federal match purposes, and other division expenditures.

Fund 14300-1920 Special Funds — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,635,012	\$4,048,588	\$4,048,591	(\$333,578)	\$3,715,013	(\$333,578)	\$3,715,013
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$7,635,012	\$4,048,588	\$4,048,591	(\$333,578)	\$3,715,013	(\$333,578)	\$3,715,013
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund used to record nondepartmental expenses for pass-through money appropriated to DENR but earmarked for nongovernmental agencies. Funds are appropriated for the Grassroots Science Program, Resource Conservation Development, and Partnership for the Sounds. There are no positions supported by this funding.

Fund 14300-1931 Prior Year Refunds — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$107,716	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,035,196	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$927,480)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund used to record the collection of reimbursements for expenditures covered with state appropriations in a prior period.

Fund 14300-1932 Prior Year Encumbrances — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,396,349	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,710,444	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$314,095)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund used to record carry forward of prior year encumbrances.

Fund 14300-1940 Federal/Special Indirect — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,086,771	\$2,485,101	\$2,485,101	\$0	\$2,485,101	\$0	\$2,485,101
Receipts	\$2,086,771	\$2,485,101	\$2,485,101	\$0	\$2,485,101	\$0	\$2,485,101
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

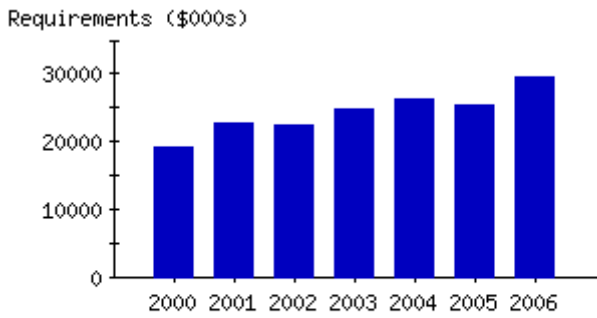
Fund description

This is an accounting fund used for tracking indirect cost.

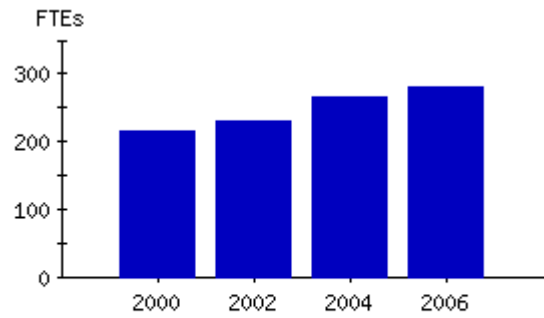
Base Budget and Results-Based Information

Budget Code 24300 DENR - Special

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$29,434,929	\$31,010,582	\$32,665,113	\$0	\$32,665,113	\$0	\$32,665,113
Receipts	\$32,555,127	\$31,010,582	\$32,665,113	\$0	\$32,665,113	\$0	\$32,665,113
Chng Fund Bal	\$3,120,198	\$0	\$0	\$0	\$0	\$0	\$0
Positions	280.110	274.770	282.110	-	282.110	-	282.110

Budget Code 24300 DENR - Special

Fund 24300-2106 Sleep Products — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$644,590	\$537,865	\$567,865	\$0	\$567,865	\$0	\$567,865
Receipts	\$570,882	\$537,865	\$567,865	\$0	\$567,865	\$0	\$567,865
Chng Fund Bal	(\$73,708)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	6.000	5.500	6.000	-	6.000	-	6.000

Fund description

This fully receipt-supported fund supports the sanitary and quality standards of all mattresses, pillows, comforters and other bedding products made or sold in the state. Inspectors insure that all manufacturers are properly licensed and that statutes concerning the sanitation of used bedding materials are enforced to protect public health. Retail outlets, manufacturers and sanitizers are regularly inspected. Manufacturers and sanitizers are licensed according to statutes and rules. Manufacturers and sanitizers are required to obtain a license by paying a fee. Fees vary depending on whether the bedding units were manufactured and sold in the state, manufactured outside the state and sold in the state, or manufactured in the state and sold outside the state. This is one of seven funds with positions (1475, 1480, 1490, 1495, 1500, and 1755 in budget code 14300; and 2106 in budget code 24300) for the Division of Environmental Health.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Inspect bedding manufacturers, sanitizers, and dealers.	\$350,000	4.000
Respond to requests for assistance from manufacturers and sanitizers.	\$52,000	1.000
License all manufacturers and sanitizers of sleep products sold in North Carolina on an annual basis.	\$42,590	1.000
Transfer to the General Fund per legislative directive (Session Law 622).	\$200,000	-
Actual Totals	\$644,590	6.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of manufacturers, retailers, and sanitizers of sleep products in compliance with regulations	100 %	100 %	100 %

Fund 24300-2119 Mercury Pollution Prevention — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$90,059	\$54,890	\$284,227	\$0	\$284,227	\$0	\$284,227
Receipts	\$1,553,692	\$54,890	\$284,227	\$0	\$284,227	\$0	\$284,227
Chng Fund Bal	\$1,463,633	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.500	1.000	3.500	-	3.500	-	3.500

Fund description

This fund is used to provide for the implementation and operation of the Mercury Switch Removal Program (MSRP). Under North Carolina Session Law 2005-384, the removal of the mercury switches from "end-of-life" vehicles is required prior to the crushing, shredding, and/or smelting of these vehicles as scrap metal. The removal of these mercury switches from the processed scrap metal will greatly reduce the mercury air emissions (far greater than air pollution controls systems) at "electric arc furnace" steel making facilities located within North Carolina. In order to achieve the maximum compliance/benefit, the MSRP will also reimburse vehicle recyclers for each mercury switch removed and properly recycled. This is one of eight funds with positions (1665, 1671, and 1760 in budget code 14300; 2119, 2389, and 2393 in budget code 24300; 2126 in budget code 24306; and 6770 in budget code 64303) for the Division of Waste Management.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Develop and implement a Mercury Switch Removal Program, which includes a Mercury Minimization Plan, providing technical assistance to the regulated community for mercury switch removal and management under the RCRA "Universal" waste standards.	\$15,940	.750
Inspect "end-of-life" auto salvage/recycling facilities and enforce the mercury switch removal regulations (and other waste management standards applicable to these facilities).	\$58,179	2.000
Educate the public and facility operators on effective waste management of mercury switches.	\$15,940	.750
Actual Totals	\$90,059	3.500

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Salvage yards inspected-reports	-	-	3
Compliance assistance reports	-	-	350
Capture rate (# switches removed) and reimbursements paid ¹	-	-	-

¹Mercury Switch Removal required beginning July 1, 2007.

Fund 24300-2130 Well Construction Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$261,667	\$204,462	\$350,962	\$0	\$350,962	\$0	\$350,962
Receipts	\$229,958	\$204,462	\$350,962	\$0	\$350,962	\$0	\$350,962
Chng Fund Bal	(\$31,709)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

This fund is used to administer certification testing for state well drillers and to enforce Well Contractor Commission certification rules. All DWQ funds are used to ensure that N.C. residents have clean water for water supply, recreation, and to support aquatic resources; improve water quality due to impairment by pollution; operate an effective monitoring program to document water quality and develop programs to ensure water quality is protected; and issue permits and ensure compliance through inspections and enforcement actions to protect water quality. This is one of twelve funds with positions (1630, 1635, 1655, 1660, 1685, 1690, 1695, 1705, 1710, 1720, and 1725 in budget code 14300; and 2130 in budget code 24300) for the Division of Water Quality.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide staff for the Well Certification Commission and administer the certification program.	\$96,762	2.000
Provide oversight and technical assistance to local well construction programs.	\$64,905	1.000
Interdepartmental transfer.	\$100,000	-
Actual Totals	\$261,667	3.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Well driller certifications issued	1,100	1,060	1,030
Individual sites (wells) visited and county systems assisted with local well programs	45	57	58
Enforcement actions taken for violations of well construction regulations	2	7	11

Fund 24300-2221 Forestry - Bladen Lakes — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$588,125	\$767,021	\$774,156	\$0	\$774,156	\$0	\$774,156
Receipts	\$657,468	\$767,021	\$774,156	\$0	\$774,156	\$0	\$774,156
Chng Fund Bal	\$69,343	\$0	\$0	\$0	\$0	\$0	\$0
Positions	10.500	10.500	10.500	-	10.500	-	10.500

Fund description

This fund is used to educate landowners and the public about forest resources. This receipt-supported program operates the 33,014-acre Bladen Lakes State Forest. It is a demonstration and a commercial forest that reflects sound forest management practices and stewardship practices. Its operation includes pine straw production, timber stand improvement and thinning, as well as special forest-use projects. This is one of eight funds with positions (1210, 1230, 1235, 1255, and 1260 in budget code 14300; 2221 and 2222 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Operate Bladen Lakes demonstration forest.	\$527,895	9.500
Educate landowners and the public about forest management.	\$60,230	1.000
Actual Totals	\$588,125	10.500

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Cords of pulpwood sold	7,615	10,077	12,081
Thousand board feet of timber sold	994	800	650
Bales of pine straw sold	35,329	25,227	23,015

Fund 24300-2222 Forestry - Nursery Seedling — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,396,143	\$1,973,169	\$2,237,439	\$0	\$2,237,439	\$0	\$2,237,439
Receipts	\$1,822,724	\$1,973,169	\$2,237,439	\$0	\$2,237,439	\$0	\$2,237,439
Chng Fund Bal	\$426,581	\$0	\$0	\$0	\$0	\$0	\$0
Positions	19.270	19.270	19.270	-	19.270	-	19.270

Fund description

The fund, which is totally receipt-based, is used to operate two tree seedling nurseries. The Forest Tree Nurseries program produces genetically superior tree seedlings and unimproved tree seedlings to be used for reforestation by private forest landowners and Christmas tree growers across the state, to help ensure sustainable forest resources for all North Carolina's citizens. The activities of this fund are integrated with forest management services provided in Fund 1210. This is one of eight funds with positions (1210, 1230, 1235, 1255, and 1260 in budget code 14300; 2221 and 2222 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources.

Services for the fund	<u>Actual Requirements</u> 2005-06	<u>Actual FTEs</u> 2005-06
Produce and sell genetically superior tree seedlings.	\$907,493	12.530
Produce and sell genetically unimproved tree seedlings.	\$488,650	6.740
Actual Totals	\$1,396,143	19.270

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Genetically superior tree seedlings produced (thousands)	14,484	16,634	15,414
Unimproved tree seedlings produced (thousands)	2,398	2,085	2,151

Fund 24300-2240 Special Zoo Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$745,857	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$471,334	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$274,523)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The fund contains unbudgeted receipts to be used for maintenance, repairs, and renovations of exhibits in existing habitat clusters and visitor services facilities, construction of visitor services facilities and support facilities such as greenhouses and temporary animal holding areas, and for the replacement of tram equipment as required to maintain adequate service to the public. (G.S. 143B-336.1). This fund has no FTE's.

Fund 24300-2310 Oil Pollution Control — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
Receipts	\$36,454	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
Chng Fund Bal	\$36,454	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund pays for clean-up of oil and other hazardous substance spills that threaten waters of the state through the use of clean-up companies. Funding has been provided only through the recovery of clean-up costs from parties responsible for the spills, where possible. This fund has no FTE's.

Fund 24300-2331 Air Permits — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,210,916	\$1,813,733	\$1,872,925	\$0	\$1,872,925	\$0	\$1,872,925
Receipts	\$1,221,170	\$1,813,733	\$1,872,925	\$0	\$1,872,925	\$0	\$1,872,925
Chng Fund Bal	\$10,254	\$0	\$0	\$0	\$0	\$0	\$0
Positions	25.000	25.000	25.000	-	25.000	-	25.000

Fund description

This is one of five funds with positions (1770 in budget code 14300; 2331, 2333, and 2338 in budget code 24300; and 2334 in budget code 24301) for the Division of Air Quality. This fund is used for the collection of air quality permit fees. The funds are used to support the operation of the air quality non-title V permitting program.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide leadership to plan, manage, and perform administrative functions for division.	\$242,184	5.000
Monitor the air quality of the state by maintaining a network of sampling devices and preparing the collected air quality data so it is accessible to users.	\$242,184	5.000
Perform planning and modeling to determine appropriate controls to protect air quality standards.	\$48,435	1.000
Permit stationary air emissions sources.	\$193,746	4.000
Inspect stationary air emissions sources.	\$484,367	10.000
Actual Totals	\$1,210,916	25.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Non-Title V applications processed	749	777	804

Fund 24300-2332 Groundwater Protection Permits — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$37,498	\$35,894	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$35,894	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$37,498)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to assist in assuring appropriate remediation of contaminated soils that threaten groundwater quality. The fund has no FTE's.

Fund 24300-2333 Air Quality - Clean Air Act — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$9,216,181	\$11,204,870	\$11,584,262	\$0	\$11,584,262	\$0	\$11,584,262
Receipts	\$7,783,057	\$11,204,870	\$11,584,262	\$0	\$11,584,262	\$0	\$11,584,262
Chng Fund Bal	(\$1,433,124)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	128.000	128.000	128.000	-	128.000	-	128.000

Fund description

This is one of five funds with positions (1770 in budget code 14300; 2331, 2333, and 2338 in budget code 24300; and 2334 in budget code 24301) for the Division of Air Quality. This fund is used for the collection of air quality Title V fees. The title V program is federally mandated. Funds are used to support the Title V program.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide leadership to plan, manage, and perform administrative functions for division.	\$1,571,752	22.000
Monitor the air quality of the state by maintaining a network of sampling devices and preparing the collected air quality data so it is accessible to users.	\$2,000,409	28.000
Perform planning and modeling to determine appropriate controls to protect air quality standards.	\$357,216	5.000
Permit stationary air emissions sources.	\$3,357,835	46.000
Inspect stationary air emissions sources.	\$1,714,640	24.000
Establish and evaluate the inspection/maintenance program for motor vehicles.	\$214,329	3.000
Actual Totals	\$9,216,181	128.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Title V applications processed	720	966	804
Compliance inspections conducted at Title V facilities	445	426	431

Fund 24300-2335 Laboratory Certification Fees — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$847,271	\$773,983	\$773,983	\$0	\$773,983	\$0	\$773,983
Receipts	\$746,072	\$773,983	\$773,983	\$0	\$773,983	\$0	\$773,983
Chng Fund Bal	(\$101,199)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This accounting fund is utilized for the certification of analytical laboratories and field laboratory operations performing analysis as required by Water Quality, Groundwater and UST regulatory programs. All laboratories including commercial, municipal and industrial are required to be certified to provide compliance data as required via permits. The activities for this fund occur in Fund 1635.

Fund 24300-2338 Inspection and Maintenance - Air Pollution — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,778,172	\$2,471,345	\$2,582,263	\$0	\$2,582,263	\$0	\$2,582,263
Receipts	\$2,514,423	\$2,471,345	\$2,582,263	\$0	\$2,582,263	\$0	\$2,582,263
Chng Fund Bal	\$736,251	\$0	\$0	\$0	\$0	\$0	\$0
Positions	19.000	19.000	19.000	-	19.000	-	19.000

Fund description

This is one of five funds with positions (1770 in budget code 14300; 2331, 2333, and 2338 in budget code 24300; and 2334 in budget code 24301) for the Division of Air Quality. This fund is used to establish and evaluate the inspection/maintenance program for motor vehicles, to prepare plans and models for air quality control protection standards, and to inspect and permit stationary air emissions sources.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide leadership to plan, manage, and perform administrative functions for division.	\$467,940	5.000
Monitor the air quality of the state by maintaining a network of sampling devices and preparing the collected air quality data so it is accessible to users.	\$748,704	8.000
Perform planning and modeling to determine appropriate controls to protect air quality standards.	\$187,176	2.000
Inspect stationary air emissions sources.	\$93,588	1.000
Establish and evaluate the inspection/maintenance program for motor vehicles.	\$280,764	3.000
Actual Totals	\$1,778,172	19.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Population residing in areas in which a vehicle inspection/maintenance program is required	4,046,202	5,316,119	6,663,419
Vehicles in areas in which a vehicle inspection/maintenance program is required	1,908,287	2,266,698	3,064,389
Surveys conducted by DAQ staff	1	3	9

Fund 24300-2341 Water Permits — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,566,408	\$4,487,684	\$4,487,684	\$0	\$4,487,684	\$0	\$4,487,684
Receipts	\$4,412,102	\$4,487,684	\$4,487,684	\$0	\$4,487,684	\$0	\$4,487,684
Chng Fund Bal	(\$154,306)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund used for collection of water quality permit fees, which are used to help operate the water quality permit program. The activities for this fund are located in fund 1695.

Fund 24300-2356 Express Permitting — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$994,710	\$1,048,126	\$1,536,539	\$0	\$1,536,539	\$0	\$1,536,539
Receipts	\$2,412,024	\$1,048,126	\$1,536,539	\$0	\$1,536,539	\$0	\$1,536,539
Chng Fund Bal	\$1,417,314	\$0	\$0	\$0	\$0	\$0	\$0
Positions	20.750	18.500	22.750	-	22.750	-	22.750

Fund description

This fund supports the Express Permitting Program that was authorized as a pilot in 2004 and expanded statewide in 2006. Coastal stormwater, water quality wetland certifications, erosion and sedimentation plans, coastal area management, and land application non-discharge permits are included in the express permitting review process. Higher fees are charged for the express review and are used to support the program, including hiring additional technical staff to review the permits. This program also encourages pre-application meetings and front-end involvement by engineers, owners, and permit staff to ensure that the necessary documentation is provided for a thorough and comprehensive permit.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Review, evaluate, and make permitting decisions based on current environmental requirements.	\$795,768	16.750
Monitor, track and collect data on permit processing.	\$198,942	4.000
Actual Totals	\$994,710	20.750

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Permits issued under the express program	-	622	1,200

Fund 24300-2389 DWM Registered Environmental Consultants Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$68,624	\$68,542	\$79,229	\$0	\$79,229	\$0	\$79,229
Receipts	\$78,390	\$68,542	\$79,229	\$0	\$79,229	\$0	\$79,229
Chng Fund Bal	\$9,766	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

Voluntary site remedial actions at lower priority sites are managed by the Registered Environmental Consultant Program (REC). The REC not only conducts the cleanup for their client (the owner or responsible party), they also make specific certifications that each document and each work phase is in compliance with the REC program rules and laws. The REC's certification is accepted in place of state staff oversight. A portion of the cases are audited to ensure compliance and to enforce REC Program rules, if necessary. Volunteering parties participating in the program pay a small fee to help support the auditing program. State law and rules require that the state charge responsible parties a fee to cover the program cost. The fee can only be used for this purpose and any money remaining when a party completes a cleanup must be returned to the party. This is one of eight funds with positions (1665, 1671, and 1760 in budget code 14300; 2119, 2389, and 2393 in budget code 24300; 2126 in budget code 24306; and 6770 in budget code 64303) for the Division of Waste Management (DWM).

Services for the fund

Trains REC's, conducts performance audits of REC's, and conducts necessary enforcement procedures against REC's.

<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
\$68,624	1.000
Actual Totals	1.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Audits performed	5	55	65
REC's trained to perform remedial action oversight	7	0	5

Fund 24300-2391 Underground Storage Tank Soil Remediation Fees — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to improve the soil remediation permitting process in the UST Program. Funds are from soil remediation fees. The fund has no FTE's.

Fund 24300-2392 DMF Advance License Sale — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,809,270	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,253,828	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$555,442)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The revenue is generated from license sales April through June. These revenues support expenditures in Center 1325 for the License and Trip Ticket Administration, Fisheries Information Network, and Marine Patrol. This fund has no FTE's.

Fund 24300-2393 Septage Fees — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$311,122	\$343,926	\$365,006	\$0	\$365,006	\$0	\$365,006
Receipts	\$329,600	\$343,926	\$365,006	\$0	\$365,006	\$0	\$365,006
Chng Fund Bal	\$18,478	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.000	4.000	4.000	-	4.000	-	4.000

Fund description

This is one of eight funds with positions (1665, 1671, and 1760 in budget code 14300; 2119, 2389, and 2393 in budget code 24300; 2126 in budget code 24306; and 6770 in budget code 64303) for the Division of Waste Management. This fund is used to support the Septage Management Program, which regulates transportation, storage, proper reuse and disposal of septage, and provides operator registration and training.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Permit septage management facilities and firms.	\$124,449	1.600
Inspect septage facilities to ensure compliance.	\$124,449	1.600
Provide training and technical assistance.	\$62,224	.800
Actual Totals	\$311,122	4.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Permits issued	506	544	580
Septage facilities inspected	1,617	1,611	1,460
Training sessions conducted	17	17	20

Fund 24300-2610 Mineral Interest — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$29,065	\$34,293	\$31,049	\$0	\$31,049	\$0	\$31,049
Receipts	\$29,097	\$34,293	\$31,049	\$0	\$31,049	\$0	\$31,049
Chng Fund Bal	\$32	\$0	\$0	\$0	\$0	\$0	\$0
Positions	.900	1.000	.900	-	.900	-	.900

Fund description

The purpose of this fund is to pay the costs of administering the mineral lease program and to disseminate geological information. This is one of nine funds with positions (1730, 1735, 1740, 1750, and 1751 in budget code 14300; and 2610, 2735, 2740, and 2745 in budget code 24300) for the Division of Land Resources.

Services for the fund

Administer the North Carolina mineral lease program; disseminate geological information through the sale and distribution of geological maps and reports, and by handling public inquiries.

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
	\$29,065	.900
Actual Totals	\$29,065	.900

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Walk-in customers served	543	506	387
Internet, telephone, letter or fax orders or requests for information handled	471	461	454

Fund 24300-2625 Mine Reclamation — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$51,149	\$51,149	\$0	\$51,149	\$0	\$51,149
Receipts	\$0	\$51,149	\$51,149	\$0	\$51,149	\$0	\$51,149
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund consists of mine reclamation bond forfeitures that are used to reclaim mines that the mine operation failed to reclaim. Bond forfeitures are infrequent; therefore, fund activity is infrequent. This fund has no FTE's.

Fund 24300-2735 Sedimentation Fees — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,116,871	\$1,987,188	\$1,987,188	\$0	\$1,987,188	\$0	\$1,987,188
Receipts	\$2,030,495	\$1,987,188	\$1,987,188	\$0	\$1,987,188	\$0	\$1,987,188
Chng Fund Bal	(\$86,376)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	32.000	32.000	32.000	-	32.000	-	32.000

Fund description

This fund is used to issue plan approvals under the Sedimentation Pollution Control Act of 1971 and to inspect construction sites for permit compliance. This is one of nine funds with positions (1730, 1735, 1740, 1750, and 1751 in budget code 14300; and 2610, 2735, 2740, and 2745 in budget code 24300) for the Division of Land Resources.

Services for the fund	<u>Actual Requirements</u> 2005-06	<u>Actual FTEs</u> 2005-06
Review erosion and sedimentation control plans for approval under the Sedimentation Pollution Control Act of 1973 (SPCA).	\$423,374	6.000
Provide inspection, technical assistance and enforcement of land disturbing activities to insure compliance with the SPCA.	\$1,693,497	26.000
Actual Totals	\$2,116,871	32.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
People attending erosion and sediment control workshops	522	719	627
New erosion and sediment control projects	3,023	3,394	3,374
Compliance rate: number of notices of violation compared to the number of new projects	22.1 %	22.3 %	21.6 %

Fund 24300-2740 Dam Safety Account — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$82,974	\$164,420	\$102,609	\$0	\$102,609	\$0	\$102,609
Receipts	\$67,021	\$164,420	\$102,609	\$0	\$102,609	\$0	\$102,609
Chng Fund Bal	(\$15,953)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.100	1.000	1.100	-	1.100	-	1.100

Fund description

This fund is used to inspect dams to ensure their safety and to issue dam safety approvals for construction, repair, and modification. This is one of nine funds with positions (1730, 1735, 1740, 1750, and 1751 in budget code 14300; and 2610, 2735, 2740, and 2745 in budget code 24300) for the Division of Land Resources.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide inspection, technical assistance and enforcement to ensure that dams are safe.	\$16,595	.300
Review dam applications for construction, repair and modification to insure safety and compliance with the Dam Safety Act.	\$66,379	.800
Actual Totals	\$82,974	1.100

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of high hazard dams passing final inspection during the year	93.0 %	92.0 %	93.0 %
Percentage of high hazard dams built or repaired under state permit with approved engineering and materials	94.0 %	91.0 %	89.0 %

Fund 24300-2745 Mining Fees — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$79,025	\$77,103	\$83,659	\$0	\$83,659	\$0	\$83,659
Receipts	\$64,502	\$77,103	\$83,659	\$0	\$83,659	\$0	\$83,659
Chng Fund Bal	(\$14,523)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.090	1.000	1.090	-	1.090	-	1.090

Fund description

This fund is used to provide technical assistance for mine operators that fosters compliance with reclamation requirements and to inspect and permit mines. This is one of nine funds with positions (1730, 1735, 1740, 1750, and 1751 in budget code 14300; and 2610, 2735, 2740, and 2745 in budget code 24300) for the Division of Land Resources.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Review mining permit applications.	\$63,220	.850
Provide inspection, technical assistance and enforcement to insure reclamation and compliance with the Mining Act of 1971.	\$15,805	.240
Actual Totals	\$79,025	1.090

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of acres reclaimed compared to acres disturbed	2.48 %	2.60 %	2.60 %

Fund 24300-2754 DEH GSWW System Account — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$27,556	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000
Receipts	\$25,000	\$15,000	\$15,000	\$0	\$15,000	\$0	\$15,000
Chng Fund Bal	(\$2,556)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Per G.S. 130A-343, Section 2.2(k) the department was mandated to collect fees based on an established schedule of fees in Session Law 1019 for the review of onsite subsurface wastewater disposal systems and establish a non-reverting account for these fees collected. These fees are used for the costs of implementing and administering the review and approval process of the onsite subsurface wastewater disposal systems submitted to the division for approval. These costs include travel costs and supplies. On occasion, these fees have been used to pay tort claims for septic system issues for the division. This fund has no FTE's.

Fund 24300-2865 NC Aquariums Admissions — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,532,825	\$2,885,919	\$2,887,919	\$0	\$2,887,919	\$0	\$2,887,919
Receipts	\$4,238,834	\$2,885,919	\$2,887,919	\$0	\$2,887,919	\$0	\$2,887,919
Chng Fund Bal	\$1,706,009	\$0	\$0	\$0	\$0	\$0	\$0
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

Two funds with positions (1355 in budget code 14300 and 2865 in budget code 24300) support the activities of the NC Aquariums. This fund is used to supplement and augment the educational objectives of the three State-owned Aquariums. This includes support for displays and exhibits depicting the aquatic resources of North Carolina, environmental educational programs (at the Aquariums, in the field, in schools, and in communities), to maintain the programs, facilities animal collection, and operation of the aquariums to meet accreditation standards of the Association of Zoos and Aquariums, to develop, market and conduct special programs and events that attract visitors to the aquariums, and to expand and enhance the aquariums.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide displays and exhibits about the natural and cultural resources associated with the state's ocean, estuaries, rivers, streams, and other aquatic environments. Temporary employees provide most of the services for these activities.	\$289,465	-
Conduct environmental education programs for school groups and the public. Temporary employees provide most of the services for these activities.	\$578,930	-
Maintain live animal collections and exhibits, and operations that meet or exceed accreditation standards of the Association of Zoos and Aquariums. Temporary employees provide most of the services for these activities.	\$1,374,965	1.000
Develop, market and conduct environmental education/tourism programs and events that attract visitors to the NC Aquariums. Temporary employees provide most of the services for these activities.	\$289,465	4.000
Actual Totals	\$2,532,825	5.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Aquarium visitors	874,468	708,771	858,139
Contact hours with participants in structured environmental education programs (without CEU credits)	8,623	7,329	7,211
Special event participants at the Aquariums	7,410	4,933	7,227

Governor's Recommended Adjustments to Base Budget

DENR - Clean Water Management Trust Fund (14301)

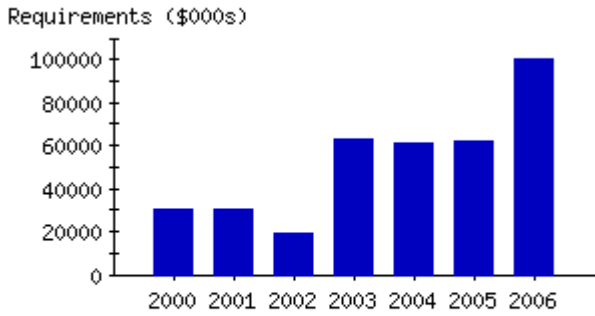
Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$100,000,000	\$100,000,000
Receipts	-	-
Appropriation	\$100,000,000	\$100,000,000
Adjustments		
Requirements	-	-
Receipts	-	-
Appropriation	-	-
Total		
Requirements	\$100,000,000	\$100,000,000
Receipts	-	-
Recommended Appropriation	<u>\$100,000,000</u>	<u>\$100,000,000</u>
<hr/>		
Positions		
Base Budget Positions	-	-
Reductions	-	-
Expansion	<u>-</u>	<u>-</u>
Recommended Positions	<u>-</u>	<u>-</u>

Base Budget and Results-Based Information

Budget Code 14301 DENR - Clean Water Management Trust Fund

**Actual Expenditures
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$100,000,000	\$100,000,000	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$100,000,000	\$100,000,000	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000
Positions	-	-	-	-	-	-	-

Budget Code 14301 DENR - Clean Water Management Trust Fund

Fund 14301-1911 Reserves and Transfers — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$100,000,000	\$100,000,000	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$100,000,000	\$100,000,000	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000
Positions	-	-	-	-	-	-	-

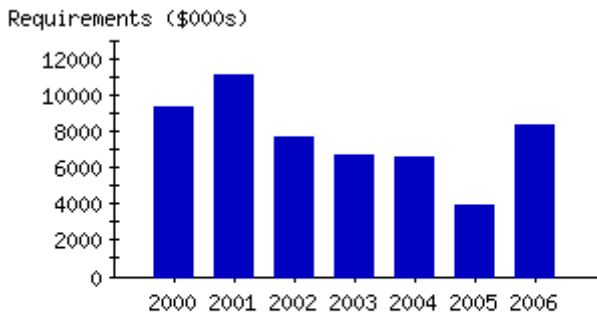
Fund description

This is an accounting fund used to record the Clean Water Management Trust Fund appropriations. Funds are then transferred to the nonreverting budget code 24305. Funds in budget code 24305 are distributed annually to finance projects to clean up or prevent surface water pollution. Funds may also be used to cover operating and administrative expenses of the Board of Trustees and its staff. In FY 2005-06, a total of 17.5 positions were funded.

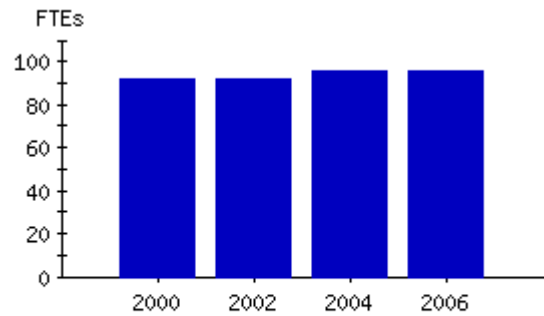
Base Budget and Results-Based Information

Budget Code 24301 DENR - Reserve for Air Quality - Fuel Tax

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,284,544	\$9,881,296	\$11,908,783	\$0	\$11,908,783	\$0	\$11,908,783
Receipts	\$9,019,136	\$9,881,296	\$11,908,783	\$0	\$11,908,783	\$0	\$11,908,783
Chng Fund Bal	\$734,592	\$0	\$0	\$0	\$0	\$0	\$0
Positions	96.000	96.000	96.000	-	96.000	-	96.000

Budget Code 24301 DENR - Reserve for Air Quality - Fuel Tax

Fund 24301-2334 Air Quality - Fuel Tax — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,284,544	\$9,881,296	\$11,908,783	\$0	\$11,908,783	\$0	\$11,908,783
Receipts	\$9,019,136	\$9,881,296	\$11,908,783	\$0	\$11,908,783	\$0	\$11,908,783
Chng Fund Bal	\$734,592	\$0	\$0	\$0	\$0	\$0	\$0
Positions	96.000	96.000	96.000	-	96.000	-	96.000

Fund description

This is one of five funds with positions (1770 in budget code 14300; 2331, 2333, and 2338 in budget code 24300; and 2334 in budget code 24301) for the Division of Air Quality. This fund is used to monitor the air quality of the state, to prepare plans and models for air quality control protection standards, to inspect and permit stationary air emissions sources, and to establish and evaluate the inspection/maintenance program for motor vehicles. Additionally, funds are provided to support local programs and Mobile Source Grants.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide leadership to plan, manage, and perform administrative functions for division.	\$2,674,479	31.000
Monitor the air quality of the state by maintaining a network of sampling devices and preparing the collected air quality data so it is accessible to users.	\$2,504,219	29.000
Perform planning and modeling to determine appropriate controls to protect air quality standards.	\$776,462	9.000
Permit stationary air emissions sources.	\$690,188	8.000
Inspect stationary air emissions sources.	\$1,466,649	17.000
Establish and evaluate the inspection/maintenance program for motor vehicles.	\$172,547	2.000
Actual Totals	\$8,284,544	96.000

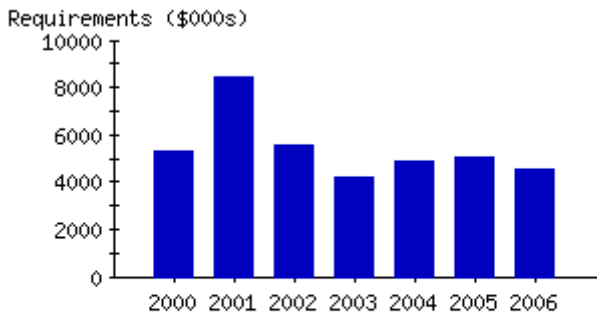
Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Inspections conducted at Non-Title V facilities	1,950	2,139	2,125
Complaints inspected, all areas	669	885	1,054
Enforcement actions, all areas	216	289	247

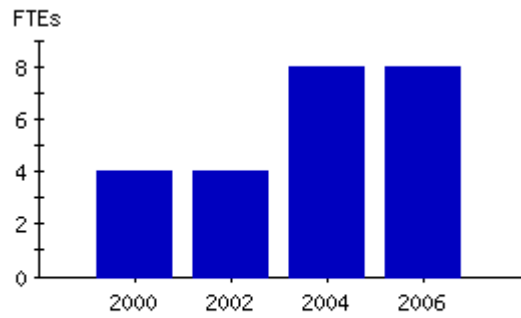
Base Budget and Results-Based Information

Budget Code 64303 DENR - Solid Waste Management Trust

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,523,593	\$0	\$7,686,898	\$0	\$7,686,898	\$0	\$7,686,898
Receipts	\$5,629,810	\$0	\$7,664,898	\$0	\$7,664,898	\$0	\$7,664,898
Chng Fund Bal	\$1,106,217	\$0	(\$22,000)	\$0	(\$22,000)	\$0	(\$22,000)
Positions	8.000	7.000	8.000	-	8.000	-	8.000

Budget Code 64303 DENR - Solid Waste Management Trust

Fund 64303-6760 Office of Waste Reduction Trust Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,289,563	\$0	\$1,659,183	\$0	\$1,659,183	\$0	\$1,659,183
Receipts	\$1,015,824	\$0	\$1,659,183	\$0	\$1,659,183	\$0	\$1,659,183
Chng Fund Bal	(\$273,739)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	7.000	7.000	7.000	-	7.000	-	7.000

Fund description

This is one of two funds (1615 in budget code 14300 and 6760 in budget code 64303) that support the Division of Pollution Prevention and Environmental Assistance. The Solid Waste Management Trust Fund is a receipts-based fund supported mainly by partial proceeds from the advanced recycling fees on tires and white goods, along with contributions to support specific tasks (e.g., public recycling outreach campaigns). The Trust Fund was established to provide grant and technical assistance support to local governments, waste generators, recycling markets, and other entities to help increase waste reduction and recycling efforts, and to generally improve solid waste management in North Carolina.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide recycling technical assistance to local governments and waste generators.	\$537,066	2.000
Assist recycling businesses in the establishment of markets for discarded materials and promote the manufacture of products made from recyclable materials.	\$482,200	4.000
Conduct public outreach campaigns to increase recycling participation across the state.	\$270,297	1.000
Actual Totals	\$1,289,563	7.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Tons of solid waste diverted from disposal facilities by local programs	1,076,516	1,204,879	-

Fund 64303-6770 Scrap Tire Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,263,291	\$0	\$4,907,555	\$0	\$4,907,555	\$0	\$4,907,555
Receipts	\$3,438,176	\$0	\$4,885,555	\$0	\$4,885,555	\$0	\$4,885,555
Chng Fund Bal	\$1,174,885	\$0	(\$22,000)	\$0	(\$22,000)	\$0	(\$22,000)
Positions	1.000	-	1.000	-	1.000	-	1.000

Fund description

This fund is created to manage scrap tires, which includes scrap tire haulers, providing technical assistance to counties for scrap tire management, coordination and oversight of cleanup of nuisance scrap tire sites including enforcement and cost recovery actions. It also provides cost overruns to counties through grants and provides market development grants for scrap tire recycling. Revenue for this fund comes from the North Carolina Tire Disposal Account created by G.S. 130A-309.63, Article 5B, Chapter 105. This is one of eight funds with positions (1665, 1671, and 1760 in budget code 14300; 2119, 2389, and 2393 in budget code 24300; 2126 in budget code 24306; and 6770 in budget code 64303) for the Division of Waste Management.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Coordinate and track cleanup of nuisance scrap tire sites and provide technical assistance to counties on scrap tire management.	\$68,995	.800
Review/award cost overrun grants to counties.	\$1,800,728	.100
Review, award and act as contract administrator for market development grants.	\$393,568	.100
Actual Totals	\$2,263,291	1.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Tire sites cleaned up	50	54	360
Cost overrun grants awarded	117	110	127

Fund 64303-6780 White Goods — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$970,739	\$0	\$1,120,160	\$0	\$1,120,160	\$0	\$1,120,160
Receipts	\$1,175,810	\$0	\$1,120,160	\$0	\$1,120,160	\$0	\$1,120,160
Chng Fund Bal	\$205,071	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

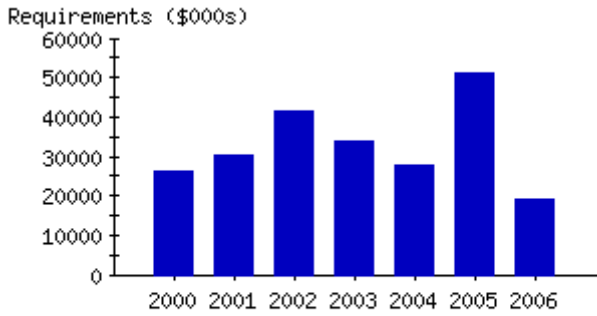
Fund description

This fund was established for the proceeds of a special excise tax on the sale of white goods (appliances). The funds are intended to fund grants to counties to properly manage white goods. Counties that incur deficits in their white goods programs are reimbursed from these funds. The program's statutory authority is GS 130A-309.83. This fund has no FTE's.

Base Budget and Results-Based Information

Budget Code 64305 DENR - Commercial LUST Cleanup

**Actual Expenditures
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$19,109,705	\$0	\$31,221,650	\$0	\$31,221,650	\$0	\$31,221,650
Receipts	\$31,357,975	\$0	\$31,196,650	\$0	\$31,196,650	\$0	\$31,196,650
Chng Fund Bal	\$12,248,270	\$0	(\$25,000)	\$0	(\$25,000)	\$0	(\$25,000)
Positions	-	-	-	-	-	-	-

Budget Code 64305 DENR - Commercial LUST Cleanup

Fund 64305-6370 Leaking Petroleum Storage — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$18,111,218	\$0	\$31,196,650	\$0	\$31,196,650	\$0	\$31,196,650
Receipts	\$28,143,119	\$0	\$31,196,650	\$0	\$31,196,650	\$0	\$31,196,650
Chng Fund Bal	\$10,031,901	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Leaking Petroleum Underground Storage Tank Cleanup Act of 1988 established the Commercial Trust Fund. It was established to reimburse owners and operators of USTs for reasonable and necessary costs incurred as a result of environmental cleanup actions and third party liability claims. Funding is generated through motor fuel and kerosene inspection tax, excise taxes on kerosene, and motor fuel sales and annual payment of tank operating fees. The General Assembly enacted G.S. 143-215.94A in 1987 to provide for the cleanup of releases caused by leaking underground storage tanks. This fund has no FTE's.

Fund 64305-6372 Inactive Hazardous Sites Cleanup — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$936,008	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,895,069	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$959,061	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to pay for assessment and cleanup of sites contaminated with hazardous substances where responsible parties are not available to pay or have not complied with orders to assess or clean up a site. The fund was established by the legislature under G.S. 130A-310.11. It is a non-reverting fund that earns interest, but has no other source of regular income. This fund has no FTE's.

Fund 64305-6373 Emergency Response — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,624	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
Receipts	\$17,368	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$12,744	\$0	(\$25,000)	\$0	(\$25,000)	\$0	(\$25,000)
Positions	-	-	-	-	-	-	-

Fund description

The Emergency Response Fund provides the only funding for DWM emergency hazardous waste response. Activities typically involve illegal storage/disposal of containers along roads of the state as well as unsecured private/public lands and stabilization of industrial sites that may have abandoned wastes due to bankruptcy or illegal activities. This is a non-reverting fund created pursuant to G.S. 130A-306. This fund has no FTE's.

Fund 64305-6374 Martin Scrap Recycling — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,065	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The fund was established as a result of a court settlement and can be used only for closure of the Martin Scrap Recycling site. This fund has no FTE's.

Fund 64305-6375 Superfund Cost Share Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,224,666	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$1,174,666	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund was established by the NC General Assembly in 1989, by G.S. 130A-310.22. It provides funds for North Carolina to pay for 10% of the cost of remedial actions (cleanups) of Fund-Lead National Priorities List (NPL) sites, and 100% of the operation and maintenance of remedies at Fund-Lead NPL sites after the remedies are judged to be operating properly and successfully. Fund-Lead NPL sites are those at which there is no viable responsible party to pay for cleanup. Cleanup is paid by the federal and state governments with Superfund monies and state 10% cost share monies. This fund has no FTE's.

Fund 64305-6376 Brownfields — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$7,854	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$55,304	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$47,450	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Brownfield Property Fund is authorized by the Brownfield Property Reuse Act and Amendments (G.S. 130A-310.30). The statute states funds shall be used by DENR to "defray the costs of implementing the Brownfields Program." Under this statute, the prospective developer of a "Brownfields Property" must meet certain requirements. "Brownfields Property" is an abandoned, idled, or underused property at which expansion or redevelopment is hindered by actual environmental contamination or the possibility of environmental contamination and that is or may be subject to remediation. This fund has no FTE's.

Fund 64305-6377 Brownfields Charlotte — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The program under the Brownfields Charlotte fund has been completed and funds have been depleted.

Fund 64305-6378 Carolina Wood Preserving — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$19,384	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

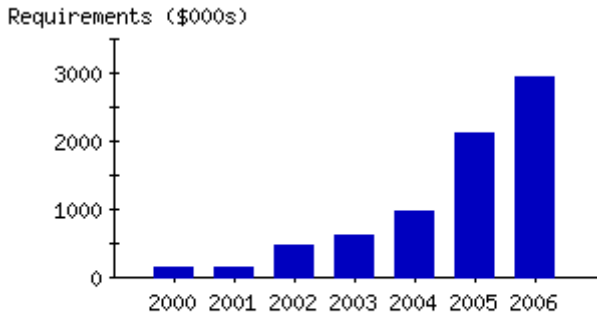
Fund description

This is a nonrecurring fund that was set up as a result of a bankruptcy court settlement for remediation of Carolina Wood Preserving Site. Funds will be held until this site is remediated which may take years. This fund has no FTE's.

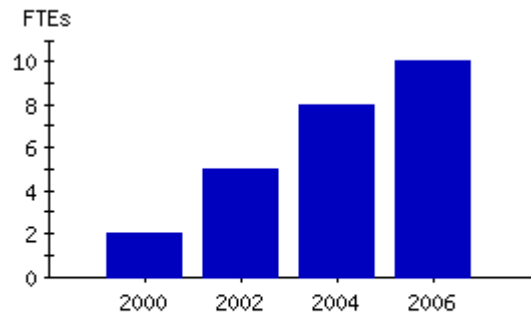
Base Budget and Results-Based Information

Budget Code 24306 DENR - Reserve for Dry Cleaning Solvent

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,939,078	\$9,666,565	\$18,555,015	\$0	\$18,555,015	\$0	\$18,555,015
Receipts	\$10,725,858	\$9,666,565	\$18,555,015	\$0	\$18,555,015	\$0	\$18,555,015
Chng Fund Bal	\$7,786,780	\$0	\$0	\$0	\$0	\$0	\$0
Positions	9.800	8.800	9.800	-	9.800	-	9.800

Budget Code 24306 DENR - Reserve for Dry Cleaning Solvent

Fund 24306-2126 Administration Dry Cleaning Solvent — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$672,022	\$666,565	\$755,015	\$0	\$755,015	\$0	\$755,015
Receipts	\$812,242	\$666,565	\$755,015	\$0	\$755,015	\$0	\$755,015
Chng Fund Bal	\$140,220	\$0	\$0	\$0	\$0	\$0	\$0
Positions	9.800	8.800	9.800	-	9.800	-	9.800

Fund description

This fund provides administrative support for cleanup of dry-cleaning solvent contamination in North Carolina. This is one of eight funds with positions (1665, 1671, and 1760 in budget code 14300; 2119, 2389, and 2393 in budget code 24300; 2126 in budget code 24306; and 6770 in budget code 64303) for the Division of Waste Management.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide technical and financial oversight of assessment and remediation at contaminated dry-cleaning facility sites.	\$414,828	5.000
Educate the public regarding the dry-cleaning cleanup fund including eligibility requirements and the types of costs covered by the fund.	\$116,152	1.400
Perform inspections at active dry-cleaning facilities to ensure compliance with minimum management practice rules.	\$82,966	2.000
Provide technical assistance to dry-cleaning business owners and operators for proper solvent and waste management.	\$58,076	1.400
Actual Totals	\$672,022	9.800

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Contaminated sites overseen	95	119	149
Facilities inspected ¹	0	0	40

¹This fund did not have compliance inspectors in the Dry Cleaning program in FYs 2003-04 and 2004-05.

Fund 24306-2127 Clean-Up Dry Cleaning Solvent — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,267,056	\$9,000,000	\$17,800,000	\$0	\$17,800,000	\$0	\$17,800,000
Receipts	\$9,913,616	\$9,000,000	\$17,800,000	\$0	\$17,800,000	\$0	\$17,800,000
Chng Fund Bal	\$7,646,560	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

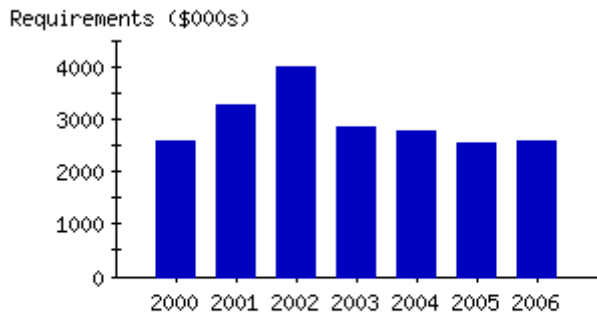
Fund description

This fund provides clean-up funds for dry cleaning solvent contaminated sites in North Carolina. It is the companion to Fund 2126. There are no FTE's in this fund.

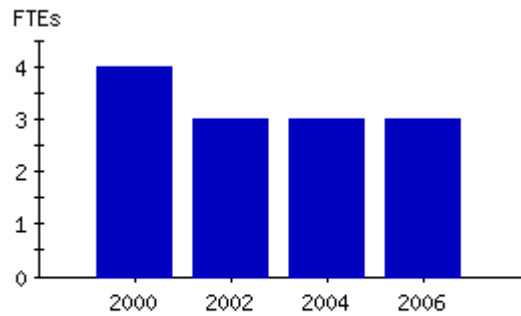
Base Budget and Results-Based Information

Budget Code 24307 DENR - Reserve for Forest Development

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,558,719	\$3,212,555	\$3,218,693	\$0	\$3,218,693	\$0	\$3,218,693
Receipts	\$2,698,784	\$3,212,555	\$3,218,693	\$0	\$3,218,693	\$0	\$3,218,693
Chng Fund Bal	\$140,065	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Budget Code 24307 DENR - Reserve for Forest Development

Fund 24307-2251 Forest Development — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,558,719	\$3,212,555	\$3,218,693	\$0	\$3,218,693	\$0	\$3,218,693
Receipts	\$2,698,784	\$3,212,555	\$3,218,693	\$0	\$3,218,693	\$0	\$3,218,693
Chng Fund Bal	\$140,065	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

The Forest Development Program provides financial incentives to private landowners to improve the productivity of North Carolina's forest base by planting, seeding, or otherwise establishing new forests while protecting the environmental quality of these forests. This program is integrated with forest management practices provided in Fund 1210 and receives an appropriation transfer from there. This is one of eight funds with positions (1210, 1230, 1235, 1255, and 1260 in budget code 14300; 2221 and 2222 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Assist landowners in reforestation practices.	\$2,430,783	2.850
Assist landowners in improving the productivity of their forests.	\$127,936	.150
Actual Totals	\$2,558,719	3.000

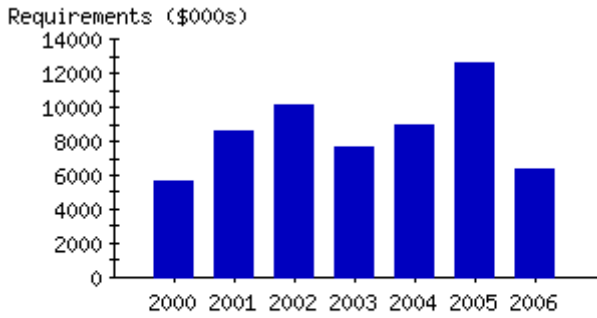
Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Projects receiving state cost share assistance	2,031	2,298	2,273

Base Budget and Results-Based Information

Budget Code 64308 DENR - Non Commercial LUST Cleanup

**Actual Expenditures
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,304,019	\$0	\$13,095,000	\$0	\$13,095,000	\$0	\$13,095,000
Receipts	\$7,615,613	\$0	\$13,095,000	\$0	\$13,095,000	\$0	\$13,095,000
Chng Fund Bal	\$1,311,594	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 64308 DENR - Non Commercial LUST Cleanup

Fund 64308-6371 Non-Commercial Leak Petroleum Storage — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,304,019	\$0	\$13,095,000	\$0	\$13,095,000	\$0	\$13,095,000
Receipts	\$7,615,613	\$0	\$13,095,000	\$0	\$13,095,000	\$0	\$13,095,000
Chng Fund Bal	\$1,311,594	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

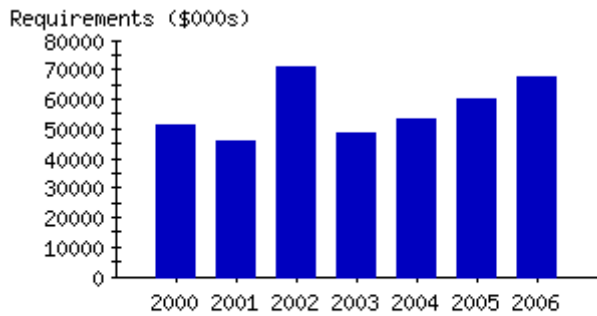
Fund description

This fund was created to reimburse owners and operators of non-commercial leaking petroleum underground storage tanks for assessment and cleanup costs as well as third party personal injury or property damage claims. This fund may also be used by the department to render harmless any commercial or noncommercial UST from which a discharge or release has not occurred but which poses an imminent hazard to the environment if the owner or operator fails to take action or cannot be located (G.S. 143-215.94D(b2)). Annual kerosene and motor fuel inspection tax is one source of revenue for the noncommercial fund. Also, the fund receives 3/32 of one-half cent of taxes on kerosene and motor fuel sales from the Commercial LUST Fund. This fund has no FTE's.

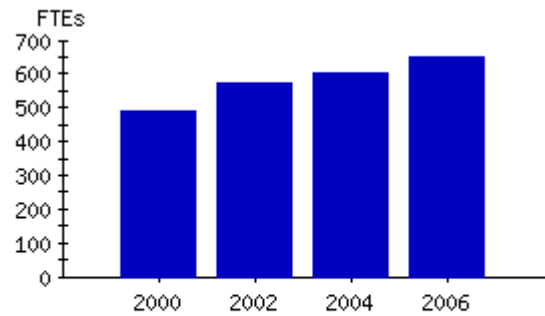
Base Budget and Results-Based Information

Budget Code 24350 Wildlife Resources - Special

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



2002 data include budget code 24351.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$67,476,866	\$53,430,569	\$54,361,219	\$0	\$54,361,219	\$0	\$54,361,219
Receipts	\$70,049,714	\$53,481,235	\$54,411,885	\$0	\$54,411,885	\$0	\$54,411,885
Chng Fund Bal	\$2,572,848	\$50,666	\$50,666	\$0	\$50,666	\$0	\$50,666
Positions	647.000	637.500	637.500	-	637.500	-	637.500

Budget Code 24350 Wildlife Resources - Special

Fund 24350-2100 Control Fund Code 24350 — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,475,490	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is a control fund used to deposit cash for budget code 24350. The cash is deposited in fund 2101 through 2171, as of July 1, 2006.

Fund 24350-2101 Administration Policy Analysis — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,016,081	\$866,483	\$942,806	\$0	\$942,806	\$0	\$942,806
Receipts	\$1,016,083	\$866,483	\$942,806	\$0	\$942,806	\$0	\$942,806
Chng Fund Bal	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Positions	7.000	7.000	7.000	-	7.000	-	7.000

Fund description

The purpose of this fund is to implement wildlife conservation and boating safety programs in accordance with regulatory and statutory responsibilities and with policy directives of the North Carolina Wildlife Resources Commission (NCWRC) and other state agencies. The administration, policy, and regulation sections provide services and opportunities to the citizens of North Carolina interested in hunting, fishing, boating, and other forms of outdoor recreation related to fish and wildlife; protects critical fish and wildlife habitats; and manages fish and wildlife populations.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide regulatory guidance to the NCWRC and other organizations for the purpose of managing wildlife populations and the Motorboat Safety Act.	\$1,016,081	7.000
Actual Totals	\$1,016,081	7.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Open commission meetings conducted	6	6	6
Public hearings conducted	13	13	13

Fund 24350-2111 Financial Management — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$876,086	\$888,734	\$914,629	\$0	\$914,629	\$0	\$914,629
Receipts	\$876,084	\$888,734	\$914,629	\$0	\$914,629	\$0	\$914,629
Chng Fund Bal	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	14.000	13.000	14.000	-	14.000	-	14.000

Fund description

The Finance Division of Administrative Services provides financial management services to the NCWRC in the areas of budgeting, cash management, federal assistance, financial systems, payroll, fixed assets, accounts payable, and accounts receivable.

Fund 24350-2112 Help Desk — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,097,913	\$1,584,962	\$1,519,067	\$0	\$1,519,067	\$0	\$1,519,067
Receipts	\$2,097,912	\$1,584,962	\$1,519,067	\$0	\$1,519,067	\$0	\$1,519,067
Chng Fund Bal	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	11.000	12.000	11.000	-	11.000	-	11.000

Fund description

The Help Desk section provides administrative support in the distribution of hunting and inland fishing licenses, special permit hunts, and fur tags. These services are made available to the public by phone, the Internet, the Raleigh office and approximately 1,200 Wildlife Service Agents statewide. This section provides the administrative and technical support for the Wildlife Service Agents.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Providing public with hunting and fishing licenses while providing technical support to statewide license agents.	\$2,097,913	11.000
Actual Totals	\$2,097,913	11.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Annual and lifetime hunting and fishing licenses issued	644,156	651,466	674,858
Certified license holders supported by Help Desk	1,095,230	1,130,429	1,136,536

Fund 24350-2113 Information Technology — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,732,355	\$1,817,609	\$1,831,093	\$0	\$1,831,093	\$0	\$1,831,093
Receipts	\$2,732,356	\$1,817,609	\$1,831,093	\$0	\$1,831,093	\$0	\$1,831,093
Chng Fund Bal	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	20.000	21.000	21.000	-	21.000	-	21.000

Fund description

The Information Technology section provides administrative support in the form of data processing services, end user and networking support, and application system development and maintenance for the NCWRC. This support includes reviewing needs and developing systems and programs to accomplish those needs; maintaining records for hunting and fishing licenses, boat registrations, vessel titles, magazine subscriptions, federal aid and other activities. This section also processes mail surveys and other biological and statistical information used to make management decisions relative to a sound and progressive wildlife program.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Develops and maintains applications needed to meet the agencies mission and goals.	\$1,912,649	14.000
Provides end-user support and network support for the NCWRC.	\$819,707	6.000
Actual Totals	\$2,732,355	20.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Annual Transactions using the Automated License and Vessel Information Network (ALVIN) (thousands)	-	-	1,000

Fund 24350-2114 Watercraft Titling and Registration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,800,108	\$1,338,976	\$1,338,976	\$0	\$1,338,976	\$0	\$1,338,976
Receipts	\$1,800,110	\$1,338,976	\$1,338,976	\$0	\$1,338,976	\$0	\$1,338,976
Chng Fund Bal	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Positions	6.000	6.000	6.000	-	6.000	-	6.000

Fund description

The Vessel Titling and Registration section provides administrative support in the distribution of vessel registrations and titles as provided by G.S. 75A to serve as proof of ownership and for the purpose of recording liens. These services are made available to the public by phone, the Internet, the Raleigh office and approximately 1,200 Wildlife Service Agents statewide.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provides general public with vessel registrations and titles and supports statewide vessel agents.	\$1,800,108	6.000
Actual Totals	\$1,800,108	6.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Vessel registrations sold	137,502	138,782	143,739
Vessel titles recorded	19,337	21,380	24,894
Technical support calls answered for vessel agents	-	-	86,613

Fund 24350-2115 Purchasing Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$113,347	\$118,017	\$124,892	\$0	\$124,892	\$0	\$124,892
Receipts	\$113,347	\$118,017	\$124,892	\$0	\$124,892	\$0	\$124,892
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

Purchasing has the primary function of providing leadership in directing the NCWRC's procurement function to provide the right goods and services in the right place at the right time within a streamlined framework to support the 11 diverse and decentralized divisions in meeting their core objectives. The function must be met while ensuring that compliance is achieved at the highest level with the Department of Administration's Division of Purchase and Contract, Office of Information Technologies (ITS), State Construction Office (SCO), administrative code, and general statutes.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide purchasing services to the NCWRC.	\$113,347	2.000
Actual Totals	\$113,347	2.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Purchase requisitions	861	875	858
Purchase card users	-	295	330

Fund 24350-2116 Direct Sales — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$629,922	\$413,665	\$413,665	\$0	\$413,665	\$0	\$413,665
Receipts	\$666,014	\$413,665	\$413,665	\$0	\$413,665	\$0	\$413,665
Chng Fund Bal	\$36,092	\$0	\$0	\$0	\$0	\$0	\$0
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

Direct Sales performs all the sales fulfillment functions of the retail operations of the NCWRC's Wild Store, Wildlife in NC magazine subscriptions, and collector stamp program.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Perform NCWRC's fulfillment duties to retail operations through the telephone, the US Mail, and the Internet.	\$503,937	4.000
Support NCWRC stockroom/mailroom function for office/field staff.	\$125,985	1.000
Actual Totals	\$629,922	5.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Direct sales orders processed	-	-	63,842

Fund 24350-2117 Personnel — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$401,374	\$318,254	\$318,254	\$0	\$318,254	\$0	\$318,254
Receipts	\$401,375	\$318,254	\$318,254	\$0	\$318,254	\$0	\$318,254
Chng Fund Bal	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

The Personnel Office provides support to the Wildlife Resources Commission in development, application and interpretation of personnel policies for management, supervisors and employees. Additionally, the Personnel Office provides services in recruitment, compensation, classification of positions, performance management, benefits, workers compensation, employee relations and staff development.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide personnel services to the NCWRC and its past, present and potential employees.	\$401,374	5.000
Actual Totals	\$401,374	5.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Applications processed for vacant positions	-	-	3,028
Position classification reviews	74	80	91

Fund 24350-2121 Enforcement and Safety — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$18,947,056	\$20,035,702	\$19,934,085	\$0	\$19,934,085	\$0	\$19,934,085
Receipts	\$19,047,030	\$19,150,537	\$18,972,793	\$0	\$18,972,793	\$0	\$18,972,793
Chng Fund Bal	\$99,974	(\$885,165)	(\$961,292)	\$0	(\$961,292)	\$0	(\$961,292)
Positions	245.000	248.000	245.000	-	245.000	-	245.000

Fund description

The Enforcement Division enforces the state's game, fish and boating laws to protect and conserve our wildlife resources and encourage safe hunting and boating practices. The division is responsible for administering the State Hunter Safety and Boater Safety programs. These educational programs are available to all interested citizens in an effort to reduce accidents, injuries, property damage and fatalities by giving practical instruction on the fundamentals of safe hunting practices and safe boat operations.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Patrol the lands and inland waters of the state to make contact with citizens engaging in division regulated activities.	\$15,726,058	204.000
Deliver Hunter/Boater Education courses to citizens interested in hunting and procuring a hunting license, performing safe boating practices and to prevent future hunting/boating accidents.	\$2,273,646	29.000
Investigate hunting and boating accidents to determine relevant causality, and report statistics annually.	\$189,470	2.000
Maintain equipment and ability to ensure adequate response to citizens at all times. The communications center provides 24 hour service to the public for reporting violations and accidents.	\$757,882	10.000
Actual Totals	\$18,947,056	245.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Boaters, fisherman, hunter/trappers checked for proper adherence to regulations	207,464	216,904	200,767
Hunter/boater education programs presented	4,176	4,502	4,719
Accidents investigated	281	311	330

Fund 24350-2131 Conservation Education — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$1,356,818	\$1,451,923	\$1,359,623	\$0	\$1,359,623	\$0	\$1,359,623
Receipts	\$1,406,776	\$1,451,923	\$1,359,623	\$0	\$1,359,623	\$0	\$1,359,623
Chng Fund Bal	\$49,958	\$0	\$0	\$0	\$0	\$0	\$0
Positions	16.000	17.000	16.000	-	16.000	-	16.000

Fund description

Conservation Education provides administrative support, leadership, and guidance to the three NCWRC education centers, the Wildlife in NC magazine, and the agency's Outreach sections in the achievement of their assigned goals.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide educational materials to three educational centers and the public and submit press releases to various media outlets.	\$1,187,215	14.000
Submit performance reports to US Fish and Wildlife Service, members of WRC and other state agencies.	\$169,603	2.000
Actual Totals	\$1,356,818	16.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Educational brochures distributed ¹	187,000	284,500	342,950

¹Brochures sent to the education centers for the Aquatic Networking/Outreach presentations, workshops and the Aquatic Education Programs

Fund 24350-2132 Pisgah Education Center — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$928,903	\$731,545	\$695,898	\$0	\$695,898	\$0	\$695,898
Receipts	\$928,894	\$731,545	\$695,898	\$0	\$695,898	\$0	\$695,898
Chng Fund Bal	(\$9)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	9.000	10.000	9.000	-	9.000	-	9.000

Fund description

Provide educational programming to pre-K (day care groups), K-12 classes, professional educators, special audiences, camps, church groups, adult civic groups and clubs, youth groups and organizations, hunters and fishermen, families, tourists and recreationalists.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Conduct aquatic education programs and workshops.	\$792,590	7.000
Perform live networking/outreach presentations with various groups or individuals.	\$92,890	1.000
Provide retail gift shop services to visitors of the education center.	\$43,423	1.000
Actual Totals	\$928,903	9.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Aquatic Networking/Outreach presentations at regional schools and campuses	21	15	20
Aquatic education programs	317	327	308
Aquatic education program participants	6,725	6,359	6,213

Fund 24350-2133 Centennial Campus Education Center — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$742,588	\$800,434	\$747,849	\$0	\$747,849	\$0	\$747,849
Receipts	\$742,588	\$800,434	\$747,849	\$0	\$747,849	\$0	\$747,849
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	10.000	10.000	10.000	-	10.000	-	10.000

Fund description

The Centennial Campus Education Center for Wildlife Education targets high school and higher education students to participate in on-site learning opportunities because of its proximity to higher education institutions, cutting edge technology, science and research. Elementary, middle and high school students and other audiences are also targets of center programs through on-site, pre-visit and distance learning.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Conduct aquatic education programs and workshops.	\$668,329	9.000
Perform live networking/outreach presentations with various groups or individuals.	\$74,259	1.000
Actual Totals	\$742,588	10.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Aquatic Networking/Outreach presentations at regional schools and campuses	25	45	30
Aquatic education programs	31	63	34
Aquatic education programs participants	678	1,515	610

Fund 24350-2134 Outer Banks Education Center — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,728,789	\$787,028	\$725,865	\$0	\$725,865	\$0	\$725,865
Receipts	\$1,728,784	\$787,028	\$725,865	\$0	\$725,865	\$0	\$725,865
Chng Fund Bal	(\$5)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	9.000	10.000	9.000	-	9.000	-	9.000

Fund description

The Outer Banks Education Center enjoys tourists as the dominant group of participants, especially during the summer months when the center provides educational programming to school groups of all ages and other special interest groups.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Conduct aquatic education programs and workshops.	\$671,059	7.000
Perform live networking/outreach presentations with various groups or individuals.	\$95,865	1.000
Implement new exhibits not permanently attached to new building.	\$961,865	1.000
Actual Totals	\$1,728,789	9.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Aquatic education programs	100	80	105
Aquatic education program participants	2,443	1,704	1,910

Fund 24350-2135 Magazine Wildlife in North Carolina — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,050,909	\$943,715	\$1,006,092	\$0	\$1,006,092	\$0	\$1,006,092
Receipts	\$1,050,908	\$943,715	\$1,006,092	\$0	\$1,006,092	\$0	\$1,006,092
Chng Fund Bal	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.000	4.000	4.000	-	4.000	-	4.000

Fund description

To create, publish, and distribute Wildlife in North Carolina magazine to the public.

Services for the fund	<u>Actual Requirements</u> 2005-06	<u>Actual FTEs</u> 2005-06
Publish articles about hunting, fishing and other outdoor activities.	\$525,455	2.000
Publish articles on various activities and initiatives of the NC Wildlife Resources Commission.	\$262,727	1.000
Publish articles and features about natural history and conservation of wildlife and wild places.	\$262,727	1.000
Actual Totals	\$1,050,909	4.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Annual distribution of Wildlife in NC magazines	790,898	780,472	729,959

Fund 24350-2141 Inland Fisheries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$9,379,477	\$6,292,717	\$6,465,794	\$0	\$6,465,794	\$0	\$6,465,794
Receipts	\$9,571,345	\$6,317,035	\$6,490,112	\$0	\$6,490,112	\$0	\$6,490,112
Chng Fund Bal	\$191,868	\$24,318	\$24,318	\$0	\$24,318	\$0	\$24,318
Positions	94.000	89.000	92.000	-	92.000	-	92.000

Fund description

The Division of Inland Fisheries conducts research and surveys to manage, protect and enhance the state's warmwater, coolwater and coldwater fisheries resources, as well as provide recreational fishing opportunities for all.

Services for the fund	<u>Actual Requirements</u> 2005-06	<u>Actual FTEs</u> 2005-06
Conduct surveys of fish populations and relay findings to public for the purpose of setting state fishing regulations.	\$5,306,089	30.000
Produce and stock warmwater, coolwater and coldwater sportfish species for freshwater fishing opportunities.	\$2,976,838	32.000

Conduct Fish-For-Fun events, provide angling opportunities at 44 community fishing sites, 45 fishing tackle loaner sites, and provide adaptive fishing gear for anglers with disabilities.	\$677,485	26.000
Prioritize watersheds for stream restoration projects based on agency mission and objectives.	\$419,065	6.000
Actual Totals	\$9,379,477	94.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Warmwater, coolwater, and coldwater sportfish stocked in North Carolina's inland waters	6,569,322	8,776,337	6,858,869
Linear feet of stream restoration projects completed	9,000	18,000	2,232
Habitat improvement projects completed	20	20	20
New public angler access projects completed	12	10	11

Fund 24350-2142 Wildlife Diversity Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$595,774	\$561,097	\$561,097	\$0	\$561,097	\$0	\$561,097
Receipts	\$788,258	\$561,097	\$561,097	\$0	\$561,097	\$0	\$561,097
Chng Fund Bal	\$192,484	\$0	\$0	\$0	\$0	\$0	\$0
Positions	9.000	9.000	9.000	-	9.000	-	9.000

Fund description

The Division of Inland Fisheries administers the conservation and enhancement of aquatic species and their habitats, as well as provides technical guidance on hydropower licensing, restoring and enhancing fish, and wildlife resources, and ensuring public use opportunities through agency participation in the Federal Energy Regulatory Commission (FERC) licensing process.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Promote conservation and restoration of nongame fish, freshwater mussels, aquatic snails, and crayfish.	\$380,126	6.000
Work collaboratively with the broader conservation community to identify, facilitate, and/or conduct on the ground conservation actions and promote conservation education that protect or enhance priority habitats.	\$69,746	1.000
Provide technical guidance to public and private agencies, commissions, universities, businesses, and individuals requesting assistance.	\$145,902	2.000
Actual Totals	\$595,774	9.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Publications produced and/or presentations to promote conservation of wildlife diversity	14	14	20
Collaborations with partner groups to promote wildlife diversity	35	37	48
Cooperative projects completed to promote the conservation and restoration of non-game species and habitat	0	4	9

Fund 24350-2151 Wildlife Management — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$12,281,988	\$9,134,962	\$9,743,424	\$0	\$9,743,424	\$0	\$9,743,424
Receipts	\$12,381,917	\$9,144,499	\$9,857,844	\$0	\$9,857,844	\$0	\$9,857,844
Chng Fund Bal	\$99,929	\$9,537	\$114,420	\$0	\$114,420	\$0	\$114,420
Positions	115.000	109.500	110.500	-	110.500	-	110.500

Fund description

The Division of Wildlife Management administers and coordinates wildlife management, research, and regulatory activities to ensure a sustained surplus of wildlife for all citizens. Activities are primarily directed toward hunting recreation benefits.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Monitor the health and status of wildlife populations and administer related programs and develop regulations to help secure a diverse wildlife resource for future generations.	\$3,662,855	21.000
Develop, maintain and regulate public game lands that serve as habitat for wildlife and access for public hunting, fishing, trapping, and other public uses.	\$7,216,583	70.000
Provide technical guidance and information to governmental agencies and private landowners to assist in the development, maintenance, and management of natural areas that support wildlife.	\$1,402,550	24.000
Actual Totals	\$12,281,988	115.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Acres of public game lands (acres)	1,769,484	1,812,357	1,827,683
Citizen opinion survey responses	366	65,269	23,918
Acres developed and enhanced for the early succession habitat for quail, songbirds, and small game	16,801	16,356	16,356

Fund 24350-2152 Wildlife Diversity Program — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$1,559,330	\$1,077,377	\$1,075,739	\$0	\$1,075,739	\$0	\$1,075,739
Receipts	\$1,265,994	\$1,113,935	\$1,112,297	\$0	\$1,112,297	\$0	\$1,112,297
Chng Fund Bal	(\$293,336)	\$36,558	\$36,558	\$0	\$36,558	\$0	\$36,558
Positions	18.000	14.000	14.000	-	14.000	-	14.000

Fund description

The Wildlife Diversity Program of the Division of Wildlife Management defines and describes North Carolina's terrestrial wildlife diversity, conducts or provides recommendations for conservation, restoration, or enhancement of sustainable wildlife populations and habitats, and integrates wildlife needs for the use and enjoyment of its citizens.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Conduct research, surveys and monitoring to increase knowledge of distribution and status of terrestrial wildlife species and communicate that information to other agencies, organizations and the public.	\$592,601	10.000
Provide coordination, technical guidance, conservation planning and management to promote and/or protect and manage terrestrial wildlife species and their habitats.	\$966,729	8.000
Actual Totals	\$1,559,330	18.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Projects initiated for individual species ¹	9	15	17
Projects initiated for species groups ¹	6	10	11
Collaborative meetings, presentations, workshops, and programs produced to promote terrestrial wildlife diversity	117	147	198

¹Includes research, monitoring and management projects

Fund 24350-2153 Falls/Jordan Lake Property — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$481,134	\$261,475	\$421,210	\$0	\$421,210	\$0	\$421,210
Receipts	\$920,816	\$261,475	\$421,210	\$0	\$421,210	\$0	\$421,210
Chng Fund Bal	\$439,682	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

This fund identifies the land leased to the Wildlife Resources Commission by the U.S. Army Corps of Engineers to manage for recreational and fish and wildlife purposes for all citizens.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide game land maintenance, development, operational functions, surveys and research activities on Butner-Falls of Neuse game land and Jordan game land.	\$430,747	2.500
Provide timber management on Butner-Falls of Neuse game land and Jordan game land.	\$50,387	.500
Actual Totals	\$481,134	3.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Acres managed at Butner-Falls of Neuse and Jordan game lands	81,710	81,710	81,710

Fund 24350-2161 Engineering Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,374,977	\$3,608,362	\$3,406,446	\$0	\$3,406,446	\$0	\$3,406,446
Receipts	\$4,655,703	\$3,608,362	\$3,406,446	\$0	\$3,406,446	\$0	\$3,406,446
Chng Fund Bal	\$280,726	\$0	\$0	\$0	\$0	\$0	\$0
Positions	36.000	42.000	36.000	-	36.000	-	36.000

Fund description

Provide survey, design and other engineering services to support the NCWRC's core missions including boating access, public fishing access, waterway marking, management of the Clean Vessel Act (CVA) program, as well as operations and maintenance support of the NCWRC's infrastructure.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Design, construct, maintain and renovate boating access areas across the state for the public's use as well as issue weigh-in permits to provide safe launch and retrieval of motor boats.	\$4,024,624	33.000
Design, construct, maintain and renovate public fishing access areas to provide safe bank fishing along rivers and lakes for the public.	\$98,187	1.000
Provide Aids to Navigation for inland waters and intercoastal waters. These services provide safe navigation of waters for boaters.	\$136,274	1.000
Provide design, construction and maintenance services for several fisheries programs to restore and enhance fishing opportunities for recreational fishing.	\$98,415	1.000
Disperse Clean Vessel Act federal funds to qualified applicants for pumpouts to ensure cleanliness of our inland waters.	\$17,477	-
Actual Totals	\$4,374,977	36.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Boating Access Areas maintained	185	186	198
Public Fishing Areas maintained	54	54	45
Waterway marking buoys maintained for safe navigation	1,391	1,423	1,427

Fund 24350-2162 Engineering Services - Capital Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$807,627	\$397,532	\$814,715	\$0	\$814,715	\$0	\$814,715
Receipts	\$807,619	\$365,109	\$814,715	\$0	\$814,715	\$0	\$814,715
Chng Fund Bal	(\$8)	(\$32,423)	\$0	\$0	\$0	\$0	\$0
Positions	9.000	1.000	9.000	-	9.000	-	9.000

Fund description

Provide service and support to the NCWRC in the following areas: planning, development, implementation and financial management of agency Capital Improvement Projects, watershed enhancement services, the implementation, application and enforcement of agency safety and training program, warehouse management operations including storage, shipment, fulfillment and inventory services, facility operations and management, and the manufacturing and delivery of in-house goods and services.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Coordinate and manage the design, development, construction, and vendor payments of agency capital improvement projects.	\$132,361	1.450
Provide facility management for agency conservation education centers, including agency headquarters, through set up and coordination of building and landscape services, in-house preventive maintenance, facility repairs, and upkeep.	\$410,031	4.250
Provide warehouse services for agency including fulfillment, storage and inventory, delivery, shipping and receiving.	\$179,541	2.050
Implement, monitor and enforce all aspects of the NCWRC's safety and training program, including agency facility inspections and consultations, staff safety training, and assurance that agency operating procedures are OSHA and state/federal compliant.	\$85,694	1.250
Actual Totals	\$807,627	9.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
New capital improvement projects ¹	-	-	36
Amount saved by transferring agency fulfillment duties to warehouse instead of outside vendors (dollars)	-	-	\$35,000

¹Includes boating access areas, fishing access areas, depots and land acquisition projects

Fund 24350-2171 Wildlife Fund - Receipts — Base Budget

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Certified</u>	<u>2006-07</u> <u>Authorized</u>	<u>2007-08</u> <u>Adjustments</u>	<u>2007-08</u> <u>Total</u>	<u>2008-09</u> <u>Adjustments</u>	<u>2008-09</u> <u>Total</u>
Requirements	\$3,574,310	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,574,311	\$897,841	\$836,662	\$0	\$836,662	\$0	\$836,662
Chng Fund Bal	\$1	\$897,841	\$836,662	\$0	\$836,662	\$0	\$836,662
Positions	-	-	-	-	-	-	-

Fund description

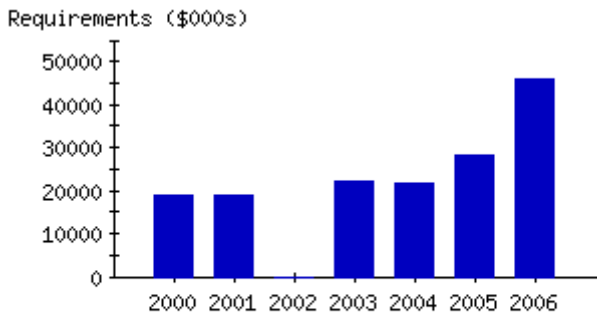
This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission. These funds will be distributed to the operating divisions within WRC based on Commission policy. Sources of these funds include administrative fees and professional fees benefiting the agency. This fund also is utilized as a debt service fund.

Base Budget and Results-Based Information

Budget Code 24351 Wildlife Resources - Special Fund

**Actual Expenditures
by Fiscal Year**

**Actual Positions
by Fiscal Year**



2002 data included in budget code 24350.

Positions: 2000 - 1.0, 2002 - 1.5, 2004 - 0.5, 2006 - 1.5.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$46,057,569	\$21,379,426	\$22,222,177	\$0	\$22,222,177	\$0	\$22,222,177
Receipts	\$38,366,627	\$21,379,426	\$22,222,177	\$0	\$22,222,177	\$0	\$22,222,177
Chng Fund Bal	(\$7,690,942)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.500	1.500	1.500	-	1.500	-	1.500

Budget Code 24351 Wildlife Resources - Special Fund

Fund 24351-2200 Wildlife Fund - Interest — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$12,136,905	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$12,136,905)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is a control fund used to deposit cash for budget code 24351. The cash is deposited in fund 2212 through 2291, as of July 1, 2006.

Fund 24351-2212 Revenue Management — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$389,044	\$11,000	\$11,300	\$0	\$11,300	\$0	\$11,300
Receipts	\$389,053	\$11,000	\$11,300	\$0	\$11,300	\$0	\$11,300
Chng Fund Bal	\$9	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying operating fund, 2112 - the Help Desk in the 24350 budget code.

Fund 24351-2213 Data Processing — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$582,077	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$582,077	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying operating fund, 2113 - Information Technology in the 24350 budget code.

Fund 24351-2214 Watercraft Titling and Registration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying operating fund, 2114 - Vessel Titling and Registration in the 24350 budget code.

Fund 24351-2216 Marketing and Fulfillment — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$237,967	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$237,967	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying operating fund, 2116 - Direct Sales in the 24350 budget code.

Fund 24351-2221 Enforcement and Safety — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,563,368	\$1,049,906	\$1,049,906	\$0	\$1,049,906	\$0	\$1,049,906
Receipts	\$1,563,368	\$1,049,906	\$1,049,906	\$0	\$1,049,906	\$0	\$1,049,906
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying operating fund, 2121 - the Enforcement and Safety Division in the 24350 budget code. The source of these funds are monies drawn down through reimbursable grants with the U.S. Fish and Wildlife Service.

Fund 24351-2231 Conservation Education — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,749	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$5,749	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying operating fund, 2131 - the Conservation Education Division in the 24350 budget code.

Fund 24351-2235 Wildlife Magazine in NC — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$21,766	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$21,766	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying operating fund, 2135 - the Wildlife in NC Magazine Division in the 24350 budget code.

Fund 24351-2241 Inland Fisheries — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,655,883	\$1,701,821	\$1,701,821	\$0	\$1,701,821	\$0	\$1,701,821
Receipts	\$4,655,883	\$1,701,821	\$1,701,821	\$0	\$1,701,821	\$0	\$1,701,821
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying operating fund, 2141 - the Inland Fisheries Division in the 24350 budget code. The source of these funds are monies drawn down through reimbursable grants with the U.S. Fish and Wildlife Service.

Fund 24351-2251 Wildlife Management — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,575,558	\$3,508,370	\$3,508,370	\$0	\$3,508,370	\$0	\$3,508,370
Receipts	\$11,088,921	\$3,508,370	\$3,508,370	\$0	\$3,508,370	\$0	\$3,508,370
Chng Fund Bal	\$4,513,363	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to earn interest before being utilized in its accompanying operating funds, 2151 - the Wildlife Management Division, 2152 - the Faunal Diversity Division, and 2153 - the Falls/Jordan Lake Property in the 24350 budget code. The source of these funds are monies drawn down through reimbursable grants with the U.S. Fish and Wildlife Service.

Fund 24351-2254 Waterfowl Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,062,148	\$73,930	\$73,930	\$0	\$73,930	\$0	\$73,930
Receipts	\$383,388	\$73,930	\$73,930	\$0	\$73,930	\$0	\$73,930
Chng Fund Bal	(\$678,760)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.500	1.500	1.500	-	1.500	-	1.500

Fund description

This fund accounts for all receipts and expenditures incurred for the advancement of waterfowl management, waterfowl research and waterfowl habitat improvement in NC. The source of the receipts of this fund are the annual licenses sold as prescribed by G.S. 113 that directly relate to the waterfowl privilege, artwork directly related to waterfowl as prescribed in G.S. 113-270.2B, and federal grants from the U.S. Fish & Wildlife Service that directly relate to the conservation of waterfowl.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Improve waterfowl habitat through research and management within the agency and in joint efforts with other waterfowl related organizations.	\$1,062,148	1.500
Actual Totals	\$1,062,148	1.500

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Marked Northern Pintails with transmitters and monitored movements via satellite	15	15	-
Marked American Wigeons with transmitters and monitored movements via satellite	-	-	7
Canada Geese banded in joint project with Canada	10,992	5,582	7,125
Acres impacted by NCWRC to provide safe sanctuary for migratory waterfowl	3,539	3,855	3,507

Fund 24351-2261 Administrative Policy and Regulations — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$770,778	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$770,778	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to earn interest before being utilized in its accompanying operating fund, 2161 - the Engineering Division in the 24350 budget code.

Fund 24351-2262 Engineering Services-Capital Projects — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$343,019	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$343,019	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to earn interest before being utilized in its accompanying operating fund, 2162 - the Engineering - Capital Projects Division in the 24350 budget code.

Fund 24351-2271 Wildlife Fund - Receipts — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$17,338,307	\$15,034,399	\$15,876,850	\$0	\$15,876,850	\$0	\$15,876,850
Receipts	\$17,949,658	\$15,034,399	\$15,876,850	\$0	\$15,876,850	\$0	\$15,876,850
Chng Fund Bal	\$611,351	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

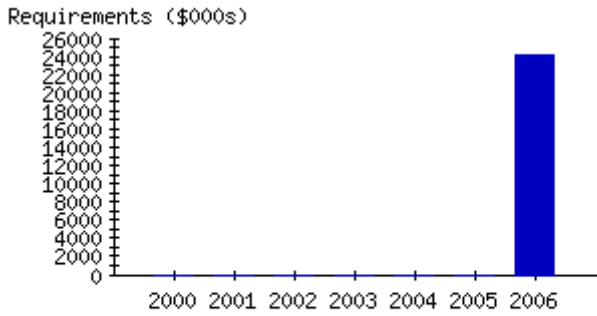
Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to earn interest before being utilized in the 24350 budget code. This fund has the ability to transfer funds to all operating divisions in the 24350 budget code and the Capital Improvement projects. The source of these receipts are the annual sportsmen, hunting & fishing license sold to the public as prescribed in G.S. 113 and allowed to earn interest as prescribed by the federal Sportfish and Wildlife Restoration Acts.

Base Budget and Results-Based Information

Budget Code 24352 Wildlife Resources-Special Revenue-Non-Interest Bearing

**Actual Expenditures
by Fiscal Year**



Budget code established 2005-06.

	Base Budget						
	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$24,209,546	\$26,186,711	\$26,618,540	\$0	\$26,618,540	\$0	\$26,618,540
Receipts	\$24,209,546	\$26,186,711	\$26,618,540	\$0	\$26,618,540	\$0	\$26,618,540
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 24352 Wildlife Resources-Special Revenue-Non-Interest Bearing

Fund 24352-2314 Watercraft Registration and Titling — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,901,315	\$3,799,393	\$3,799,393	\$0	\$3,799,393	\$0	\$3,799,393
Receipts	\$3,901,315	\$3,799,393	\$3,799,393	\$0	\$3,799,393	\$0	\$3,799,393
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts collected through the enforcement of the Motorboat Safety Act, G.S. 75A. This includes vessel registrations and titles for vessels operating in the waters of North Carolina. These receipts are transferred to the divisions in the Wildlife Resources Commission charged with administering and enforcing the act. These funds are 2114 - the Vessel Registration and Titling Division, 2121 - the Enforcement and Safety Division, and 2161 - the Engineering Services Division, all in the 24350 budget code.

Fund 24352-2371 Wildlife Fund Receipts — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$20,308,231	\$22,387,318	\$22,819,147	\$0	\$22,819,147	\$0	\$22,819,147
Receipts	\$20,308,231	\$22,387,318	\$22,819,147	\$0	\$22,819,147	\$0	\$22,819,147
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the sales tax and gas tax receipts that support the activities of the North Carolina Wildlife Resources Commission. The gas tax receipts are regulated by G.S. 105-449.126. The sales tax receipts are regulated by G.S. 105-164.44B.

Department of Commerce

Mission

To improve the economic well-being and quality of life for all North Carolinians.

Goals

Invest in education and train a globally competitive workforce.

Develop and prepare communities for economic success.

Build and maintain an integrated, contemporary infrastructure.

Nurture innovation and the commercialization of ideas through investment in science, technology, and university outreach to bring the innovations of the lab and classroom into the marketplace.

Maintain an exceptional business climate with affordable costs and provide programs and services for businesses in order to attract new companies to North Carolina, support the growth and success of existing businesses large and small and encourage entrepreneurial startups.

Foster North Carolina's quality of life including cultural, natural and heritage assets.

Governor's Recommended Adjustments to Base Budget

Department of Commerce (14600)

Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$93,686,005	\$93,729,967
Receipts	<u>\$52,320,130</u>	<u>\$52,323,695</u>
Appropriation	\$41,365,875	\$41,406,272
Adjustments		
Requirements	\$21,292,838	\$702,838
Receipts	=	=
Appropriation	\$21,292,838	\$702,838
Total		
Requirements	\$114,978,843	\$94,432,805
Receipts	<u>\$52,320,130</u>	<u>\$52,323,695</u>
Recommended Appropriation	<u>\$62,658,713</u>	<u>\$42,109,110</u>
<hr/>		
Positions		
Base Budget Positions	455.570	455.570
Reductions	-	-
Expansion	<u>6.000</u>	<u>6.000</u>
Recommended Positions	<u>461.570</u>	<u>461.570</u>

Appropriation Items -- Recommended Adjustments

Expansion

2007-08 2008-09

One North Carolina Fund

1. Industrial Recruitment Competitive Fund

In order keep North Carolina competitive in luring new or expanding companies to the state, the Governor recommends additional appropriation for industrial recruitment. Funds in the One North Carolina Fund will be used to offset the cost of developing infrastructure and other permissible costs associated with newly locating or expanding operations throughout the state.

Appropriation - Nonrecurring \$15,000,000

One North Carolina Small Business Program

1. Small Business and Technology Incentive Program

The Governor recommends funding the Federal Small Business Innovation Research (SBIR)/Small Business Technology Transfer Research (STTR) matching program. The program is incentive funding to encourage small, innovative North Carolina business to apply for federal small business innovation grants. The state program will supply the matching funds required in the acceptance of the federal grant.

Appropriation - Nonrecurring \$5,000,000

Marketing and Customer Services

1. Web Content Manager

It is recommended that the Department receive a Web Content Manager to provide editorial and marketing support for the Commerce Web site.

Appropriation	\$104,947	\$104,947
Positions	1.000	1.000

Business and Industry

1. Relationship Management Tool

In order to better serve potential and existing business clients, the Governor recommends funding the installation of a software tool to better manage these relationships.

Appropriation	\$50,000	\$50,000
Appropriation - Nonrecurring	\$300,000	-

2. Entrepreneurship and Northeast Regional Office

The Governor recommends one position to assist the Northeast Regional office with the recruitment of businesses and industry to the region. It is also recommended that a position be created to lead the department's effort in entrepreneurship across the state.

Appropriation	\$184,893	\$184,893
Positions	2.000	2.000

Policy, Research, and Strategic Planning

1. System Upgrades

It is recommended that funding be provided to redesign the North Carolina Buildings and Sites system and to integrate the EDIS with NC OneMap.

Appropriation	\$10,000	\$10,000
Appropriation - Nonrecurring	\$290,000	-

Administrative Services

1. Pass-Through Monitor and Operational Funding

The Governor recommends that an Auditor II position be established to assist the department with the state's recent changes on pass-through monitoring. Additionally, it is recommended that one-time operational funding be restored.

Appropriation	\$115,409	\$115,409
Positions	1.000	1.000

Community Assistance

1. Small Town Main Street Program

It is recommended that a community development planner be established to strengthen the program in the western part of the state. The addition of this position will give western North Carolina two development planners and will match the same number assisting eastern North Carolina.

Appropriation	\$65,935	\$65,935
Positions	1.000	1.000

Welcome Centers

1. Position for I-95 Center and Restoration of Operating Funds

Due to the heavy visitor traffic to the Northampton I-95 Welcome Center, it is recommended that an additional travel counselor be added to the center. Additionally, it is recommended that \$40,000 in cuts from previous years be restored for all of the centers.

Appropriation	\$71,654	\$71,654
Positions	1.000	1.000

Tourism, Film, and Sports Development

1. Motorsports Program

The Governor recommends that funds be appropriated to help promote motorsports in North Carolina.

	Appropriation	\$100,000	\$100,000
<hr/>			
Total Recommended Expansion		<u>2007-08</u>	<u>2008-09</u>
Recurring			
Requirements		\$702,838	\$702,838
Receipts		-	-
		<hr/>	<hr/>
Appropriation		\$702,838	\$702,838
Positions		6.000	6.000
Nonrecurring			
Requirements		\$20,590,000	-
Receipts		-	-
		<hr/>	<hr/>
Appropriation		\$20,590,000	-
Positions		-	-

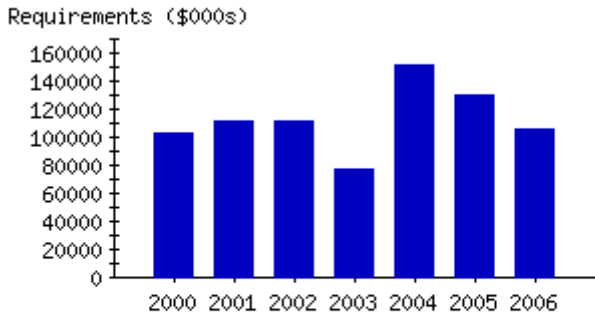
**Total Recommended Adjustments for
Department of Commerce (14600)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$702,838	\$702,838
Receipts	-	-
	\$702,838	\$702,838
Appropriation	\$702,838	\$702,838
Positions	6.000	6.000
Nonrecurring		
Requirements	\$20,590,000	-
Receipts	-	-
	\$20,590,000	-
Appropriation	\$20,590,000	-
Positions	-	-
Total Appropriation Adjustments	\$21,292,838	\$702,838
Total Position Adjustments	6.000	6.000

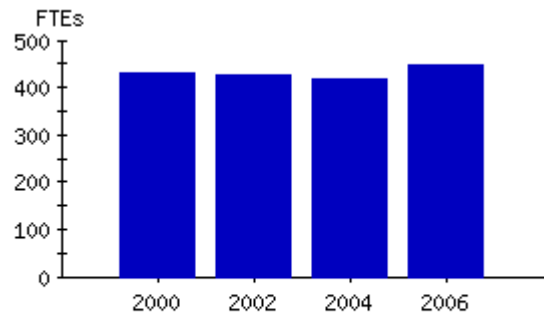
Base Budget and Results-Based Information

Budget Code 14600 Commerce - General

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



2003 - One North Carolina incentive funds not carried forward (\$20 million). 2004 - Data reflect one-time economic development funding (\$24 million) and carry-forward of One North Carolina incentive funding (\$35 million) into 2005.

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$105,337,405	\$127,008,640	\$127,544,062	(\$33,858,057)	\$93,686,005	(\$33,814,095)	\$93,729,967
Receipts	\$56,157,877	\$51,853,493	\$52,388,915	(\$68,785)	\$52,320,130	(\$65,220)	\$52,323,695
Appropriation	\$49,179,528	\$75,155,147	\$75,155,147	(\$33,789,272)	\$41,365,875	(\$33,748,875)	\$41,406,272
Positions	447.270	448.570	455.570	-	455.570	-	455.570

Budget Code 14600 Commerce - General

Fund 14600-1111 Administrative Services — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,783,490	\$2,992,713	\$3,012,880	(\$71,563)	\$2,941,317	(\$67,388)	\$2,945,492
Receipts	\$679,560	\$654,496	\$654,496	(\$1,226)	\$653,270	(\$1,226)	\$653,270
Appropriation	\$2,103,930	\$2,338,217	\$2,358,384	(\$70,337)	\$2,288,047	(\$66,162)	\$2,292,222
Positions	39.000	40.000	40.000	-	40.000	-	40.000

Fund description

Administrative Services provides direction and administrative support to the various programs in the Department of Commerce and provides accountability for the resources appropriated to the department. Services provided include budgeting, accounting, purchasing and personnel management functions.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Process and audit the department's vendor invoices and travel reimbursements; process payments to governmental and non-governmental sources and monitor funds; maintain department personnel and payroll records; and prepare and revise the department's budget documents.	\$1,057,726	15.000
Recruit, motivate and retain employees for the department. Track and analyze employee turnover rate by division and occupational class using Applicant Tracking reports to determine future resource allocation.	\$361,854	5.000
Provide leadership and direction and set policy for all the programmatic areas of the department such as economic, community and workforce development; policy, research and strategic planning; tourism, film and sports development; and science and technology. Services are provided by the secretary, assistant secretaries, legal staff, public information staff and administrative support staff.	\$1,363,910	19.000
Actual Totals	\$2,783,490	39.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Invoices processed per fiscal year (thousands)	10,699	10,572	13,429
Annual employee turnover rate ¹	11.240 %	14.220 %	9.380 %

¹Only full time and time limited employees are included in the annual rate. Employees who transfer to another state agency are not included in the turnover rate.

Fund 14600-1112 Executive Aircraft Operations — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,783,106	\$3,140,725	\$3,135,294	\$424,326	\$3,559,620	\$437,268	\$3,572,562
Receipts	\$363,480	\$369,443	\$369,443	\$736	\$370,179	\$736	\$370,179
Appropriation	\$2,419,626	\$2,771,282	\$2,765,851	\$423,590	\$3,189,441	\$436,532	\$3,202,383
Positions	7.000	7.000	7.000	-	7.000	-	7.000

Fund description

The purpose of the Executive Aircraft Operation is to schedule and provide airlift support to state officials, agency representatives and corporate clients in a safe and timely manner. Service is provided on a daily basis by fully trained pilots and support personnel in a safe and secure method.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide air transportation services to state officials and state agency personnel and ensure that aircraft is safe and well maintained (includes 4 pilots, 2 mechanics and .5 FTE for division supervisor).	\$415,523	6.500
Report and review the fuel consumption per passenger mile on all missions.	\$15,982	.250
Report the number of airlift mission flown, by aircraft, annually.	\$15,981	.250
Provide funds used to cover installment payments on 3 helicopters, along with operational funding for maintenance, gasoline, training and insurance.	\$2,335,620	-
Actual Totals	\$2,783,106	7.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Flights taken annually	329	270	237

Fund 14600-1113 Science and Technology — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$365,228	\$325,817	\$337,208	\$3,730	\$340,938	\$3,730	\$340,938
Receipts	\$47,656	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$317,572	\$325,817	\$337,208	\$3,730	\$340,938	\$3,730	\$340,938
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

G.S. 143B-427.80 established the NC Board of Science and Technology to encourage, promote and support the technology economy of North Carolina. The office sets the state technology agenda and works to create the infrastructure that keeps North Carolina on the cutting edge of science, technology and technology-based economic development. The office has been responsible for recommending a number of the visionary initiatives for which North Carolina is widely known, such as the Biotechnology Center, the School of Science and Mathematics, Microelectronics Center of North Carolina (MCNC), and the NC Information Highway.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide comprehensive support for the staff functions of the North Carolina Board of Science and Technology, including implementation funds for board derived initiatives, strategic initiatives and planning efforts that keep North Carolina's public and private organizations on the forefront of science and technology.	\$86,764	.750
Promote science and technology as a tool for economic growth and development in the State by conducting studies on the competitiveness of the State's industry and research institutions and using the data collected to advise state policy makers on issues related to economic growth in the science and technology field.	\$192,193	1.250

Provide support for the administration of and IT support of the One North Carolina Small Business Program by providing technical assistance to grant applicants and grantees concerning all aspects of the One North Carolina Small Business Program including the application process, award process, use of funds and reporting requirements.	\$86,271	1.000
Actual Totals	\$365,228	3.000

Measures for the fund

2003-04 2004-05 2005-06

Grants awarded by One North Carolina Small Business Program ¹	-	-	24
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¹Fiscal Year 2005-06 was the first year grants were awarded for this program.

Fund 14600-1120 MIS Division — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,247,559	\$1,321,918	\$1,347,197	\$555	\$1,347,752	\$555	\$1,347,752
Receipts	\$77,692	\$84,423	\$84,423	\$1,588	\$86,011	\$1,588	\$86,011
Appropriation	\$1,169,867	\$1,237,495	\$1,262,774	(\$1,033)	\$1,261,741	(\$1,033)	\$1,261,741
Positions	9.000	10.000	10.000	-	10.000	-	10.000

Fund description

The purpose of the Management Information Systems Section (MIS) is to provide all information technology services within the department. In order to fulfill this requirement, MIS performs the following: hardware/software selection, configuration, installation, administration and maintenance; local and wide area network administration; information technology security administration; database administration; Web site administration; Information Technology Disaster Recovery Plan creation and administration; and custom software application development and maintenance.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide maximum availability of computer resources (mainframe, client-server, Web-based, and stand alone personal computer) and protect the performance, integrity and reliability of mission and business-critical services.	\$249,512	1.800
Provide short-term technology solutions for the creation, implementation and administration of information technology security initiatives. Identify and provide long-term solutions to include developing capabilities to monitor network access, identify vulnerabilities, respond expeditiously to unauthorized access efforts, and to mitigate potential for malicious network attacks.	\$124,755	1.000
Provide client support services for hardware, software, peripheral, and all other information technology related problems, utilizing various mediums, including telephone, e-mail, online remote access and Web-based products.	\$436,646	3.200
Develop, deploy and maintain state-of-the-art computer based applications that provide an easy to use intuitive end-user interface, adhering to industry best practices.	\$249,512	1.800
Develop and maintain a state-of-the-art Web site which provides maximum availability and which utilizes compelling graphics, standardized templates and content management system technologies, to ensure constant and accurate Web presentation of information.	\$187,134	1.200
Actual Totals	\$1,247,559	9.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Client requests for support services completed annually ¹	0	0	3,551

¹Data is only available for 2005-06.

Fund 14600-1130 Policy and Research Division — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,603,176	\$1,615,820	\$1,642,319	(\$495,806)	\$1,146,513	(\$495,806)	\$1,146,513
Receipts	\$358,074	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,245,102	\$1,615,820	\$1,642,319	(\$495,806)	\$1,146,513	(\$495,806)	\$1,146,513
Positions	10.000	13.000	13.000	-	13.000	-	13.000

Fund description

The Division of Policy, Research and Strategic Planning provides research, analysis and creative thinking to enable innovative economic development decision making and practices at the state, local and regional levels. The division provides support services to programmatic divisions within the department and works extensively with outside partners such as regional partnerships, the university system, the community college system and the Employment Security Commission.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide policy analysis to support the formation of department executive and legislative agendas.	\$561,112	3.500
Conduct economic research, market analyses and impact analyses to support activities of Commerce divisions and activities of other state, regional and local agencies.	\$561,112	3.500
Build new data, mapping and information products to assist in economic development marketing, planning, trend analysis, project work and project analysis.	\$480,952	3.000
Actual Totals	\$1,603,176	10.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Requests for information processed annually ¹	-	30	30

¹Data is only available for fiscal year 2004-05 and 2005-06.

Fund 14600-1520 Marketing and Customer Service — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,014,568	\$3,247,729	\$3,292,349	(\$1,374,135)	\$1,918,214	(\$1,374,135)	\$1,918,214
Receipts	\$55,808	\$0	\$36,825	\$0	\$36,825	\$0	\$36,825
Appropriation	\$1,958,760	\$3,247,729	\$3,255,524	(\$1,374,135)	\$1,881,389	(\$1,374,135)	\$1,881,389
Positions	4.000	4.000	4.000	-	4.000	-	4.000

Fund description

The purpose of this fund is to market the State of North Carolina and North Carolina-based companies to business audiences worldwide. Activities supported by the fund include market research, advertising, media and public relations initiatives. Staff helps generate client leads and develop programs to build brand awareness for North Carolina companies. The division also plans and implements trade shows and other event marketing programs, coordinates of the governor's international and domestic missions and develops internet-based marketing programs.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Provide marketing consulting, management, creative and support services to agency leadership, managers and other stakeholders to deliver strategic and tactical marketing plans, programs, materials, and services.	\$100,728	1.500
Increase key business prospects' awareness of the State and the State's economic value proposition through advertising, marketing events, Web site information and presentations (\$1,258,000 of funds spent in advertising).	\$1,616,012	1.250
Generate client leads for the State and other economic development professionals, and maintain marketing programs to positively influence those prospects through the entire decision making process.	\$297,828	1.250
Actual Totals	\$2,014,568	4.000

Measures for the fund

2003-04 2004-05 2005-06

Client leads generated annually ¹	-	-	610
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¹Data is only available for 2005-06. Client lead is defined as the contact information of individuals or organizations that are potentially interested in relocating or expanding in North Carolina.

Fund 14600-1531 Business/Industry Development — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,885,333	\$5,437,877	\$5,348,117	(\$26,511)	\$5,321,606	(\$22,643)	\$5,325,474
Receipts	\$12,209	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,873,124	\$5,437,877	\$5,348,117	(\$26,511)	\$5,321,606	(\$22,643)	\$5,325,474
Positions	51.500	48.500	51.500	-	51.500	-	51.500

Fund description

The Business and Industry Division is both the sales and service department for North Carolina business. The division markets the advantages of doing business in North Carolina to employers worldwide. The division develops relationships with current North Carolina employers to improve the State's chances of retaining existing jobs and to encourage expansion of businesses already in the state. The Business ServiCenter provides answers and counsel to businesses across the state.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Recruit new businesses to North Carolina by promoting the state, throughout the world, as a desirable business location; meeting with potential clients to determine their needs; and responding to client needs by providing information and assistance in an effort to create new jobs for citizens and new investment for communities.	\$2,735,786	26.000
Develop relationships and clear communication with existing North Carolina companies that will help them sustain their operations in North Carolina. Existing industry specialists meet face to face with North Carolina companies everyday in an effort to identify problems or needs, and design solutions that will help the companies resolve the problems and address the needs.	\$1,416,747	12.000
Provide one-stop assistance to businesses across the state through the ServiCenter, the Web site and the business counselors. The ServiCenter maintains a database of all licenses issued to businesses in the state and provides a one-stop shop for all business related questions. Business Service Representatives assist companies by providing answers to questions and asking questions to determine a business persons' needs	\$488,533	10.000
Ensures that division marketing and support materials are current, vibrant and attractive and are ready and available for use by the development staff.	\$244,267	3.500
Actual Totals	\$4,885,333	51.500

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Jobs created annually by new companies locating in North Carolina	9,769	18,312	18,410
Businesses assisted through the ServiCenter ¹	-	36,000	38,000

¹Fiscal year 2004-05 was the first year the ServiCenter was staffed.

Fund 14600-1541 International Trade Division — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,600,595	\$2,524,427	\$2,709,336	(\$4,862)	\$2,704,474	(\$4,862)	\$2,704,474
Receipts	\$226,322	\$75	\$220,907	\$0	\$220,907	\$0	\$220,907
Appropriation	\$2,374,273	\$2,524,352	\$2,488,429	(\$4,862)	\$2,483,567	(\$4,862)	\$2,483,567
Positions	11.000	11.000	11.000	-	11.000	-	11.000

Fund description

The purpose of the International Trade Division is to foster the growth of exports for North Carolina manufacturers and service companies, especially assisting the small and medium size firms. In order to successfully fulfill this purpose, the division works with the maximum number of North Carolina companies possible to assist them in becoming globally competitive. This is done through company participation in division sponsored international sales events which provide the opportunity for export-ready companies to link with distributors, representatives, and/or other appropriate sales channels. To further carry out this responsibility, the division provides the Export Outreach Program (Export Ready Program), as well as avenues of opportunity for international trade finance mechanisms to be used in their export ventures. The division selects and promotes certain industries for export improvement based on market demand. As a result, new jobs are created within the state, revenues are increased, and existing businesses continue to grow with new markets.

In addition, the division supports foreign investment in the State of North Carolina and is the key contact for foreign business owners and Business and Industry managers of the North Carolina Department of Commerce.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide export assistance to North Carolina businesses seeking to expand to overseas markets through two domestic offices (Raleigh and High Point). Export assistance includes one-on-one consultation on marketing plans, export operations, market research, identifying market prospects, finance and insurance options.	\$1,184,829	5.000
Maintain six foreign offices to further assist North Carolina businesses in establishing strategic distribution channels. Foreign office directors develop and maintain relationships with foreign buyers and agents; have real-time knowledge of market opportunities available to NC businesses; review trade show policies that affect market conditions; assist foreign buyers in procuring NC products; and promote brand awareness for North Carolina.	\$1,005,924	4.000
Monitor trade events worldwide for informational purposes and to organize North Carolina's participation in select trade events and staff North Carolina "pavilion" of companies at those events.	\$409,842	2.000
Actual Totals	\$2,600,595	11.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
North Carolina businesses assisted by domestic and foreign offices, annually	230	264	249
Actual sales for businesses assisted by domestic and foreign offices, annually (dollars)	\$50,545,063	\$62,724,276	\$128,820,002

Fund 14600-1551 Tourism, Film, and Sports Development — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$10,982,338	\$12,191,328	\$12,292,257	(\$845,825)	\$11,446,432	(\$844,012)	\$11,448,245
Receipts	\$894,380	\$827,483	\$827,145	(\$6,009)	\$821,136	(\$6,009)	\$821,136
Appropriation	\$10,087,958	\$11,363,845	\$11,465,112	(\$839,816)	\$10,625,296	(\$838,003)	\$10,627,109
Positions	39.000	38.000	39.000	-	39.000	-	39.000

Fund description

The purpose of the Division of Travel and Tourism is to increase travel and visitation in North Carolina, creating additional employment and personal income for North Carolina citizens, and to strengthen the overall economy of the state.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Promote North Carolina as a location for film, television and commercial productions. Also, provide assistance to film and television producers and maintain professional credibility in the film office's relationships with the industry, the regional film offices, the North Carolina Film Council, legislators, and the citizens of North Carolina.	\$500,000	4.000
Implement strategic marketing programs that focus on North Carolina's scenic beauty and unique heritage. This includes contracting with a marketing firm to develop a market slogan and campaign for North Carolina by advertising in magazines, newspapers, outdoor signs, Web site, radio and television. Maintaining and fostering relationships with corporate and industry partners to strengthen the message and leverage North Carolina's market position.	\$9,521,494	19.000

Promote and market North Carolina as a premier destination in order to attract and retain state, regional, and national sporting events. Also generate leads and work in collaboration with local sports development commissions and tourism authorities to bring sporting events to the state.	\$360,844	4.000
Operate a program to promote heritage tourism in the state, including staff to support 12 heritage tourism locations.	\$600,000	12.000
Actual Totals	\$10,982,338	39.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Domestic traveler spending (\$ million)	\$12,600	\$13,300	\$14,200
State and local tax revenues generated annually (\$ thousand)	\$1,101,120	\$1,148,160	\$1,208,730

Fund 14600-1552 Welcome Centers — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,716,188	\$1,858,097	\$1,807,253	(\$248)	\$1,807,005	\$766	\$1,808,019
Receipts	\$11,573	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Appropriation	\$1,704,615	\$1,856,097	\$1,805,253	(\$248)	\$1,805,005	\$766	\$1,806,019
Positions	44.950	45.750	44.750	-	44.750	-	44.750

Fund description

North Carolina Welcome Centers, located at interstate points of entry and at strategic locations in the State's interior, extend well-known North Carolina hospitality to visitors by providing efficient, professional and personal customer service in consistently clean, pleasant and modern facilities with the primary goal of maximizing visitors' impact on the State's economy.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Operate nine welcome centers on interstate highways in the state including providing professional travel counselors to assist travelers to North Carolina, satellite television for travelers interested in news and weather updates, and high-speed internet connections and computers at the reception desks.	\$1,497,421	38.200
Provide building maintenance and housekeeping services to ensure clean and well maintained facilities.	\$218,767	6.750
Actual Totals	\$1,716,188	44.950

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Vehicles entering welcome centers annually	8,833,907	8,576,245	8,615,368

Fund 14600-1561 Wanchese Seafood Industrial Park — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$763,376	\$753,201	\$755,688	\$788	\$756,476	\$2,022	\$757,710
Receipts	\$323,367	\$317,169	\$322,846	\$1,776	\$324,622	\$1,776	\$324,622
Appropriation	\$440,009	\$436,032	\$432,842	(\$988)	\$431,854	\$246	\$433,088
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

This program provides for the development, operation, and management of the Wanchese Seafood Industrial Park, a commercial seafood/marine industrial port facility, in order to enhance and support the state's seafood/commercial fishing and marine trades, which improve the overall economy of the area, region, and state. To carry out this responsibility, this division provides new private-sector jobs and business opportunities by: 1) leasing park-owned buildings and/or land for the growth of seafood/marine related businesses; 2) integrating economic development activities with regional partnership; and 3) expanding promotional activities, which will increase awareness of the facility within the targeted seafood/marine industries.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Create an environment that stimulates job growth in the marine industry sector by providing roadways, tenant buildings, storm water management systems, dock improvements and a drinking water system.	\$305,350	1.000
Provide a comprehensive system of financial management, including the collection of revenues from leases and payment of expenditures.	\$114,506	1.000
Ensure the proper maintenance and improvement of common grounds and state-owned buildings in the Wanchese Seafood Industrial Park.	\$343,520	1.000
Actual Totals	\$763,376	3.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Jobs created annually by tenants of the Wanchese Seafood Industrial Park	25	17	19

Fund 14600-1581 Industrial Finance Center — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,824,967	\$30,823,529	\$30,846,294	(\$29,997,405)	\$848,889	(\$29,996,942)	\$849,352
Receipts	\$106,500	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$6,718,467	\$30,823,529	\$30,846,294	(\$29,997,405)	\$848,889	(\$29,996,942)	\$849,352
Positions	7.000	7.000	7.000	-	7.000	-	7.000

Fund description

The Commerce Finance Center assists in the economic growth and development of the state by structuring industrial financing programs to meet the requirements of industries that are expanding or locating in the state. This assistance is accomplished by administering the Industrial Revenue Bond Program, the Industrial Development Fund, the One North Carolina Fund, and the Job Development Investment Grant Program (JDIG).

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Administer the legislative duties charged to the Secretary of Commerce by the General Assembly. Oversee the selection of projects, monitor grantees to ensure funds are spent in compliance with statutory guidelines and report on the use of funds.	\$223,711	.250
Communicate financing alternatives available to existing employers of North Carolina and companies relocating to North Carolina through presentations, Web site and assistance from state economic developers.	\$223,712	.250
Encourage and precipitate decisions to create new jobs, save existing jobs and entice better paying jobs from prospective employers for the citizens of North Carolina by offering incentive packages that will be beneficial to employers and the state.	\$6,377,544	6.500
Actual Totals	\$6,824,967	7.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Jobs created annually from Industrial Development Fund grants	578	160	486

Fund 14600-1582 Commerce Finance - CDBG — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$12,230,925	\$8,970,806	\$8,970,806	(\$8,970,806)	\$0	(\$8,970,806)	\$0
Receipts	\$12,252,788	\$8,971,058	\$8,971,058	(\$8,971,058)	\$0	(\$8,971,058)	\$0
Appropriation	(\$21,863)	(\$252)	(\$252)	\$252	\$0	\$252	\$0
Positions	4.000	4.000	4.000	(4.000)	-	(4.000)	-

Fund description

This fund is used to award direct grant and loan funding to county or municipal governments for businesses locating or expanding in North Carolina. Grants are awarded to local governments for creating and retaining jobs based on the number of jobs to be created and the level of distress in the community applying for funds. Loans for publicly owned industrial shell buildings are available based on the projected number of jobs to be created and the level of distress in the community. Funding comes from the Community Development Block Grant (CDBG) - Economic Development funding through the US Department of Housing and Urban Development. In an effort to consolidate CDBG programs and run the program more efficiently, this center will be merged with center 1631 after fiscal year 2006-07.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide funding to local governments to benefit businesses that are locating or expanding in North Carolina.	\$11,963,828	-
Provide technical assistance and monitor recipients of CDBG funds to ensure that grant funds are being used in accordance with federal and state regulations.	\$267,097	4.000
Actual Totals	\$12,230,925	4.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Grant dollars paid to local governments (dollars)	\$5,368,983	\$5,956,263	\$11,963,828

Fund 14600-1620 Local Planning and Management — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,920,155	\$3,666,636	\$3,611,489	(\$33,150)	\$3,578,339	(\$28,052)	\$3,583,437
Receipts	\$42,219	\$119,144	\$145,144	(\$119,144)	\$26,000	(\$119,144)	\$26,000
Appropriation	\$2,877,936	\$3,547,492	\$3,466,345	\$85,994	\$3,552,339	\$91,092	\$3,557,437
Positions	35.500	39.500	39.500	-	39.500	-	39.500

Fund description

This is one of two funds (1620 and 1631) that support the Division of Community Assistance. Through the Community Planning Program and the Office of Urban Development, assistance is provided to local governments and community development organizations to build quality communities and vibrant economies. The Community Planning Program focuses on formulating plans and developing strategies to aid communities in achieving quality growth and economic development. The Office of Urban Development, through the North Carolina Main Street Center, focuses on assisting local governments with downtown development projects.

Services for the fund	Actual Requirements 2005-06	Actual FTEs 2005-06
Provide management and administration for a staff of professional planners, located in regional offices throughout the State, that assists communities in formulating comprehensive and strategic plans and implementation mechanisms to achieve quality growth, downtown and community revitalization and enhanced economic development.	\$115,161	1.400
Maintain a Western Regional Office staffed with professional planners who assist local communities in formulating comprehensive and strategic plans and implementation mechanisms to achieve quality growth, downtown and community revitalization and enhanced economic development.	\$534,676	6.500
Maintain a Southeastern Regional Office staffed with professional planners who assist local communities in formulating comprehensive and strategic plans and implementation mechanisms to achieve quality growth, downtown and community revitalization and enhanced economic development.	\$370,161	4.500
Maintain a Central Regional Office staffed with professional planners who assist local communities in formulating comprehensive and strategic plans and implementation mechanisms to achieve quality growth, downtown and community revitalization and enhanced economic development.	\$452,418	5.500
Maintain a Northeast Regional Office staffed with professional planners who assist local communities in formulating comprehensive and strategic plans and implementation mechanisms to achieve quality growth, downtown and community revitalization and enhanced economic development.	\$493,547	6.000
Maintain a Piedmont Regional Office staffed with professional planners who assist local communities in formulating comprehensive and strategic plans and implementation mechanisms to achieve quality growth, downtown and community revitalization and enhanced economic development.	\$370,161	4.500
Provide technical assistance and training to local communities in organizational development, real estate and business development, market analysis, business retention and creation, promotions, and design.	\$82,258	1.000
Provide design consultation and renderings to property owners to encourage facade renovation and reinvestment.	\$164,516	2.000
Assist communities in developing local programs to manage the process of revitalization. Services provided include organizational development and board training, as well as on-going program evaluation and manager and board guidance.	\$337,257	4.100
Actual Totals	\$2,920,155	35.500

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Communities assisted through the Community Planning Program and the Office of Urban Development	179	167	188

Fund 14600-1631 Community Development Block Grants — Base Budget

	<u>2005-06 Actual</u>	<u>2006-07 Certified</u>	<u>2006-07 Authorized</u>	<u>2007-08 Adjustments</u>	<u>2007-08 Total</u>	<u>2008-09 Adjustments</u>	<u>2008-09 Total</u>
Requirements	\$34,761,943	\$36,631,855	\$36,631,855	\$8,973,587	\$45,605,442	\$8,975,844	\$45,607,699
Receipts	\$34,738,154	\$36,633,125	\$36,633,125	\$8,975,249	\$45,608,374	\$8,977,506	\$45,610,631
Appropriation	\$23,789	(\$1,270)	(\$1,270)	(\$1,662)	(\$2,932)	(\$1,662)	(\$2,932)
Positions	28.100	28.100	28.100	4.000	32.100	4.000	32.100

Fund description

This is one of two funds (1620 and 1631) that support the Division of Community Assistance. The Community Development Block Grant (CDBG) provides funds to local governments to maintain and develop affordable housing, sustain a suitable living environment and expand economic opportunities. Funds come to the state through an annual allocation from the federal Department of Housing and Urban Development (HUD). Per federal statute, the majority of assistance is targeted to low and moderate income families and is used to stimulate lasting improvements through improving housing, providing public facilities and creating new jobs by expanding existing businesses and supporting the creation of new businesses. Funds are directed to meet local needs developed through a collaborative effort with three sister agencies and public input gathered through extensive public hearings. As a result of this collaboration, the North Carolina Consolidated Plan highlights a statement of five year goals shared by all of the agencies with a one year investment plan for each program. Each year local governments apply for funds in categories outlined in the one-year CDBG Action Plan to carry out improvements in their communities. In addition to reviewing applications and making awards, staff works with local governments to ensure that the dollars are spent in accordance with the original application and with rules and regulations. When problems arise, staff help communities find ways to overcome barriers and develop solutions that will allow the program to function smoothly in the community. Every year the Department of Commerce submits a block grant spending plan to the Governor and General Assembly. The CDBG spending plan approved by the General Assembly is placed in the appropriation bill.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Administer the CDBG program to ensure financial accountability and eligible local governments' community development needs are being addressed through grant funding and technical assistance in order to enhance the accessibility, affordability and sustainability of a suitable living environment for low and moderate income persons.	\$6,185,399	5.000
Provide overall project/program management, through technical assistance and program monitoring, directly to local government grantees. In addition, ensure all financial records are accurate and processed timely in response to requisitions, new grant awards, budget revisions, program amendments and grant closeouts for CDBG projects.	\$19,916,985	16.100
Develop categories, subcategories and programs to meet policies and goals of the CDBG program as determined by the division; provide the point of contact for potential grantees and interested parties; review/rate submitted CDBG applications for recommendation or denial; and prepare grant contracts for approved/awarded applications.	\$8,659,559	7.000
Actual Totals	\$34,761,943	28.100

Measures for the fund

Percentage of residential structures with moderate to severe deterioration, identified in project applications, that are brought into compliance with the North Carolina Housing Rehabilitation Standards and/or building code as a result of CDBG grants ¹

<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
79 %	57 %	70 %

¹The overall goal is 75% of identified structures each year. Grants are awarded to communities for a 3 year period and all structures identified in the application may not be renovated in the first year.

Fund 14600-1831 Industrial Commission Administration — Base Budget

	<u>2005-06</u> Actual	<u>2006-07</u> Certified	<u>2006-07</u> Authorized	<u>2007-08</u> Adjustments	<u>2007-08</u> Total	<u>2008-09</u> Adjustments	<u>2008-09</u> Total
Requirements	\$11,799,458	\$11,506,162	\$11,803,720	(\$1,440,732)	\$10,362,988	(\$1,429,634)	\$10,374,086
Receipts	\$5,968,095	\$3,875,077	\$4,121,503	\$49,303	\$4,170,806	\$50,611	\$4,172,114
Appropriation	\$5,831,363	\$7,631,085	\$7,682,217	(\$1,490,035)	\$6,192,182	(\$1,480,245)	\$6,201,972
Positions	151.220	146.720	150.720	-	150.720	-	150.720

Fund description

The Industrial Commission Adjudication and Administration Program provides resolution for over 60,000 workers' compensation claims for work related accidents and occupational diseases annually. These claims involve the award of complex medical, disability and allied benefits and salary replacement payments required by the Workers' Compensation Act and are generally provided through insurers or self insurance arrangements. The Industrial Commission provides administrative resolution of claims, based on review of forms or evaluation of agreements, and mediation and/or trial of contested claims.

The Commission a) sets and monitors fees charged by health care providers; b) regulates delivery of medical and vocational rehabilitation services; c) investigates and prosecutes violations of the Workers' Compensation Act; and d) provides safety training for employers and employees.

The Industrial Commission serves as the court of original jurisdiction for the trial of negligence claims against the State under the State Tort Claims Act. The Industrial Commission is also the adjudicatory body for a) claims related to Childhood Vaccine-Related Injury Act; b) claims for benefits under the Law-Enforcement Officers', Firemen's, Rescue Squad Workers' and Civil Air Patrol Members' Death Benefit Act; and c) claims of persons erroneously convicted of felonies.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
Review claim forms and evaluate settlement agreements to determine fairness and compliance with the Workers' Compensation Act; State Tort Claims Act; Law Enforcement Officers; Firemen's, Rescue Squad Workers' and Civil Patrol Death Benefit Act; Childhood Vaccine-Related Injury Act and Compensation to Persons Erroneously Convicted of Felonies Act.	\$1,484,700	19.220
Evaluate settlement agreements to determine fairness and conduct telephonic hearings on medical motions, employers' requests to terminate benefits, requests for change of physician and other medical and benefit issues.	\$1,562,842	20.000
Order mediation for contested workers' compensation claims.	\$293,033	3.750
Hold trials, which are conducted by Deputy Commissioners, for contested workers' compensation cases that fail to be settled in mediation or are exempt from the mediation process and for claims under other Acts (see list in first service statement) to which the Commission is assigned jurisdiction.	\$3,242,897	41.500
Conduct review hearings, presided by a panel of three Commissioners, of contested decisions rendered by Deputy Commissioners.	\$1,484,700	19.000

Maintain dockets, schedules, decisions and awards of trial and hearing proceedings and maintain transcripts, tapes, evidence and related documents for contested cases.	\$546,995	7.000
Monitor delivery of medical care and rehabilitation services in certain catastrophic and contested cases.	\$625,137	8.000
Establish a fee schedule for medical and hospital charges in workers' compensation cases; and monitor and audit health care providers' billing of these fees.	\$234,426	3.000
Deliver safety education training to employees and employers to prevent workers' compensation accidents.	\$781,421	10.000
Investigate violations of the Workers' Compensation Act by claimants, health care providers, insurers or employers; prosecute violators in the general court of justice.	\$371,175	4.750
Provide administrative supervision for budget; personnel and operational functions of the division; provide record keeping and information technology services.	\$1,172,132	15.000
Actual Totals	\$11,799,458	151.220

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Workers' compensation claims filed annually	59,453	66,324	64,975

Fund 14600-1912 Reserves and Transfers — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,055,000	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,055,000	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Reserves and Transfers is not an operating program and is shown for accounting purposes only.

Governor's Recommended Adjustments to Base Budget

Commerce - General State Aid (14601)

Recommended General Fund Budget and Positions

	<u>2007-08</u>	<u>2008-09</u>
Base Budget		
Requirements	\$49,154,087	\$49,154,087
Receipts	=	=
Appropriation	\$49,154,087	\$49,154,087
Adjustments		
Requirements	\$3,500,000	\$3,500,000
Receipts	=	=
Appropriation	\$3,500,000	\$3,500,000
Total		
Requirements	\$52,654,087	\$52,654,087
Receipts	=	=
Recommended Appropriation	<u>\$52,654,087</u>	<u>\$52,654,087</u>
<hr/>		
Positions		
Base Budget Positions	-	-
Reductions	-	-
Expansion	-	-
Recommended Positions	<u>-</u>	<u>-</u>

Appropriation Items -- Recommended Adjustments

Expansion

2007-08 2008-09

North Carolina Biotechnology Center

1. Continue Current Funding Level for NC Biotechnology Center

During 2006-07, the North Carolina Biotechnology Center received non-recurring funding of \$500,000. The Governor recommends making these funds recurring.

Appropriation \$500,000 \$500,000

2. Regional Centers of Excellence in Biotechnology-Dependent Industries

The Governor recommends funding to establish research centers of excellence in North Carolina. Each center will focus upon research and commercialization in a specific area such as biofuels, marine and natural biotechnology, and integrative medicine.

Appropriation \$3,000,000 \$3,000,000

Total Recommended Expansion

2007-08 2008-09

Recurring

Requirements \$3,500,000 \$3,500,000

Receipts - -

Appropriation \$3,500,000 \$3,500,000

Positions - -

Nonrecurring

Requirements - -

Receipts - -

Appropriation - -

Positions - -

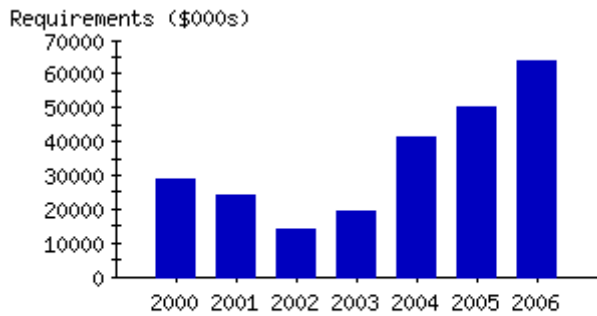
**Total Recommended Adjustments for
Commerce - General State Aid (14601)
2007-09**

	<u>2007-08</u>	<u>2008-09</u>
Recurring		
Requirements	\$3,500,000	\$3,500,000
Receipts	-	-
	\$3,500,000	\$3,500,000
Appropriation	\$3,500,000	\$3,500,000
Positions	-	-
Nonrecurring		
Requirements	-	-
Receipts	-	-
	-	-
Appropriation	-	-
Positions	-	-
Total Appropriation Adjustments	\$3,500,000	\$3,500,000
Total Position Adjustments	-	-

Base Budget and Results-Based Information

Budget Code 14601 Commerce - General State Aid

**Actual Expenditures
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$63,872,799	\$56,561,225	\$56,561,225	(\$7,407,138)	\$49,154,087	(\$7,407,138)	\$49,154,087
Receipts	\$16,926	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$63,855,873	\$56,561,225	\$56,561,225	(\$7,407,138)	\$49,154,087	(\$7,407,138)	\$49,154,087
Positions	-	-	-	-	-	-	-

Budget Code 14601 Commerce - General State Aid

Services for the budget code	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Disburse General Fund appropriations to the Rural Economic Development Center on a quarterly basis.	\$25,277,607	-
Disburse General Fund appropriations to the North Carolina Biotechnology Center on a quarterly basis.	\$12,083,395	-
Disburse General Fund appropriations to the Regional Economic Development Commissions on a quarterly basis.	\$8,525,000	-
Disburse General Fund appropriations to the North Carolina Community Development Initiative on a quarterly basis.	\$3,796,802	-
Disburse General Fund appropriations to the Minority Support Center on a quarterly basis.	\$3,039,041	-
Disburse General Fund appropriations to the North Carolina Institute of Minority Economic Development on a quarterly basis.	\$2,347,602	-
Disburse General Fund appropriations to the North Carolina Association of Community Development Corporations on a quarterly basis.	\$559,072	-
Disburse General Fund appropriations to the Land Loss Prevention Program on a quarterly basis.	\$404,280	-
Disburse General Fund appropriations to the Coalition of Farm and Rural Families on a quarterly basis.	\$125,000	-
Disburse General Fund appropriations to the River City Community Development Corporation in a one-time grant-in-aid.	\$100,000	-
Disburse General Fund appropriations to the Gateway Community Development Corporation as a one-time grant-in-aid.	\$25,000	-
Disburse General Fund appropriations to the Rebuilding Liberty Community Development Corporation, Inc. as a one-time grant-in-aid.	\$20,000	-
Disburse General Fund appropriations to the Microenterprise Loan Program of Winston-Salem, Forsyth County Inc. as a one-time grant-in-aid.	\$20,000	-
Disburse General Fund appropriations to the Sandhills Family Heritage Association as a one-time grant-in-aid.	\$15,000	-
Disburse General Fund appropriations to the Rebuilding Broken Places Community Development Corporation as a one-time grant-in-aid.	\$10,000	-
Disburse General Fund appropriations to the Roxboro Uptown Development Corporation as a one-time grant-in-aid.	\$10,000	-
Disburse General Fund appropriations to the Henderson-Vance Downtown Development Commission, Inc. as a one-time grant-in-aid.	\$5,000	-
Funds authorized by the General Assembly in Session Law 2005-276, Senate Bill 622 for the Advanced Vehicle Research Center and the Manchester CDC, Inc. were carried forward from 2005-06 into 2006-07. These funds will be disbursed during 2006-07.	\$7,510,000	-
Actual Totals	\$63,872,799	-

Fund 14601-1121 Biotechnology Center — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$12,083,395	\$13,083,395	\$13,083,395	(\$500,000)	\$12,583,395	(\$500,000)	\$12,583,395
Receipts	\$16,926	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$12,066,469	\$13,083,395	\$13,083,395	(\$500,000)	\$12,583,395	(\$500,000)	\$12,583,395
Positions	-	-	-	-	-	-	-

Fund description

The mission of the North Carolina Biotechnology Center, a private, non-profit corporation, is to provide long-term economic benefit to North Carolina through support of biotechnology research, development, and commercialization. To fulfill this mission, the center strives to achieve the following goals: 1) strengthen North Carolina's research capabilities in its academic and industrial institutions; 2) foster North Carolina's industrial development; 3) inform and educate the public about biotechnology; 4) develop mutually beneficial partnerships among all parties involved in moving biotechnology from research to commercialization; and 5) establish for North Carolina a leadership role in biotechnology and its commercialization. Among the ways in which the center works to meet these goals is through a variety of grant and loan programs, intellectual exchange activities, a comprehensive workforce training initiative, and working with local community leaders to strengthen biotechnology throughout the State.

Fund 14601-1141 Rural Economic Development Center — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$25,277,607	\$24,552,607	\$24,552,607	(\$250,000)	\$24,302,607	(\$250,000)	\$24,302,607
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$25,277,607	\$24,552,607	\$24,552,607	(\$250,000)	\$24,302,607	(\$250,000)	\$24,302,607
Positions	-	-	-	-	-	-	-

Fund description

The mission of the North Carolina Rural Economic Development Center is to develop, promote, and implement sound economic strategies to improve the quality of life of rural North Carolinians. The center serves the state's 85 rural counties, with a special focus on individuals with low to moderate incomes and communities with limited resources. Created in 1987, the Rural Center operates a multi-faceted program that includes conducting research into rural issues; advocating for policy and program innovations; and building the productive capacity of rural leaders, entrepreneurs and community organizations, through a series of grant, loan, technical assistance, and training programs. The center is a private, nonprofit organization, funded by both public and private sources and led by a 50-member board of directors.

Fund 14601-1912 Reserves and Transfers — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$16,025,000	\$10,525,000	\$10,525,000	(\$3,750,000)	\$6,775,000	(\$3,750,000)	\$6,775,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$16,025,000	\$10,525,000	\$10,525,000	(\$3,750,000)	\$6,775,000	(\$3,750,000)	\$6,775,000
Positions	-	-	-	-	-	-	-

Fund description

This fund is for agency reserves which are defined as budgetary appropriations for the Regional Economic Development Partnerships. The purpose of this fund is to provide a disbursing mechanism for these funds appropriated by the General Assembly.

Fund 14601-1913 State Aid to Non-State Entities — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$10,486,797	\$8,400,223	\$8,400,223	(\$2,907,138)	\$5,493,085	(\$2,907,138)	\$5,493,085
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$10,486,797	\$8,400,223	\$8,400,223	(\$2,907,138)	\$5,493,085	(\$2,907,138)	\$5,493,085
Positions	-	-	-	-	-	-	-

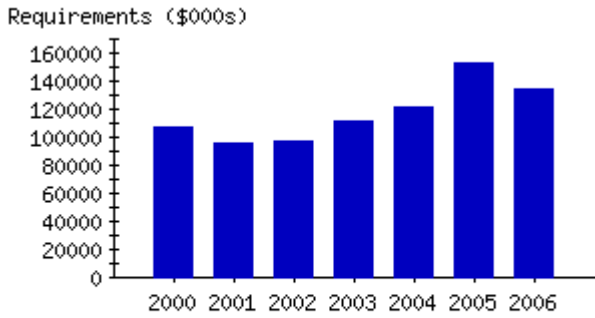
Fund description

The purpose of this fund is to provide an accounting mechanism for "pass through" funds to nonstate entities. The funds are allocated to special interest groups and organizations as directed by the State Legislature.

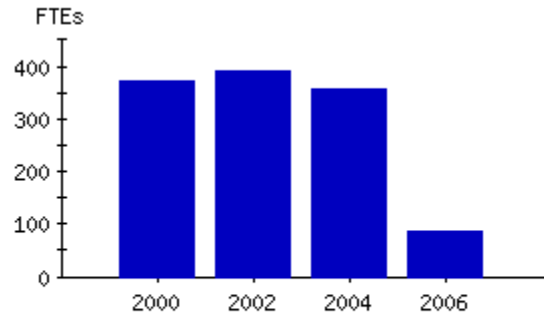
Base Budget and Results-Based Information

Budget Code 24600 Commerce - Special

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



\$27,809,069 moved to budget code 54600 for 2005-06.

2006 - Utilities, Banking, and ABC Commissions moved to budget code 54600 (301 FTE).

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$134,726,096	\$84,513,521	\$124,499,292	\$331,652	\$124,830,944	\$333,805	\$124,833,097
Receipts	\$136,741,198	\$84,264,308	\$92,303,007	\$315,252	\$92,618,259	\$317,405	\$92,620,412
Chng Fund Bal	\$2,015,102	(\$249,213)	(\$32,196,285)	(\$16,400)	(\$32,212,685)	(\$16,400)	(\$32,212,685)
Positions	86.400	84.400	86.400	-	86.400	-	86.400

Budget Code 24600 Commerce - Special

Fund 24600-2241 Rural Electrification Authority - Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$160,063	\$191,010	\$191,010	(\$6,564)	\$184,446	(\$6,564)	\$184,446
Receipts	\$160,062	\$191,010	\$191,010	(\$6,564)	\$184,446	(\$6,564)	\$184,446
Chng Fund Bal	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

The purpose of the North Carolina Rural Electrification Authority is to secure and continue adequate and dependable electric and telephone services to customers in predominately rural areas of the state at the lowest possible cost and on a nondiscriminatory basis, as set forth in G.S. 117. To accomplish this purpose, the authority acts as an agent in securing long-term loans for electric and telephone membership corporations, while receiving, investigating, and resolving complaints from members of these cooperatives.

Services for the fund

Investigate and resolve all complaints received by the authority impacting the using and consuming public, specific to members of electric and telephone cooperatives.

<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
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\$128,063 1.500

Act as an agent for any electric or telephone membership corporation, formed under the direction of the North Carolina Rural Electrification Authority, in securing loans or grants from agencies of the United States Government.

\$32,000 .500

Actual Totals

\$160,063 2.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of inquiries completed within 7 days of receipt ¹	-	99 %	97 %

¹Data is only available for fiscal years 2004-05 and 2005-06.

Fund 24600-2532 Existing Industry Grants — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$336,167	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$259,632	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$76,535)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund used to support the State's effort to assist existing businesses in North Carolina and is administered by staff in center 1531. Funds in this center are received from a grant awarded by the Appalachian Regional Commission and are passed through Commerce to sub-grantees who use the funds to assist existing industries in the Appalachian region of North Carolina. There are no FTE's supported by this grant and funding will end in 2006-07.

Fund 24600-2533 One North Carolina Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$4,640,579	\$258,351	\$33,500,176	\$0	\$33,500,176	\$0	\$33,500,176
Receipts	\$5,075,000	\$9,138	\$5,000,000	\$0	\$5,000,000	\$0	\$5,000,000
Chng Fund Bal	\$434,421	(\$249,213)	(\$28,500,176)	\$0	(\$28,500,176)	\$0	(\$28,500,176)
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

The One North Carolina Fund is governed by legislation set forth in G.S. 143B-437.70 through 143B-437.74. The purpose of this fund is to provide funds to local governments in North Carolina for use in securing commitments for the recruitment, expansion or retention of new and existing businesses.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Administer the One North Carolina Fund, oversee the selection of projects, monitor grantees to ensure funds are spent in compliance with statutory guidelines, and report on the use of funds.	\$147,945	1.000
Develop and monitor Company Performance Agreements between the local government and a grantee business that specify the terms of funding and Local Government Grant Agreements entered into between the State and one or more local governments to ensure that funds are disbursed only after the business has complied with the terms of the Company Performance Agreement and in accordance with the disbursement schedule established in the Local Government Grant Agreement.	\$4,492,634	2.000
Actual Totals	\$4,640,579	3.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Jobs created annually from the One North Carolina Fund	4,014	6,919	7,135

Fund 24600-2534 One North Carolina Small Business Account — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$521,842	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
Receipts	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
Chng Fund Bal	\$478,158	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the One North Carolina Small Business Account is to foster job creation and economic development in North Carolina by providing grants to qualifying small businesses in North Carolina as set forth in G.S. 143B-437.80. This fund is an accounting fund that is used to deposit state appropriations and disburse them as grants to qualifying businesses. There are no FTE's in this fund and the program is administered by staff in fund 1113.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Supply matching funds required in acceptance of federal Small Business innovation grants.	\$521,842	-
Actual Totals	\$521,842	-

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Grants processed and awarded ¹	0	0	24

¹Program's first grant awards were in 2006.

Fund 24600-2541 Rural Economic Development Council — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,195	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$3,195)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to formulate and maintain a state rural development council as part of the National Initiative on Rural America. The aim is to design and effectively administer rural development strategies through funding provided by the U.S. Department of Agriculture. There are no FTE's supported by this fund and it is administered by staff in fund 1111. Funding for this program will end in fiscal year 2006-07.

Fund 24600-2542 Wood Products Home Furnishing Initiative — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$20,100	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$61,500	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$41,400	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Wood Products Home Furnishing Initiative is funded through a cooperative agreement between the Appalachian Regional Commission and the State of North Carolina. This grant will provide funds to small and medium-sized companies from the Appalachian region and assist them in purchasing exhibition space at the Shanghai Furniture Tradeshow. These companies, especially those having little or no exporting experience, will be recruited to participate in this program. The companies, with the assistance of the 13 State partners will plan, organize, implement, and report results from participation in the international tradeshow for furniture, home furnishings, and forest products.

This is a temporary accounting fund and is used to disburse grant funds to participating companies. The fund is administered by staff in fund 1541. Funding will end in fiscal year 2006-07.

Fund 24600-2552 Civil War Trails Grant — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$40,449	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$67,805	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$27,356	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The U.S. Department of Transportation awarded a grant to the N.C. Department of Transportation, which in turn sub granted \$1.1 million to the N.C. Department of Commerce to develop a Civil War heritage trail through the state. This fund was established pursuant to SL 2001-424, section 11.2(a.)

Revenue for this center will come from a \$1.1 million sub- grant from the N.C. Department of Transportation and a \$275,000 match provided by North Carolina county and local governmental entities.

This is an accounting fund used to deposit revenue from NCDOT and matching funds from local communities involved in the program. Funds are then used to pay direct expenses for the program and do not support any FTE's. The fund is administered by staff from fund 1551. The program is expected to be completed in fiscal year 2006-07.

Fund 24600-2553 NC Grape Growers Council — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$501,306	\$502,850	\$502,850	\$296,140	\$798,990	\$296,140	\$798,990
Receipts	\$501,306	\$502,850	\$502,850	\$296,140	\$798,990	\$296,140	\$798,990
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

The purpose of the North Carolina Wine and Grape Growers Council is to facilitate development of North Carolina grape and wine industries by enhancing product quality for consumers and encouraging economic viability and opportunity for growers and processors through education, marketing, and research.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Provide a comprehensive plan with a goal of increasing excise tax revenues by generating sales of North Carolina wines and increasing the number of wineries and commercial vineyards within the state through advertising campaigns and promotional events.	\$375,980	.750
Improve the quality of North Carolina wines by funding grape and wine research and extension projects.	\$125,326	.250
Actual Totals	\$501,306	1.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Commercial vineyards in North Carolina	250	350	400
Bonded Wineries in North Carolina	34	45	54
Excise tax collected on unfortified wine bottled in North Carolina (dollars)	\$435,534	\$473,354	\$439,999

Fund 24600-2581 JDIG Fees — Base Budget

	<u>2005-06</u> Actual	<u>2006-07</u> Certified	<u>2006-07</u> Authorized	<u>2007-08</u> Adjustments	<u>2007-08</u> Total	<u>2008-09</u> Adjustments	<u>2008-09</u> Total
Requirements	\$86,993	\$5,403	\$87,337	\$1,041	\$88,378	\$1,041	\$88,378
Receipts	\$150,500	\$5,403	\$35,902	\$1,041	\$36,943	\$1,041	\$36,943
Chng Fund Bal	\$63,507	\$0	(\$51,435)	\$0	(\$51,435)	\$0	(\$51,435)
Positions	1.000	-	1.000	-	1.000	-	1.000

Fund description

This is one of two funds (2581 and 2582) that support the Job Development Investment Act (JDIG) Program established in G.S. 143B-437.50 through 143B-437.64. G.S. 143B-437.54 establishes the Economic Investment Committee to administer the program. In order to foster job creation and investment in the economy of the state, the committee enters into negotiated agreements with businesses to provide grants in accordance with provisions in G.S. 143B.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2005-06</u>	<u>Actual</u> <u>FTEs</u> <u>2005-06</u>
Administer the Job Development Investment Grants Program, oversee the selection of projects, monitor grantees to ensure funds are spent in compliance with statutory guidelines, and report on the use of funds.	\$28,997	.250
Communicate financing alternatives available and the methods used to determine distribution of funds.	\$28,997	.250
Encourage and precipitate decisions to create new jobs, save existing jobs and entice better paying jobs from prospective employers, for the citizens of North Carolina.	\$28,999	.500
Actual Totals	\$86,993	1.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Jobs created annually	1,780	8,565	3,629

Fund 24600-2582 Job Dev. Invest. Grant- Spec. Revenue Fund — Base Budget

	<u>2005-06</u> Actual	<u>2006-07</u> Certified	<u>2006-07</u> Authorized	<u>2007-08</u> Adjustments	<u>2007-08</u> Total	<u>2008-09</u> Adjustments	<u>2008-09</u> Total
Requirements	\$4,292,201	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,744,120	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$548,081)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of two funds (2581 and 2582) that support the Job Development Investment Act Program established in G.S. 143B-437.50 through 143B-437.64. The purpose of the program is to stimulate economic activity and create new jobs for the citizens of North Carolina by encouraging and promoting the expansion of existing business and industry and by recruiting and attracting new business and industry. This is accomplished by providing grants to qualifying businesses throughout the State. This is an accounting fund used to distribute grants to businesses.

Fund 24600-2621 Community Assistance Grants — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$644,272	\$473,800	\$473,800	(\$562)	\$473,238	(\$562)	\$473,238
Receipts	\$736,956	\$473,800	\$473,800	(\$562)	\$473,238	(\$562)	\$473,238
Chng Fund Bal	\$92,684	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.400	4.400	4.400	-	4.400	-	4.400

Fund description

This fund consolidates receipt-supported community assistance activities and grants. Activities supported in this fund include the 21st Century Communities Initiative, the Appalachian Regional Commission (ARC) grant, the joint land use study project and the Z. Smith Reynolds foundation grant. The only program in this fund that will continue beyond 2006-07 is the Appalachian Regional Commission grant.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Stimulate economic improvements for Appalachian communities in Western North Carolina by providing technical assistance, program coordination, and grant monitoring of grantee performance to local governments and nonprofit agencies within the Appalachian region of the State.	\$211,466	4.400
Disburse grant funds to western North Carolina communities and nonprofit agencies.	\$432,806	-
Actual Totals	\$644,272	4.400

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
ARC grants awarded to western North Carolina communities and nonprofit agencies	19	20	20

Fund 24600-2680 Employment and Training Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,810,258	\$3,850,997	\$4,348,505	\$2,228,196	\$6,576,701	\$2,228,196	\$6,576,701
Receipts	\$2,831,185	\$3,850,997	\$4,348,505	\$2,211,796	\$6,560,301	\$2,211,796	\$6,560,301
Chng Fund Bal	\$20,927	\$0	\$0	(\$16,400)	(\$16,400)	(\$16,400)	(\$16,400)
Positions	37.000	37.000	37.000	19.000	56.000	19.000	56.000

Fund description

This is one of three funds (2680, 2681 and 2781) that support the Division of Employment and Training. The purpose of this program is to establish programs to prepare youth and unskilled adults for entry into the labor force and provide job training to the economically disadvantaged and others who face serious employment problems and are in need of special training to obtain productive employment. Employment and Training Administration implements the provisions of federal and state workforce development legislation, provides oversight and technical assistance, and collects data to monitor the program performance for the legislation.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Assist local area governments and business sectors in producing a skilled, competitive workforce that meets the needs of the State's changing economy. This is accomplished by developing and maintaining systems such as the Joblink Career Centers that offer labor market information, provide access to career training and job placement services and serve as the connection between employers and qualified workers.	\$1,011,693	13.500
Support the Workforce Commission and its committees by establishing an accountability system that provides accurate and timely information on performance standards at the Local Areas/Councils of Government throughout the state. This information consists of costs of program activities, as well as participation levels in the Workforce Investment Act (WIA) programs for local adults, dislocated workers and youth.	\$562,052	7.500
Provide funding to local governments and workforce development boards to establish programs to address the needs of special groups in the labor force.	\$449,641	5.000
Provide policy and research support, to include improving communication at state and local levels, to enhance workforce development programs through federal and state legislation.	\$786,872	11.000
Actual Totals	\$2,810,258	37.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Adult participants served in workforce programs annually ¹	-	-	23,795

¹Data is only available for fiscal year 2005-06.

Fund 24600-2681 U.S. Department of Labor Grants Program — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$116,573,079	\$74,688,212	\$74,688,212	\$0	\$74,688,212	\$0	\$74,688,212
Receipts	\$116,573,079	\$74,688,212	\$74,688,212	\$0	\$74,688,212	\$0	\$74,688,212
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The U.S. Department of Labor Workforce Investment Act Grants Program provides employment and training opportunities for the economically disadvantaged and others with barriers to employment by promoting programs that address the needs and problems of special groups in the labor force, including the handicapped, minorities, youth, senior citizens, veterans, public school dropouts, public assistance recipients, displaced homemakers, legal offenders, and women over 35 years of age.

This is an accounting fund used to disburse funds to local governments and workforce development boards.

Fund 24600-2711 Industrial Development Fund — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$417,151	\$749,862	\$4,416,569	\$0	\$4,416,569	\$0	\$4,416,569
Receipts	\$1,141,800	\$749,862	\$1,141,800	\$0	\$1,141,800	\$0	\$1,141,800
Chng Fund Bal	\$724,649	\$0	(\$3,274,769)	\$0	(\$3,274,769)	\$0	(\$3,274,769)
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund used to disburse grants and loans from the Industrial Development Fund administered by staff in fund 1581. These loans and grants are provided to assist towns, cities or county governments with incentive industrial financing opportunities for qualifying businesses. As an incentive for job creation by new or expanding businesses, local governments offer grants for improved infrastructure or loans for building renovation and equipment.

Fund 24600-2712 Industrial Development Utility Account — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$17,650	\$0	\$1,323,074	\$0	\$1,323,074	\$0	\$1,323,074
Receipts	\$978,375	\$0	\$979,604	\$0	\$979,604	\$0	\$979,604
Chng Fund Bal	\$960,725	\$0	(\$343,470)	\$0	(\$343,470)	\$0	(\$343,470)
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund administered by staff in fund 1581 and is used to disburse grants from the Industrial Utility Account. Funds are provided as incentives to eligible businesses to foster job creation and investment. Funds may be used for construction or improvements to water, sewer, gas or electrical utility lines and for equipment for existing or proposed industrial buildings.

Fund 24600-2781 Commission on Workforce Development — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$2,106,730	\$2,215,222	\$2,215,222	(\$2,215,222)	\$0	(\$2,215,222)	\$0
Receipts	\$2,039,968	\$2,215,222	\$2,215,222	(\$2,215,222)	\$0	(\$2,215,222)	\$0
Chng Fund Bal	(\$66,762)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	19.000	19.000	19.000	(19.000)	-	(19.000)	-

Fund description

This is one of three funds (2680, 2681 and 2781) that support the Division of Employment & Training. The purpose of this program is to provide oversight and coordination of the state's workforce preparedness programs, prepare biennial strategic plans, and develop policy initiatives for the workforce preparedness system. In an effort to manage all programs that support the Division of Employment and Training, this fund will be merged with fund 2680 after fiscal year 2006-07.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Administer workforce development programs provided by the state and local governments.	\$1,869,012	16.750
Conduct workshops through the Workforce Development Training Center that provide high quality, relevant training and professional development services for the State's workforce development professionals.	\$237,718	2.250
Actual Totals	\$2,106,730	19.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Companies receiving incumbent worker grants per year ¹	-	113	-

¹Data is not yet available for 2005-06.

Fund 24600-2821 Credit Union Supervision — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$1,355,933	\$1,356,707	\$1,519,129	\$28,036	\$1,547,165	\$30,189	\$1,549,318
Receipts	\$1,165,635	\$1,356,707	\$1,492,694	\$28,036	\$1,520,730	\$30,189	\$1,522,883
Chng Fund Bal	(\$190,298)	\$0	(\$26,435)	\$0	(\$26,435)	\$0	(\$26,435)
Positions	16.000	15.000	16.000	-	16.000	-	16.000

Fund description

The purpose of the Credit Union Division is to advocate for and assist in the formation of state chartered credit unions and to ensure the safety and soundness of credit unions and their compliance with applicable laws through yearly examinations and other means. To carry out this responsibility, this division, through improved examinations and reporting procedures, identifies credit unions having adverse financial or operational trends and takes appropriate regulatory action, if necessary.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Supervise and examine all 79 state chartered credit unions annually to determine and monitor compliance with state and federal laws, the financial condition of credit unions and the overall safety and soundness of the credit union system.	\$677,967	9.000
Facilitate mergers, dissolutions and field of membership expansions; prepares bylaws and amendments to commission meeting minutes and regulations; records reports of examinations and follow up examinations; and conducts two commission meetings annually.	\$677,966	7.000
Actual Totals	\$1,355,933	16.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Credit unions in North Carolina	93	84	78
Percentage of Credit Unions rated 1 and 2 on the CAMEL rating scale ¹	72 %	67 %	67 %
Percentage of credit unions rated 1, 2 or 3 on the composite CAMEL Rating System	98 %	96 %	99 %

¹CAMEL is a national rating system used by state and federal regulators which rates capital, assets, management, earnings and liquidity on a scale from 1 (highest) to 5 (lowest). The lower the rating, the less supervision and monitoring is needed at the state and federal level.

Fund 24600-2851 Cemetery Commission — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$198,128	\$221,107	\$233,408	\$587	\$233,995	\$587	\$233,995
Receipts	\$254,275	\$221,107	\$233,408	\$587	\$233,995	\$587	\$233,995
Chng Fund Bal	\$56,147	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

The purpose of the Cemetery Commission is to regulate and supervise the activities of cemetery companies, cemetery sales and/or management organizations, cemetery brokers, and individuals selling pre-need cemetery property that comes within the jurisdiction of the North Carolina Cemetery Act and the North Carolina Cemetery Commission.

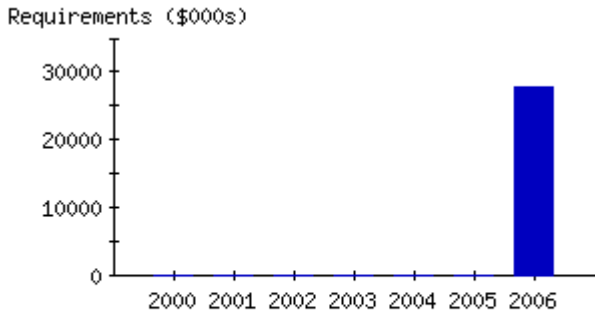
Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Conduct examinations of all 176 licensed cemeteries in North Carolina on a 3-4 year rotating basis to ensure that their activities are in compliance with the North Carolina Cemetery Act.	\$66,042	1.000
Issue licenses to all for-profit cemetery companies, cemetery sales brokers, sales and management organizations, on an annual basis and license individuals selling pre-need cemetery property and services on a 2 year basis.	\$66,043	1.000
Submit to the Rules Review Commission a petition to adopt, amend or repeal rules and regulations to be followed by licensed cemetery companies and to be approved by the North Carolina Cemetery Commission.	\$66,043	1.000
Actual Totals	\$198,128	3.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Cemeteries examined/audited per year	18	32	47

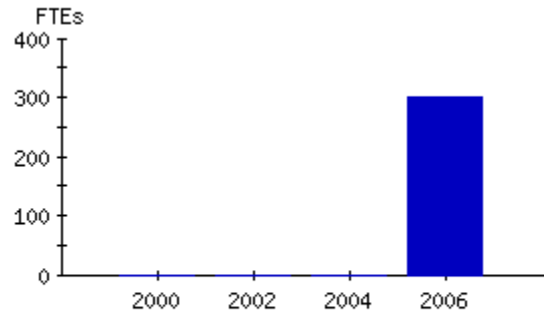
Base Budget and Results-Based Information

Budget Code 54600 Commerce - Enterprise

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



\$27,809,069 moved from budget code 24600 for 2005-06.

2006 - Utilities, Banking, and ABC Commissions moved from budget code 24600 (301 FTE)

Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$27,809,069	\$31,105,925	\$34,654,736	\$318,751	\$34,973,487	\$621,531	\$35,276,267
Receipts	\$29,552,505	\$31,003,208	\$33,211,204	\$204,867	\$33,416,071	\$305,647	\$33,516,851
Chng Fund Bal	\$1,743,436	(\$102,717)	(\$1,443,532)	(\$113,884)	(\$1,557,416)	(\$315,884)	(\$1,759,416)
Positions	301.000	301.000	301.000	-	301.000	-	301.000

Budget Code 54600 Commerce - Enterprise

Fund 54600-5211 Utilities - Commission Staff — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$5,088,592	\$6,065,445	\$6,190,318	\$23,768	\$6,214,086	\$26,911	\$6,217,229
Receipts	\$5,106,698	\$6,065,445	\$6,189,242	\$23,768	\$6,213,010	\$26,911	\$6,216,153
Chng Fund Bal	\$18,106	\$0	(\$1,076)	\$0	(\$1,076)	\$0	(\$1,076)
Positions	58.000	58.000	58.000	-	58.000	-	58.000

Fund description

It is the statutory responsibility of the North Carolina Utilities Commission to administer the Public Utilities Act (G.S. 62). As set forth in the Public Utilities Act, the primary purpose of the Utilities Commission is to regulate the rates and quality of service of all investor-owned public utilities operating within the state.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Promote the availability of adequate, reliable and economical public utility services, including power, natural gas, telecommunications, water, wastewater and certain transportation services, to all citizens and residents of the state through notices in public media and public hearings.	\$1,831,893	21.000
Establish and administer just and reasonable rates and charges for public utility services without unjust discrimination, undue preferences or advantage, or unfair or destructive competitive practices.	\$1,221,262	14.000
Initiate, conduct, evaluate, rule, report, and act on highly technical and comprehensive investigations of the appropriateness of the levels of utility rates and the quality and adequacy of utility services. Such investigations involve both adversarial and non-adversarial judicial proceedings and the related administrative practices.	\$2,035,437	23.000
Actual Totals	\$5,088,592	58.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Percentage of filings received by Commission Clerk's Office that are legal orders issued	21 %	24 %	25 %

Fund 54600-5217 Utilities - Gas Pipelines — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$486,612	\$484,690	\$484,690	\$1,287	\$485,977	\$1,287	\$485,977
Receipts	\$582,766	\$484,690	\$484,690	\$1,287	\$485,977	\$1,287	\$485,977
Chng Fund Bal	\$96,154	\$0	\$0	\$0	\$0	\$0	\$0
Positions	6.000	6.000	6.000	-	6.000	-	6.000

Fund description

The purpose of the Gas Pipeline Safety Program is to ensure the safety of natural gas distribution for the citizens of the State of North Carolina, through inspections of pipeline infrastructure and the enforcement of state and federal gas safety regulations.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Conduct onsite field evaluations of North Carolina's natural gas operators to ensure compliance with safety regulations.	\$321,612	4.000
Oversee 13 natural gas operators and 85 inspection unit facilities, which comprise 1,221,890 services, 25,176 miles of distribution main and 3.333 miles of transmission pipeline.	\$125,000	1.500
Collaborate with U.S. Department of Transportation Office of Pipeline Safety to enforce pipeline safety regulations.	\$40,000	.500
Actual Totals	\$486,612	6.000

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Onsite field inspections conducted during the calendar year ¹	428	454	-

¹Data is maintained on calendar year basis to correspond to federal reporting requirements.

Fund 54600-5221 Utilities - Public Staff — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$6,770,038	\$7,419,277	\$7,679,014	\$40,904	\$7,719,918	\$47,047	\$7,726,061
Receipts	\$6,770,218	\$7,419,277	\$7,676,761	\$40,904	\$7,717,665	\$47,047	\$7,723,808
Chng Fund Bal	\$180	\$0	(\$2,253)	\$0	(\$2,253)	\$0	(\$2,253)
Positions	89.000	89.000	89.000	-	89.000	-	89.000

Fund description

The purpose of the North Carolina Utilities Commission Public Staff is to act as consumer advocates in representing the using and consuming public before the North Carolina Utilities Commission in matters affecting the rates and service of regulated public utility companies. This purpose is accomplished through reviews, investigations, recommendations, and by resolving the publics' complaints against utility companies. Its public policy is to ensure adequate energy, water, and transportation services at reasonable rates.

Services for the fund	<u>Actual Requirements</u> <u>2005-06</u>	<u>Actual FTEs</u> <u>2005-06</u>
Intervene with the North Carolina Utilities Commission on behalf of the using and consuming public.	\$1,015,506	13.000
Review and investigate all requests that go before the North Carolina Utilities Commission and make appropriate recommendations in all matters affecting the rates and services of regulated public utility companies.	\$4,062,023	54.000
Receive and investigate consumer complaints regarding public utility rates and services.	\$1,692,509	22.000
Actual Totals	\$6,770,038	89.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Consumer complaints handled annually	12,000	13,000	15,400

Fund 54600-5811 State Banking Commission — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$8,531,729	\$9,952,700	\$11,485,343	\$97,782	\$11,583,125	\$183,999	\$11,669,342
Receipts	\$9,781,018	\$9,849,983	\$11,495,573	\$97,782	\$11,593,355	\$183,999	\$11,679,572
Chng Fund Bal	\$1,249,289	(\$102,717)	\$10,230	\$0	\$10,230	\$0	\$10,230
Positions	102.000	102.000	102.000	-	102.000	-	102.000

Fund description

The purpose of the Banking Commission is to charter and supervise state banks, savings banks, savings & loan associations and non-depository trust companies; license or register a variety of consumer industries (consumer finance companies, check cashers, money transmitters and refund anticipation lenders); and license mortgage lenders, brokers and their loan officers, as well as require and monitor continuing education for the mortgage industry and review and approve all course offerings that meet agency standards. This agency enforces regulatory compliance of all supervised financial services companies with periodic examinations and off-site monitoring techniques, which improves the quality of the financial services offered to citizens of this state. This agency operates under the laws of G.S. 53, 54B and 54C.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Charter, supervise and examine all state-chartered banks, savings banks, savings and loan associations and non-depository trust companies on an ongoing basis with monthly monitoring of financials and full-scope examinations completed at intervals prescribed by state or federal guidelines, but not less than once every 18 months. Produce and present reports to management or the board of directors that reflect examination findings, summarizes the financial condition of the institution.	\$4,422,994	48.000
License and examine all licensed consumer finance companies, check cashers, and money transmitters, operating under the laws of G.S. 53, at least once every 18 months. Produce a written report that reflects the findings of the examination with an agency assessment rating assigned during each examination. Register and monitor the fees of tax refund anticipation lenders (RALs) annually.	\$1,072,865	11.000
License and examine all mortgage companies, bankers and brokers at least once every 18 months. Produce a written report that reflects the findings of the examination with an agency rating assigned during each examination. License all mortgage loan officers operating within the state. Require minimum education for all loan officers and approve educational vendors and courses that meet the minimum requirements of the law. Register reverse mortgage lenders.	\$1,589,570	21.000
Promote and improve the quality of the financial services industry and the products offered within the state by receiving, mediating, investigating or resolving consumer complaints and concerns against all supervised companies. Investigative staff gathers evidence sufficient to pursue administrative hearings and appeals that may end in revocation of license to do business within the state, as well as civil money penalties.	\$505,000	6.000
Maintain a well-developed and educated staff of financial industry examiners who fully understand the industries and the activities they supervise, in order to provide a regulatory framework that demands quality financial services offered and used by the citizens of North Carolina.	\$56,000	2.000

Maintain a top quality regulatory agency with an infrastructure that is well equipped to support the variety of businesses regulated and is well equipped to meet the common needs of the people that support its mission.	\$885,300	14.000
Actual Totals	\$8,531,729	102.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Chartered financial institutions	90	95	98
Licensed mortgage lenders	639	685	770
Licensed mortgage brokers	757	799	893
Licensed loan officers	16,709	15,527	17,141

Fund 54600-5881 ABC Commission — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,132,826	\$3,481,433	\$3,943,658	\$41,126	\$3,984,784	\$47,403	\$3,991,061
Receipts	\$3,398,189	\$3,481,433	\$3,662,558	\$41,126	\$3,703,684	\$46,403	\$3,708,961
Chng Fund Bal	\$265,363	\$0	(\$281,100)	\$0	(\$281,100)	(\$1,000)	(\$282,100)
Positions	46.000	46.000	46.000	-	46.000	-	46.000

Fund description

The purpose of the Alcoholic Beverage Control (ABC) Commission is to provide regulation and control of the manufacture, distribution, advertisement, sale, possession, and consumption of liquors, wines, and malt beverages.

Services for the fund	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Approve all alcoholic beverages sold in the state and publish a quarterly price list for all alcoholic beverages sold in the state.	\$407,267	6.000
Provide and review applications and issue permits to qualified applicants desiring to sell beer, wine, brown bagging, and mixed beverages.	\$877,191	13.000
Provide for enforcement of the ABC laws by prosecuting ABC violations and conducting monthly hearings to review and rule on recommendations of Administrative Law Judges of the Office of Administrative Hearings to suspend, revoke or fine ABC permit holders.	\$626,565	8.000
Inspect, audit, train, and educate permitted outlets to ensure compliance with applicable rules and laws, as necessary. Train and educate the public to ensure compliance with applicable rules and laws, as necessary. Audit ABC Boards to ensure compliance with state statutes and regulations.	\$1,221,803	19.000
Actual Totals	\$3,132,826	46.000

Measures for the fund	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
ABC permit application fees received annually (dollars)	\$12,607,720	\$13,051,771	\$13,208,020
ABC penalties and fines collected from permitted outlets annually (dollars)	\$1,200,250	\$1,059,250	\$1,089,300
ABC retail permits issued annually	5,539	5,936	6,189

Fund 54600-5882 ABC Warehouse — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$3,799,272	\$3,702,380	\$4,871,713	\$113,884	\$4,985,597	\$314,884	\$5,186,597
Receipts	\$3,913,616	\$3,702,380	\$3,702,380	\$0	\$3,702,380	\$0	\$3,702,380
Chng Fund Bal	\$114,344	\$0	(\$1,169,333)	(\$113,884)	(\$1,283,217)	(\$314,884)	(\$1,484,217)
Positions	-	-	-	-	-	-	-

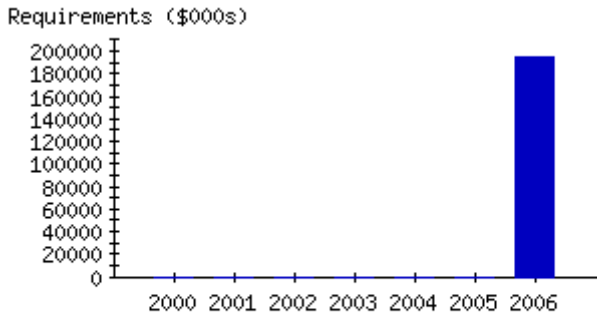
Fund description

The purpose of this program is to provide a central warehouse for storage, distribution, and monitoring of all liquors sold by the 155 local, county and municipal ABC boards in the state.

Base Budget and Results-Based Information

Budget Code 54641 NC Education Lottery Proceeds

**Actual Expenditures
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$198,577,884	\$1,067,647,291	\$1,067,647,291	\$0	\$1,067,647,291	\$0	\$1,067,647,291
Receipts	\$216,854,614	\$1,067,647,291	\$1,067,647,291	\$0	\$1,067,647,291	\$0	\$1,067,647,291
Chng Fund Bal	\$18,276,730	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 54641 NC Education Lottery Proceeds

Fund 54641-5242 NCEL Proceeds -Transactions — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$198,577,884	\$1,067,647,291	\$1,067,647,291	\$0	\$1,067,647,291	\$0	\$1,067,647,291
Receipts	\$216,854,614	\$1,067,647,291	\$1,067,647,291	\$0	\$1,067,647,291	\$0	\$1,067,647,291
Chng Fund Bal	\$18,276,730	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The North Carolina Education Lottery (NCEL) is a major enterprise fund for the State of North Carolina established by statute in G.S. 18C. The purpose of the NCEL is to generate funds from lottery sales to further the goal of providing enhanced educational opportunities so that all students in the public schools can achieve their full potential, to support school construction, and to fund college and university scholarships. Proceeds generated from retail sales of lottery products are the principal source of revenues for this fund. The significant operating expenses of this fund include the cost of prizes and retailer commissions. A portion of the proceeds are transferred to budget code 54670 to cover the administration of the NCEL. Other transfers from this fund include transfers to the North Carolina Education Lottery Fund (budget code 23003) and the North Carolina Education Lottery Reserve (budget code 23004) which are both located in the Office of State Budget and Management.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Transfer a portion of total annual revenues to the North Carolina Education Lottery Reserve and North Carolina Education Lottery Fund as required by the North Carolina State Lottery Act.	\$63,546,751	-
Provide payment of lottery prizes to winning ticket holders as directed by statute.	\$118,974,197	-
Provide payment of retailer commissions set by statute at 7% of every dollar in gross tickets sales.	\$16,056,936	-
Actual Totals	\$198,577,884	-

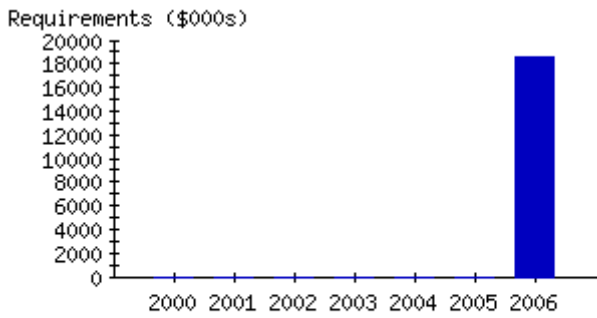
Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Actual retail sales (dollars)	-	-	\$229,530,492

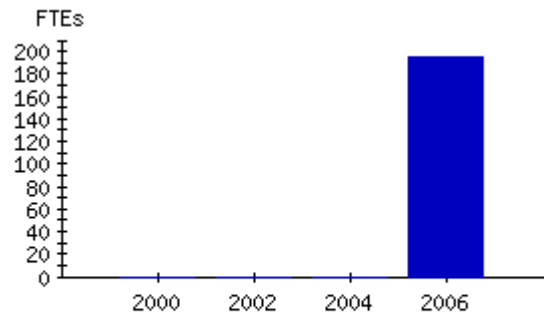
Base Budget and Results-Based Information

Budget Code 54670 NC Education Lottery Commission

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$18,729,936	\$52,385,209	\$52,385,209	\$0	\$52,385,209	\$0	\$52,385,209
Receipts	\$453,206	\$52,385,209	\$52,385,209	\$0	\$52,385,209	\$0	\$52,385,209
Chng Fund Bal	(\$18,276,730)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	195.000	225.000	225.000	-	225.000	-	225.000

Budget Code 54670 NC Education Lottery Commission

Fund 54670-5261 Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$18,729,936	\$52,385,209	\$52,385,209	\$0	\$52,385,209	\$0	\$52,385,209
Receipts	\$453,206	\$52,385,209	\$52,385,209	\$0	\$52,385,209	\$0	\$52,385,209
Chng Fund Bal	(\$18,276,730)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	195.000	225.000	225.000	-	225.000	-	225.000

Fund description

The North Carolina Education Lottery (NCEL) is a major enterprise fund for the State of North Carolina established by statute in G.S. 18C. As permitted by statute, up to 8% of the total annual lottery revenues may be allocated for administrative expenses associated with operating the lottery, but no more than 1% of the total annual revenues may be spent on advertising. Proceeds generated from retail sales of lottery products are first deposited in budget code 54641 and then a portion is transferred to this budget code and budgeted as a receipt to be used for administration. The significant operating expenses of the Administration fund include personnel and the gaming system vendor charges.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Manages the North Carolina Education Lottery through setting policy, planning events, personnel services, and administrative oversight.	\$5,921,869	61.000
Provides lottery retailers with the necessary tools and marketing support to create a successful sales environment in each retail location.	\$3,432,698	94.000
Staffs a lottery hotline to provide telephone assistance to retailers and players.	\$779,646	25.000
Contracts with GTECH (a gaming technology and services company) for the provision, implementation and operation of a fully integrated online lottery gaming system, a statewide communications network, the provision of online lottery game products and services, associated lottery management services, instant ticket validation and certain marketing services.	\$3,776,160	-
Markets and advertise the NCEL through events, mass media, or other venues.	\$2,415,447	-
Provides lottery vehicles through the Motor Fleet Division of the Department of Administration. The NCEL had a one-time transfer of funds during the start-up phase to cover the costs of obtaining vehicles for the use of the lottery staff.	\$1,231,736	-
Provides technical staff for the information management systems used in the operation of the North Carolina Education Lottery.	\$1,172,380	15.000
Actual Totals	\$18,729,936	195.000

Measures for the fund

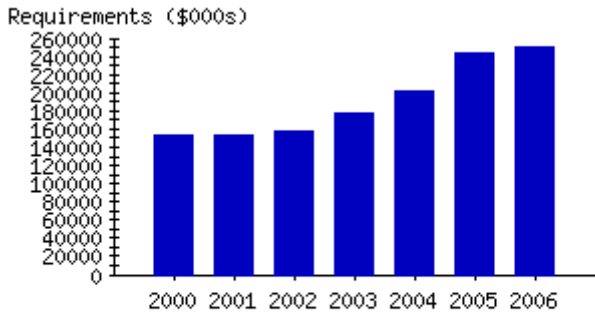
	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Retailers participating in lottery sales	-	-	5,765
Percentage of new retailer applicants contacted within 3 business days of data entry ¹	-	-	-
Percentage of retailer contract applications entered within 3 business days of receipt of completed application ¹	-	-	-

¹Information to be collected beginning in FY 07-08.

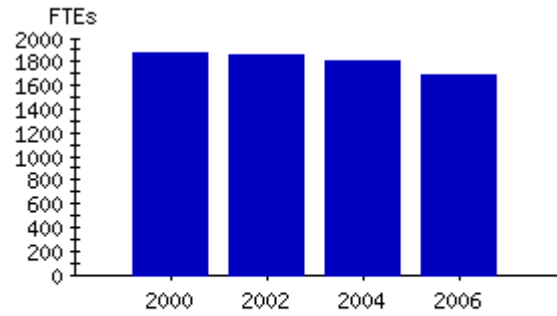
Base Budget and Results-Based Information

Budget Code 24650 Employment Security Commission - Administration

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$249,788,107	\$202,566,350	\$202,566,350	\$0	\$202,566,350	\$0	\$202,566,350
Receipts	\$249,692,029	\$202,566,350	\$202,566,350	\$0	\$202,566,350	\$0	\$202,566,350
Chng Fund Bal	(\$96,078)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1,687.860	1,687.860	1,687.860	-	1,687.860	-	1,687.860

Budget Code 24650 Employment Security Commission - Administration

Fund 24650-2000 Administration — Base Budget

	2005-06 Actual	2006-07 Certified	2006-07 Authorized	2007-08 Adjustments	2007-08 Total	2008-09 Adjustments	2008-09 Total
Requirements	\$249,788,107	\$202,566,350	\$202,566,350	\$0	\$202,566,350	\$0	\$202,566,350
Receipts	\$249,692,029	\$202,566,350	\$202,566,350	\$0	\$202,566,350	\$0	\$202,566,350
Chng Fund Bal	(\$96,078)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1,687.860	1,687.860	1,687.860	-	1,687.860	-	1,687.860

Fund description

This is the operating fund for the Employment Security Commission (ESC) of North Carolina. The mission of the Employment Security Commission is to promote and sustain the economic well being of North Carolinians in the world marketplace by providing high quality and accessible workforce-related services. The commission provides employment services, unemployment insurance, and labor market information to the State's workers, employers, and the public. In addition, the commission operates the largest Trade Adjustment Assistance (TAA) program in the nation which benefits trade impacted workers. These services promote economic stability and growth, development of a skilled workforce, and a world class economy for North Carolina.

Funding for these initiatives is provided by the Federal Government and through grants and contracts from State and local entities.

Services for the fund

	<u>Actual Requirements 2005-06</u>	<u>Actual FTEs 2005-06</u>
Maintain 106 offices across the state to provide an effective job-matching service for persons seeking employment and for employers seeking workers. Staff also help individuals with resume writing and job skill assessments, assist employers by providing requested economic and labor force data, and technical assistance to help resolve human resource problems. (Includes \$7,092,092 of contractor costs for which ESC is the pass-through agent for the USDOL Occupational Information Network grant.)	\$41,609,724	499.420
Meet the employment needs of veterans who may need vocational rehabilitation, training or retraining to successfully reintegrate into the civilian workforce in their local areas. This is accomplished through the Disabled Veterans' Outreach Program and the Local Veterans' Employment Representative grants issued by the Veteran's Employment and Training Service of the U.S. Department of Labor.	\$4,473,294	85.210
Targeted job seekers are provided referrals to and enrolled in job training programs, through policy based federal programs, that pay for assistance such as: tuition, books, supplies, child care, uniforms, transportation, and emergency aid. (Workforce Development Act and TAA federal programs) 1) Program Administration - \$8,236,903.00 2) Participant Training Assistance - \$25,246,354.00	\$33,483,257	182.020
The next 4 services help maintain the overall economic well-being of the state by providing the highest transitional assistance in the Southeast to workers who have become unemployed through no fault of their own. To accomplish this, the commission 1) determines the liability for unemployment insurance (UI) taxes of all employers operating in the state and collects the UI taxes from the liable employers.	\$13,526,094	200.850
2) Processes all claims for unemployment insurance (UI) benefits.	\$22,843,336	389.020
3) Provides resolution for all appeals and adjunction issues surrounding claims for UI benefits.	\$8,598,405	132.510
4) Provides additional transitional assistance for targeted individuals through policy based federal programs such as the Trade Readjustment Assistance and Disaster Unemployment Assistance programs.	\$109,109,962	-

Collect, organize, and disseminate information about the operation of the North Carolina Labor Market, the 9th largest in the nation. Such information will include data on job opportunities, availability of workers, long-range trends in industrial and occupational employment, and trainee outcomes. This information is valuable to workers, employers, economists, educators, and others.	\$3,672,839	58.310
Provide administrative assistance to the above services by reviewing current processes to find ways to automate, streamline, and coordinate with interested parties for cost effectiveness. Units contributing to this cause include the Information Technology, human resources, accounting and legal departments of ESC.	\$12,471,196	140.520
Actual Totals	\$249,788,107	1,687.860

Measures for the fund

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Average duration of unemployment insurance benefits ¹	39.0	43.0	38.0

¹The average duration is the average number of weeks a claimant receives their unemployment insurance benefits. The by-product of a short duration is that the individual is back to work and it lessens the financial impact on the Unemployment Insurance Trust Fund. On a national level, state's durations are ranked from longest to shortest and the goal of the commission is to be ranked in the 15 lowest states. (35-50 ranking)