

**State of North
Carolina**



Recommended Continuation Budget

Summary of Base Budget and Fund Descriptions

2011-2013

General Government

**Beverly Eaves Perdue
Governor**

**Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
March 2011**

Table of Contents

General Government

Introduction	V
Department of Administration	
14100 Department of Administration - General.....	2
24100 Department of Administration - Special Fund.....	15
74100 Department of Administration - Internal.....	24
74103 Department of Administration - Internal Service - Special	27
Office of the State Controller	
14160 Office of State Controller - General Fund.....	30
General Assembly	
11000 General Assembly - General Fund	33
11000 General Assembly - Special Fund.....	38
Office of the Governor	
13000 Governor's Office - General Fund.....	41
13005 Office of State Budget and Management - General Fund	46
13085 OSBM - Reserve for General Assembly Appropriation	49
23003 OSBM - Education Lottery Fund	51
23004 OSBM - Education Lottery Reserve	53
13010 NC Housing Finance - Home Match.....	55
23010 NC Housing Finance - Special	57
24667 Information Technology Fund	61
24669 Office of the Governor - Information Technology - Wireless Fund	66
74660 Governor - Information Technology Services - Internal Service	68
Office of the Lieutenant Governor	
13100 Office of the Lieutenant Governor - General Fund.....	76
Department of Secretary of State	
13200 Secretary of State - General Fund	79
Office of the State Auditor	
13300 Office of the State Auditor - General Fund.....	84

Department of State Treasurer

13410 Office of State Treasurer - General Fund.....	87
13412 State Treasurer - Transfer Retirement System.....	91
63417 DST - Swain Co Settlement Trust.....	94
68222 DST - Interest 2/3rd's General Obligation Bonds.....	96

Department of Insurance

13900 Insurance - General Fund.....	99
13901 Insurance - General Fund Direct.....	103
23900 Insurance - Special Fund - Interest Bearing.....	105
23901 Insurance - Special Fund - Non-Interest Bearing.....	108

Department of Revenue

14700 Revenue - General.....	112
------------------------------	-----

Department of Cultural Resources

14800 Cultural Resources - General Fund.....	124
14802 Cultural Resources - Roanoke Island Commission.....	134
54800 Cultural Resources - Enterprise.....	136
54801 Cultural Resources - USSNC Battleship Commission.....	138

State Board of Elections

18025 State Board of Elections - General.....	141
---	-----

North Carolina Occupational Licensing Boards

28101 NC Board of Barber Examiners.....	146
28102 NC State Board of Cosmetic Art Examiners.....	149
28103 NC State Board of Opticians.....	152
28104 NC Psychology Board.....	155
28106 NC Auctioneer Licensing Board.....	158
28107 NC State Board of Electrolysis Examiners.....	161

Office of Administrative Hearings

18210 Office of Administrative Hearings.....	164
--	-----

Teachers' and State Employees' Comprehensive Major Medical Plan

28410 Major Medical - Special.....	167
58410 Child Health Insurance Fund.....	170

Introduction

Base budget by department

State of North Carolina, Recommended Continuation Budget: Summary of Base Budget and Fund Descriptions, 2011-13 is a six-volume document that summarizes Governor Perdue's recommended base budget for each department in the State of North Carolina for the upcoming biennium.

Order of presentation, explanation of codes

For publication of the recommended continuation budget, 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 general fund budget code for each of its divisions). Each budget code is further divided into four-character fund codes that represent a group of functions for budgeting and accounting purposes. Within budget codes, the recommended base budget is presented in order by fund code. For budget code 14300, Department of Environment and Natural Resources, funds are presented within each division.

Presentation of base budget and fund descriptions

This document summarizes the base budget for each budget code and fund code included in the Governor's Recommended Continuation Budget for the 2011-13 biennium.

The presentation provides a summary base budget table for each budget code and fund within a budget code. Each summary table displays the requirements, receipts, appropriation, and positions for the following:

- Actual expenditures for FY 2009-10 (the most recent year for which actual information is available)
- Certified budget for FY 2010-11
- Authorized budget for FY 2010-11
- Allowable continuation adjustments to the current authorized budget for each fiscal year of the 2011-13 biennium
- Totals for each fiscal year of the 2011-13 biennium

Following each fund code summary table is a fund description that explains the purpose of the programs, activities, or functions funded in the fund code. The fund description provides justification for the expenditure of the funds.

Line item details

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

Further information

Questions about the *State of North Carolina, Recommended Continuation Budget: Summary of Base Budget and Fund Descriptions, 2011-13* 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 at www.osbm.state.nc.us.

Department of Administration

Base Budget and Fund Purpose Statements

Budget Code 14100 Department of Administration - General

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$100,466,417	\$108,714,545	\$110,892,572	\$9,594,080	\$120,486,652	\$6,817,190	\$117,709,762
Receipts	\$39,921,284	\$40,673,974	\$42,852,001	\$7,934,625	\$50,786,626	\$5,157,735	\$48,009,736
Appropriation	\$60,545,133	\$68,040,571	\$68,040,571	\$1,659,455	\$69,700,026	\$1,659,455	\$69,700,026
Positions	587.370	603.557	594.865	-	594.865	-	594.865

Budget Code 14100 Department of Administration - General

Fund 14100-1111 Office of the Secretary — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,422,582	\$2,682,099	\$2,136,167	\$27,730	\$2,163,897	\$27,730	\$2,163,897
Receipts	\$85,513	\$78,855	\$78,989	\$0	\$78,989	\$0	\$78,989
Appropriation	\$1,337,069	\$2,603,244	\$2,057,178	\$27,730	\$2,084,908	\$27,730	\$2,084,908
Positions	14.000	14.000	14.000	-	14.000	-	14.000

Fund description

The purpose of the Office of the Secretary is to set policy and to supervise departmental operations and services to assure that programs serve the needs of State agencies and institutions and the people of North Carolina. The Secretary's Office provides leadership for effective management, efficient and economical operations, and the fair and equitable conduct of State Government agencies to assist their efforts to render services to the public. It also provides management oversight and support for advocacy efforts on behalf of underrepresented citizens. The Secretary's Office also provides administrative and management oversight for the upkeep, maintenance, and repair of state government facilities in the Downtown Government Complex.

Fund 14100-1121 Department of Administration Fiscal Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,611,843	\$1,661,527	\$1,804,421	\$30,825	\$1,835,246	\$30,825	\$1,835,246
Receipts	\$422,386	\$520,520	\$545,040	\$0	\$545,040	\$0	\$545,040
Appropriation	\$1,189,457	\$1,141,007	\$1,259,381	\$30,825	\$1,290,206	\$30,825	\$1,290,206
Positions	24.750	24.250	24.000	-	24.000	-	24.000

Fund description

The purpose of Fiscal Management is to administer the budgeting, accounting, payroll, and purchasing functions for the Department of Administration. The office provides the same services for the Lieutenant Governor, State Ethics Commission, Office of State Personnel, State Board of Elections, Commission on State Property, and the License to Give Trust Fund Commission. These services involve accounting for all fiscal activities for the aforementioned agencies in accordance with requirements of the Office of State Budget and Management, Office of State Controller, the Department of State Auditor, Federal Agencies, Administrative Codes, and applicable General Statutes as set forth by the North Carolina Legislature. The office files timely financial reports; invoices for central receipt-supported services; purchases and pays for goods and services; prepares budgets; and recommends and administers fiscal policy within the Department of Administration.

Fund 14100-1122 Department of Administration Personnel — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$587,051	\$735,013	\$849,084	\$19,311	\$868,395	\$19,311	\$868,395
Receipts	\$218	\$71,670	\$71,670	\$0	\$71,670	\$0	\$71,670
Appropriation	\$586,833	\$663,343	\$777,414	\$19,311	\$796,725	\$19,311	\$796,725
Positions	11.000	10.000	11.000	-	11.000	-	11.000

Fund description

The Human Resources Management (HRM) Office provides a range of services for the Department of Administration and the Office of Lieutenant Governor. These services encompass all major areas of personnel administration in accordance with the requirements of the N.C.G.S. 126, State Personnel Act. The HRM Office is responsible for employee recruitment and selection, position management, salary administration, training and development, employee and management relations, EEO / affirmative action, safety and health, and health benefits administration.

Fund 14100-1123 Office for Historically Underutilized Businesses — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$679,390	\$765,414	\$735,201	\$15,523	\$750,724	\$15,523	\$750,724
Receipts	\$10,482	\$1,000	\$1,000	\$0	\$1,000	\$0	\$1,000
Appropriation	\$668,908	\$764,414	\$734,201	\$15,523	\$749,724	\$15,523	\$749,724
Positions	1.000	12.000	11.000	-	11.000	-	11.000

Fund description

The Office for Historically Underutilized Businesses (HUB) serves as an advocate to increase opportunities for minorities, women and persons with disabilities in state government procurement and contracting. The HUB Office works to increase the amount of goods and services acquired by state agencies from HUB vendors; works to eliminate barriers that limit HUB participation; promotes the State's online vendor registration and HUB certification; provides training to purchasers and HUB vendors; and encourages state purchasing officials to identify and utilize HUB vendors.

Fund 14100-1124 Justice for Sterile Victims — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$249,994	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$249,994	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	-	-	-	-	-	-

Fund 14100-1230 Non-Public Education — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$354,733	\$361,351	\$402,425	\$7,637	\$410,062	\$7,637	\$410,062
Receipts	\$112	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$354,621	\$361,351	\$402,425	\$7,637	\$410,062	\$7,637	\$410,062
Positions	5.750	4.750	5.750	-	5.750	-	5.750

Fund description

The Division of Non-Public Education (DNPE) is a legislatively authorized monitoring agency that determines if non-public schools (both conventional and home) are meeting the statutory requirements of G.S. 115C, Article 39. DNPE assesses non-public schools to verify that all private elementary and secondary schools are meeting those requirements by periodically inspecting certain school records; by performing annual on-site school inspections and home school record review visits; by compiling and

maintaining statistical data; and by sending and receiving annual reports. DNPE also oversees the non-public school student driving eligibility certificate program.

Fund 14100-1241 Management Information Systems — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$908,225	\$1,078,554	\$1,169,340	\$15,402	\$1,184,742	\$15,402	\$1,184,742
Receipts	\$185,918	\$282,844	\$373,606	\$0	\$373,606	\$0	\$373,606
Appropriation	\$722,307	\$795,710	\$795,734	\$15,402	\$811,136	\$15,402	\$811,136
Positions	10.000	10.000	11.000	-	11.000	-	11.000

Fund description

The Management Information Systems division designs, develops, and implements automated solutions for all divisions within DOA. To carry out this responsibility, this division (1) researches the latest application development technology, (2) conducts feasibility studies, (3) develops, with the client, business requirements, (4) designs new business workflows, incorporating creative solutions, (5) develops and writes computer systems/programs to implement business requirements, (6) maintains the computer systems/applications, and (7) trains clients in the utilization of newly implemented technology and systems. It also designs, develops, and implements Web pages for all divisions within DOA. To carry out this responsibility, this division (1) researches the latest Web presentation technology, (2) develops, with the client, page content, and (3) designs and implements Web pages in the standardized format. It also provides technical support for DOA users who experience problems with their NCID or NC Mail. This includes (1) administration of NCID and NC Mail accounts and (2) assisting users with the Outlook client on their desktop.

Fund 14100-1264 Telecommunications Office — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,524,355	\$5,176,659	\$7,683,456	\$15,026	\$7,698,482	\$15,026	\$7,698,482
Receipts	\$3,890,068	\$4,565,959	\$7,065,959	\$0	\$7,065,959	\$0	\$7,065,959
Appropriation	\$634,287	\$610,700	\$617,497	\$15,026	\$632,523	\$15,026	\$632,523
Positions	13.000	13.000	13.000	-	13.000	-	13.000

Fund description

The purpose of the Agency for Public Telecommunications (APT) is to provide telecommunications services to other public agencies as they seek to deliver messages to their constituencies (the public, employees, businesses, etc). Through use of APT's services, public participation in government is increased, public access to government services is enhanced, and government efficiency is improved. APT's services and the results of those services can be categorized in three ways: (1) by producing live, public affairs call-in programs on the Open Public Events Network (OPEN/net) and distributing them via satellite to North Carolina cable systems and live over the Internet, citizens are invited to participate in government and learn about accessing government services; (2) by serving as the central media production facility for state government and offering a full range of audio/video production options (including purchase of advertising time on television, radio, cable, print, billboards, newspapers, etc), public agencies are able to reach broad or targeted audiences with training, information, and other services; and (3) by providing audio and video conferencing services to other public agencies for staff development or public/media outreach and increased governmental efficiency and productivity.

Fund 14100-1311 Office of State Personnel — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,100,098	\$7,519,247	\$7,529,672	\$17,085	\$7,546,757	\$17,085	\$7,546,757
Receipts	\$102,978	\$203,320	\$113,506	\$0	\$113,506	\$0	\$113,506
Appropriation	\$6,997,120	\$7,315,927	\$7,416,166	\$17,085	\$7,433,251	\$17,085	\$7,433,251
Positions	75.070	74.820	74.820	-	74.820	-	74.820

Fund description

The purpose of the Office of State Personnel (OSP) General Fund is to establish and maintain a modern system of human resources (HR) administration, including recruitment and selection; classification; compensation; and employee/employer relations for the state of North Carolina, under the direction of the Governor. OSP provides leadership and supports agencies and universities in creating and sustaining dynamic human resource systems to attract, retain, develop, and motivate a diverse and competent workforce. The system is based on accepted and successful principles of human resources administration used in government and industry.

Fund 14100-1411 State Construction Office — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,425,749	\$5,011,698	\$5,002,761	\$591,719	\$5,594,480	\$591,719	\$5,594,480
Receipts	\$417,484	\$627,048	\$627,048	\$0	\$627,048	\$0	\$627,048
Appropriation	\$5,008,265	\$4,384,650	\$4,375,713	\$591,719	\$4,967,432	\$591,719	\$4,967,432
Positions	58.000	55.000	56.000	-	56.000	-	56.000

Fund description

The purpose of the State Construction Office is to provide professional architectural and engineering services, management, and leadership to state agencies. This work is performed through reviews, inspections, and construction in order to ensure that the state buildings are built efficiently and in the state's best interest.

Fund 14100-1412 State Property Office — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,953,678	\$2,314,692	\$2,132,415	\$25,000	\$2,157,415	\$25,000	\$2,157,415
Receipts	\$901,550	\$1,195,145	\$1,135,801	\$0	\$1,135,801	\$0	\$1,135,801
Appropriation	\$1,052,128	\$1,119,547	\$996,614	\$25,000	\$1,021,614	\$25,000	\$1,021,614
Positions	30.000	31.001	29.001	-	29.001	-	29.001

Fund description

The purpose of the State Property Office is to acquire and dispose of state property on behalf of state agencies by deed, lease, easement, license, or otherwise; to manage the state's unappropriated and submerged lands; and to maintain a complete and accurate inventory of state owned lands, buildings, and space in buildings for use by state agencies in managing their allocated properties in an efficient and effective matter.

Fund 14100-1416 State Building Commission — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,514	\$11,475	\$11,475	\$0	\$11,475	\$0	\$11,475
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,514	\$11,475	\$11,475	\$0	\$11,475	\$0	\$11,475
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the State Building Commission is to establish standard procedures for designer selection; coordinate plan review and approval; post occupancy evaluations, designer, and contractor evaluations; and to study and recommend ways to improve the effectiveness and efficiency of the State's capital improvement program.

Fund 14100-1421 Facilities Management Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$25,015,767	\$28,885,920	\$29,082,853	\$291,584	\$29,374,437	\$291,584	\$29,374,437
Receipts	\$3,967,298	\$3,814,465	\$3,819,636	\$0	\$3,819,636	\$0	\$3,819,636
Appropriation	\$21,048,469	\$25,071,455	\$25,263,217	\$291,584	\$25,554,801	\$291,584	\$25,554,801
Positions	161.750	160.750	159.750	-	159.750	-	159.750

Fund description

The purpose of the Facilities Management Division is to provide a safe and healthful work environment for employees and the public in a cost effective and energy efficient manner by performing routine, preventive, and emergency maintenance to state facilities owned by and allocated to the Department of Administration. The Facilities Management Division also provides alteration services for renovations and other requests as a billed service to state agencies. This purpose is accomplished by five functional areas: Administration/Operations, Building Services, Building Systems, Construction Services, and Landscape Services.

Fund 14100-1466 State Energy Office — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$1,366	\$0	\$0	\$0	\$0	\$0
Receipts	\$148	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$148)	\$1,366	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to administer the Utility Savings Initiative; to deploy energy efficiency and renewal energy programs in state, university, and community college facilities that will reduce energy usage and save money for the state of North Carolina; to provide on-site surveys, energy audits, and training; to provide technical assistance to deploy energy saving capital improvements in public buildings; to deploy renovations for public buildings using sustainable methods to avoid resource depletion of energy, water, and raw materials; and to prevent environmental degradation caused by facilities infrastructure throughout their life cycle. This fund was transferred to the Department of Commerce.

Fund 14100-1511 Purchasing and Contract — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,046,587	\$3,825,937	\$3,786,863	\$79,763	\$3,866,626	\$79,763	\$3,866,626
Receipts	\$6,662	\$1,429	\$1,429	\$0	\$1,429	\$0	\$1,429
Appropriation	\$3,039,925	\$3,824,508	\$3,785,434	\$79,763	\$3,865,197	\$79,763	\$3,865,197
Positions	42.000	46.100	45.100	-	45.100	-	45.100

Fund description

The purpose of the Division of Purchase and Contract is to serve as the procurement management authority for all state departments, institutions, and agencies, including universities and community colleges. To carry out this purpose, this division (1) provides purchasing services for effective and economical acquisition of goods and services; (2) makes purchasing services available to local governments, local education agencies, charitable non-profit hospitals, local non-profit community sheltered workshops, volunteer fire departments and rescue squads, and eligible private colleges and universities; (3) provides purchasing training to state personnel; (4) conducts compliance reviews; (5) administers the State's E-Procurement program; (6) maintains the online bid distribution system; and (7) supports the Historically Underutilized Business (HUB) goals program.

Fund 14100-1623 State Capital Police — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$52,293	\$2,574	\$0	\$0	\$0	\$0	\$0
Receipts	\$407	\$1,237	\$0	\$0	\$0	\$0	\$0
Appropriation	\$51,886	\$1,337	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the State Capital Police is to provide law enforcement services to the State Government Complex to ensure the consistent operation of North Carolina State Government, prevent criminal activity, and ensure a safe environment for state employees and citizens. Funding provides law enforcement and support staff personnel, uniform equipment, protective law enforcement equipment, weapons, ammunition, emergency radios and communication equipment, police patrol vehicles and emergency lighting equipment, administrative office equipment, training hours, training aids, computers, and other necessary items. this fund has been transferred to Department of Crime Control and Public Safety.

Fund 14100-1731 NC Council for Women and Domestic Violence Commission — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$844,549	\$751,749	\$799,707	\$20,372	\$820,079	\$20,372	\$820,079
Receipts	\$1,309	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$843,240	\$751,749	\$799,707	\$20,372	\$820,079	\$20,372	\$820,079
Positions	13.000	11.500	11.500	-	11.500	-	11.500

Fund description

It is the mission of the North Carolina Council for Women/Domestic Violence Commission (CFW/DVC) to build strong families and communities by assessing, coordinating, advising, and implementing strategies promoting safety, economic security, education,

and wellness of women in North Carolina. The agency certifies Abuser Treatment programs utilized by the North Carolina Court system to assist batterers, distributes state funding for Domestic Violence, Sexual Assault, and Displaced Homemaker community-based programs across the state, and provides training and technical assistance to those programs. This fund is one of five operating funds (funds 1731, 1732, 1734, 1781, and 1782) for the North Carolina Council for Women/Domestic Violence Commission.

Fund 14100-1732 Displaced Homemakers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,100,446	\$2,143,054	\$2,145,554	\$0	\$2,145,554	\$0	\$2,145,554
Receipts	\$1,988,991	\$1,840,607	\$1,840,607	\$0	\$1,840,607	\$0	\$1,840,607
Appropriation	\$111,455	\$302,447	\$304,947	\$0	\$304,947	\$0	\$304,947
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

The purpose of the Displaced Homemaker fund is to provide state grants, training, and technical assistance to community-based displaced homemaker programs across the state. The displaced homemaker programs provide training and support for displaced homemakers, preparing them for the labor market. This fund is one of five operating funds (funds 1731, 1732, 1734, 1781, and 1782) for the North Carolina Council for Women/Domestic Violence Commission.

Fund 14100-1734 Rape Crisis Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,878,943	\$2,899,398	\$2,899,398	\$151,602	\$3,051,000	\$151,602	\$3,051,000
Receipts	\$20,455	\$200	\$200	\$0	\$200	\$0	\$200
Appropriation	\$2,858,488	\$2,899,198	\$2,899,198	\$151,602	\$3,050,800	\$151,602	\$3,050,800
Positions	.360	.360	.360	-	.360	-	.360

Fund description

The purpose of the Sexual Assault Program is to provide state grants, training, and technical assistance to community-based sexual assault programs that provide 24-hour confidential crisis hotline, crisis intervention, emergency shelter, and counseling for women, men, and child victims of sexual assault. The programs also provide community education, advocacy, and referrals to other community resources as needed by survivors. This fund is one of five operating funds (funds 1731, 1732, 1734, 1781, and 1782) for the North Carolina Council for Women/Domestic Violence Commission.

Fund 14100-1741 Human Relations Commission — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$695,538	\$753,335	\$826,154	\$15,459	\$841,613	\$15,459	\$841,613
Receipts	\$285	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$695,253	\$753,335	\$826,154	\$15,459	\$841,613	\$15,459	\$841,613
Positions	11.240	10.680	11.238	-	11.238	-	11.238

Fund description

The purpose of the Human Relations Commission is to provide services and programs aimed at improving relationships among all citizens of the state, while seeking to ensure equal opportunity in the areas of housing, public accommodations, education, justice, government services and employment. The commission's target population includes all people whose civil rights have been violated or are perceived to have been violated. To execute these responsibilities, this division uses: 1) persuasion and legal action to enforce the State Fair Housing Act (N.C.G.S. Ch. 41A); 2) outreach presentations conducted throughout the state to increase awareness of the State Fair Housing Act; 3) training in diversity appreciation to governmental agencies, their staff, local Human Relations Commissions, Community-Based organizations and Statewide Social Services and law enforcement associations to promote understanding and respect; 4) detection to prevent potentially disruptive situations which could lead to group violence and effectively intervenes to prevent escalation; 5) support and collaboration with local autonomous Human Relations Commissions throughout the State; and 6) disseminate information via a clearinghouse to assist agencies in ensuring equal employment.

Fund 14100-1742 Martin Luther King Commission — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$37,577	\$65,843	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,546	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$35,031	\$65,843	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Martin Luther King Commission is to provide funds for support of the activities of the Martin Luther King Commission and to carry out its responsibilities of promoting the agenda and philosophy of the late Dr. Martin Luther King, Jr. This commission provides grants for local Martin Luther King Commissions, nonprofit organizations, and other organizations operating under the auspices of local governments to further its cause of goodwill and equality among all citizens.

Fund 14100-1761 Youth Involvement Office — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$943,000	\$819,136	\$820,636	\$14,266	\$834,902	\$14,266	\$834,902
Receipts	\$190	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$942,810	\$819,136	\$820,636	\$14,266	\$834,902	\$14,266	\$834,902
Positions	10.000	10.000	10.000	-	10.000	-	10.000

Fund description

The purpose of the Youth Advocacy and Involvement Office (YAIO) is to promote positive programs for youth; to provide college and law students with state government internship experiences; to act as an advocate for children and youth in state and local government; to identify unmet needs of children and youth and recommend new programs or improvements in existing programs required by law; and to provide administrative and staff support for four councils (State Youth Council, Youth Advisory Council, North Carolina Internship Council, and the Governor's Advocacy Council on Children and Youth) and the Students Against Destructive Decisions (SADD) program (G.S. 143B-385-388 and G.S. 143B-414-419).

Fund 14100-1771 Veterans Affairs - Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$13,067,647	\$13,949,084	\$13,699,215	\$109,127	\$13,808,342	\$109,127	\$13,808,342
Receipts	\$7,122,290	\$6,863,217	\$6,534,740	\$0	\$6,534,740	\$0	\$6,534,740
Appropriation	\$5,945,357	\$7,085,867	\$7,164,475	\$109,127	\$7,273,602	\$109,127	\$7,273,602
Positions	77.900	83.900	74.900	-	74.900	-	74.900

Fund description

The purpose of the North Carolina Division of Veterans Affairs is to oversee all veterans service activities, to ensure full participation in all benefits programs by eligible clientele, to effectively administer the state program of scholarships for children of veterans as provided for in G.S. 165-4, and to operate three State Veterans Cemeteries. To accomplish these responsibilities, this Division administers a statewide network of offices to deal with requests for assistance related to the full range of veterans' benefits.

Fund 14100-1772 State Veterans' Home Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,052,882	\$18,395,323	\$18,438,736	\$7,934,625	\$26,373,361	\$5,157,735	\$23,596,471
Receipts	\$18,049,246	\$18,399,394	\$18,438,736	\$7,934,625	\$26,373,361	\$5,157,735	\$23,596,471
Appropriation	\$3,636	(\$4,071)	\$0	\$0	\$0	\$0	\$0
Positions	4.000	5.000	6.000	-	6.000	-	6.000

Fund description

The purpose of the State Veterans' Home Program is to provide quality health care services in a professional and ethical manner, insuring the trust, confidence, and respect of the people and communities served; promote, advertise and publish documentation for dissemination for the North Carolina State Veterans Homes through public and organizational meetings; and administer federal grants projects in order to offer better services to our veteran residents.

Fund 14100-1781 Domestic Violence Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,922,309	\$4,855,144	\$4,855,144	\$251,764	\$5,106,908	\$251,764	\$5,106,908
Receipts	\$21,239	\$8,500	\$8,500	\$0	\$8,500	\$0	\$8,500
Appropriation	\$4,901,070	\$4,846,644	\$4,846,644	\$251,764	\$5,098,408	\$251,764	\$5,098,408
Positions	6.640	5.640	5.640	-	5.640	-	5.640

Fund description

The purpose of the Domestic Violence Program is to provide state grants, training, and technical assistance to community-based domestic violence programs that provide 24-hour confidential crisis hotline, crisis intervention, emergency shelter, and counseling for women, men, and child victims of domestic violence. This fund also provides community education, advocacy, and referrals to other community resources as needed by the survivors. Through this program, there are domestic violence programs for men, women, and children in all 100 counties of the state. This fund is one of five operating funds (funds 1731, 1732, 1734, 1781, and 1782) for the North Carolina Council for Women/Domestic Violence Commission.

Fund 14100-1782 Domestic Violence Center — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,446,380	\$2,067,400	\$2,067,400	\$0	\$2,067,400	\$0	\$2,067,400
Receipts	\$2,446,384	\$2,067,400	\$2,067,400	\$0	\$2,067,400	\$0	\$2,067,400
Appropriation	(\$4)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Domestic Violence Center Fund is established in statute (G.S. 50B-9) to make grants to centers for victims of domestic violence and to The North Carolina Coalition Against Domestic Violence, Inc. As directed by statute (G.S. 161-11.2), a portion of each fee collected by a register of deeds for issuance of a marriage license is deposited into the fund. This is an additional source of funding to meet the needs of programs providing services to domestic violence victims. The other source of funding for domestic violence grants comes from General Fund appropriations. This fund is one of five operating funds (funds 1731, 1732, 1734, 1781, and 1782) for the North Carolina Council for Women/Domestic Violence Commission.

Fund 14100-1810 State Ethics Commission — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$931,831	\$1,429,193	\$1,429,193	(\$60,076)	\$1,369,117	(\$60,076)	\$1,369,117
Receipts	\$6,861	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$924,970	\$1,429,193	\$1,429,193	(\$60,076)	\$1,369,117	(\$60,076)	\$1,369,117
Positions	10.000	14.000	14.000	-	14.000	-	14.000

Fund description

The State Ethics Commission's purpose is to implement, administer, and enforce North Carolina's ethics and lobbying laws by providing education; issuing advisory opinions; receiving, investigating, and resolving complaints; and receiving, reviewing, and evaluating financial and personal interest disclosure forms called statements of economic interest (SEIs). The Commission serves all three branches of state government with the overall goal of identifying, preventing, and addressing conflicts of interest in public service and thereby fostering public confidence in all aspects of state government.

Fund 14100-1851 Pension - Surviving Spouse — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,000	\$12,000	\$12,000	\$0	\$12,000	\$0	\$12,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$12,000	\$12,000	\$12,000	\$0	\$12,000	\$0	\$12,000
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to provide a monthly pension of \$1,000 for each surviving spouse of a former Governor of North Carolina.

Fund 14100-1861 Commission on Indian Affairs — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$339,776	\$414,226	\$414,226	\$20,336	\$434,562	\$20,336	\$434,562
Receipts	\$482	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Appropriation	\$339,294	\$412,226	\$412,226	\$20,336	\$432,562	\$20,336	\$432,562
Positions	5.910	5.806	5.806	-	5.806	-	5.806

Fund description

The purpose of the Commission of Indian Affairs is to advocate for the advancement of American Indians, Indian tribes, Indian organizations, and Indian communities located in the state of North Carolina. The division accomplishes its legislative mandate by bringing local, state, and federal resources into the state. The division administers and implements programs to address employment and training; housing; education; substance abuse and prevention; economic development; and health of American Indians and Indian communities. The division also addresses issues related to the state recognition procedures. The division aims to prevent undue hardships; assists Indian communities in social and economic development; and promotes unity among American Indians and Indian communities. The division also promotes cultural diversity in state government and the rights of American Indians to pursue cultural and religious traditions considered by them to be sacred and meaningful (G.S. 143B 404-422).

Fund 14100-1881 Transition Team — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,657	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,656	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Transition Team fund is to account for all fiscal activities within the department associated with the transition of the Office's of the Governor, Lieutenant Governor, and Council of State.

Fund 14100-1882 Governor's Inauguration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,679	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,679	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Governor's Inauguration fund is to account for all fiscal activities within the department associated with the Governor's Inauguration.

Fund 14100-1900 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$251,344	\$126,134	\$159,076	\$0	\$159,076	\$0	\$159,076
Receipts	\$269,781	\$129,164	\$126,134	\$0	\$126,134	\$0	\$126,134
Appropriation	(\$18,437)	(\$3,030)	\$32,942	\$0	\$32,942	\$0	\$32,942
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Reserves and Transfers fund is to budget and transfer specific amounts of money for distribution to certain inter and intra agencies such as indirect cost, State Employee Incentive Bonus Program, etc.

Base Budget and Fund Purpose Statements

Budget Code 24100 Department of Administration - Special Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$10,640,057	\$12,081,129	\$24,068,856	\$0	\$24,068,856	\$0	\$24,068,856
Receipts	\$16,568,357	\$11,967,156	\$24,018,810	\$0	\$24,018,810	\$0	\$24,018,810
Chng Fund Bal	\$5,928,300	(\$113,973)	(\$50,046)	\$0	(\$50,046)	\$0	(\$50,046)
Positions	22.120	39.350	22.292	-	22.292	-	22.292

Budget Code 24100 Department of Administration - Special Fund

Fund 24100-2313 Office of State Personnel Computer Lab — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$289,234	\$254,507	\$269,948	\$0	\$269,948	\$0	\$269,948
Receipts	\$190,287	\$254,507	\$269,948	\$0	\$269,948	\$0	\$269,948
Chng Fund Bal	(\$98,947)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

The purpose of the Office of State Personnel Computer Lab is to provide extensive computer skills training classes for state employees to enhance their ability to perform their job task. The receipt-supported fund is comprised of registration fees and related publication sales.

Fund 24100-2314 Office of State Personnel - Supervisory Training Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$367	\$70,862	\$55,421	\$0	\$55,421	\$0	\$55,421
Receipts	\$20,567	\$70,862	\$55,421	\$0	\$55,421	\$0	\$55,421
Chng Fund Bal	\$20,200	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	.500	-	-	-	-	-

Fund description

The purpose of this receipts based fund is to administer the fundamental management training program provided to supervisors and managers. The fund is supported by registration fees and the sale of publications related to the management training program.

Fund 24100-2317 Personnel Development Center User Fee — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,360	\$12,000	\$12,000	\$0	\$12,000	\$0	\$12,000
Receipts	\$10,148	\$12,000	\$12,000	\$0	\$12,000	\$0	\$12,000
Chng Fund Bal	\$788	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This center serves as a pass through account. Funds are used to pay the Department of Administration for client parking at the Personnel Development Center (PDC).

Fund 24100-2318 Professional Development and Training — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$31,137	\$89,286	\$31,286	\$0	\$31,286	\$0	\$31,286
Receipts	\$13,314	\$26,886	\$31,286	\$0	\$31,286	\$0	\$31,286
Chng Fund Bal	(\$17,823)	(\$62,400)	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this center is to pay for state employees' professional development and critical skills training provided through contract. This center is supported by registration fees and related sales of publications.

Fund 24100-2325 State Employee Incentive Bonus Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$64,206	\$124,787	\$36,050	\$0	\$36,050	\$0	\$36,050
Receipts	\$22,427	\$124,787	\$36,050	\$0	\$36,050	\$0	\$36,050
Chng Fund Bal	(\$41,779)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	2.000	1.000	-	1.000	-	1.000

Fund description

The purpose of the receipts based State Employee Incentive Bonus Program (SEIBP) operating fund is for the administrative cost of coordinating the incentive bonus program. SEIBP provides financial bonuses to state employees who make suggestions/improve processes that increase the efficiency in state government. The receipts that support the administration of SEIBP come from the savings gained from implementing approved suggestions.

Fund 24100-2326 State Employee Incentive Bonus Program-Education/Training — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$128,646	\$25,000	\$0	\$25,000	\$0	\$25,000
Receipts	\$22,427	\$20,193	\$20,193	\$0	\$20,193	\$0	\$20,193
Chng Fund Bal	\$22,427	(\$108,453)	(\$4,807)	\$0	(\$4,807)	\$0	(\$4,807)
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this center is to provide training to supervisors on effective and efficient methods of administering employee programs. The source of funds to support the training comes from the savings gained from implementing approved SEIBP suggestions.

Fund 24100-2327 NC Flex Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,698,381	\$2,727,766	\$2,795,081	\$0	\$2,795,081	\$0	\$2,795,081
Receipts	\$3,172,469	\$2,714,424	\$2,781,739	\$0	\$2,781,739	\$0	\$2,781,739
Chng Fund Bal	\$474,088	(\$13,342)	(\$13,342)	\$0	(\$13,342)	\$0	(\$13,342)
Positions	5.000	4.000	5.000	-	5.000	-	5.000

Fund description

The purpose of the receipts based NCFlex Program operating fund is to pay for administrative cost of pre-tax benefits programs for state employees. Funds are derived from FICA savings derived from pre-tax premiums for benefit products and spending accounts.

Fund 24100-2328 NC Flex Contingency Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$29,395	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
Receipts	\$30,298	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
Chng Fund Bal	\$903	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is a revenue accounting fund to maintain unused employee premiums from a dormant dental plan account that was previously used under the NCFlex program.

Fund 24100-2414 NC Energy Development Authority — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$12,483	\$12,483	\$162,185	\$162,185
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	(\$12,483)	(\$12,483)	(\$162,185)	(\$162,185)
Positions	-	-	-	-	-	-	-

Fund 24100-2466 State Energy Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$2,119)	\$4,252,537	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,487	\$4,252,537	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$4,606	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	9.000	-	-	-	-	-

Fund description

The purpose of this fund is to deploy energy efficiency, renewable energy, and alternative fuel programs in state government, local government, residential, industrial, and commercial sectors that will address the problems and concerns of potential energy shortages, environmental pollution, and the need for economic development; to develop, recommend, and implement state energy policies for the effective management and use of present and future sources of energy through programs, services, and demonstrations relating to energy efficiency; to deploy energy conservation and renewable energy technologies within businesses as an economic development initiative aimed at improving the competitiveness of the business; to develop and deliver projects designed to promote technology transfer through workshops, on-site surveys, and demonstrations of commercially available sustainable technologies; and to provide technical assistance to deploy energy saving capital improvements in government and education buildings.

Fund 24100-2467 State Energy Program-Stripper Well Fees-Special Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$329,101	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$329,101	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to deploy energy efficiency, renewable energy, and alternative fuel programs in state government, local government, residential, industrial, commercial, and transportation sectors that operate outside of the State Energy Program formula grant. These programs address the problems and concerns of potential energy shortages, environmental pollution, and the need for economic development.

Fund 24100-2468 State Energy Program-Revolving Loans-Special Grants — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$43,215	\$1,274,053	\$2,791	\$0	\$2,791	\$0	\$2,791
Receipts	\$0	\$1,262,653	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$43,215)	(\$11,400)	(\$2,791)	\$0	(\$2,791)	\$0	(\$2,791)
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to offer low-interest loans to industry, commercial businesses, local government units, and nonprofit organizations to install energy cost-saving capital improvements in buildings and industrial manufacturing processes, install renewable energy technologies, and provide technical assistance to deploy these improvements in local government and education agency buildings.

Fund 24100-2469 US Department of Energy - Special Grants — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	(\$30,198)	\$977,855	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$926,726	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$30,198	(\$51,129)	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to implement specific US DOE Office of Energy Efficiency and Renewable Energy deployment activities and initiatives as special projects under the State Energy Program. In North Carolina, the State Energy Office (SEO) is the only agency eligible to receive these funds, although collaborations with different state agencies and nonstate partners occur in most of these special projects. Implemented projects and activities relate to a number of programmatic areas such as building energy codes and standards, alternative fuels, industrial energy efficiency, building efficiency, and renewable energy technology. This fund is allocated to the State Energy Office on a yearly basis through a national competitive process.

Fund 24100-2470 Energy Special Projects — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$5,875	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$5,875	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund to deploy sustainability and energy efficiency projects which operate outside of the State Energy Program formula grant. The two projects previously funded were the North Carolina Climate Wise project and the Solar Charging Center. The State Energy Office collaborated with the US Environmental Protection Agency (EPA) on the North Carolina Climate Wise project and with the Department of Environmental and Natural Resources on the Solar Charging Center. Both of these projects were completed in 2005 and this funding account is no longer active.

Fund 24100-2471 State Energy Program - Old Special Projects — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$24,768	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$24,768	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund was for the implementation of three specific Special Projects under the State Energy Program that were implemented before the current State Energy Program Formula grant. These projects were Rebuild America, Motor Challenge, and Clean Cities. The Rebuild America project accelerated energy efficiency improvements for existing commercial, institutional, and multifamily residential buildings through private-public partnerships. The Motor Challenge project provided a training tool

to facilitate energy conservation to a target audience in promoting efficient alternating current electric motors. The Clean Cities project promoted and introduced the use of alternative transportation fuels to the public and private fleet management sectors of the Triangle. This center is no longer active.

Fund 24100-2472 State Energy Program - Occidental Petroleum Violation Escrow — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$198,975	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$198,975	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to deploy energy efficiency, renewable energy, and alternative fuel programs in the state government, local government, residential, industrial, commercial, and transportation sectors which operate outside of the State Energy Program formula grant. These programs will address the problems and concerns of potential energy shortages, environmental pollution, and the need for economic development.

Fund 24100-2514 Res E-Commerce Initiative — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,348,410	\$0	\$19,278,000	(\$12,483)	\$19,265,517	(\$162,185)	\$19,115,815
Receipts	\$11,733,014	\$0	\$19,278,000	\$0	\$19,278,000	\$0	\$19,278,000
Chng Fund Bal	\$5,384,604	\$0	\$0	\$12,483	\$12,483	\$162,185	\$162,185
Positions	-	-	-	-	-	-	-

Fund 24100-2745 Fair Housing Assistance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$169,118	\$480,061	\$178,464	\$0	\$178,464	\$0	\$178,464
Receipts	\$182,929	\$480,061	\$220,000	\$0	\$220,000	\$0	\$220,000
Chng Fund Bal	\$13,811	\$0	\$41,536	\$0	\$41,536	\$0	\$41,536
Positions	6.760	5.000	6.442	-	6.442	-	6.442

Fund description

The purpose of the Fair Housing Assistance fund is to provide education and services relative to fair housing. To carry out this responsibility, this division provides training for the staff of the Human Relations Commission in the enforcement of the State Fair Housing Act (G.S. Ch 41A) by sending them to annual HUD Fair Housing workshops, and enforces the act through litigation and administration. Along with the three Fair Housing Investigators, a supervisor provides oversight and guidance ensuring adherence to the State and Federal Fair Housing Acts.

Fund 24100-2764 NC Youth Legislative Assembly / SADD — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$87,555	\$83,263	\$83,263	\$0	\$83,263	\$0	\$83,263
Receipts	\$93,009	\$83,263	\$83,263	\$0	\$83,263	\$0	\$83,263
Chng Fund Bal	\$5,454	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this special and non-reverting fund is to collect and distribute conference registration fees, gifts, donations, grants, or contributions to or for the North Carolina Youth Legislative Assembly (YLA) and the North Carolina Students Against Destructive Decisions (SADD) program. The Fund is used solely to support planning and execution of the YLA and SADD programs.

Fund 24100-2791 License to Give Trust Fund Commission — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$279,793	\$351,375	\$576,140	\$0	\$576,140	\$0	\$576,140
Receipts	\$447,201	\$484,126	\$484,126	\$0	\$484,126	\$0	\$484,126
Chng Fund Bal	\$167,408	\$132,751	(\$92,014)	\$0	(\$92,014)	\$0	(\$92,014)
Positions	.600	.600	.600	-	.600	-	.600

Fund description

Established in 2004 and effective in November 2004, funds in the License to Give Trust (G.S. 20-7.4) are authorized to be used for the following purposes: (1) grants-in-aid for initiatives that educate about and promote organ and tissue donation and health care decision making at life's end, and (2) expenses of the License to Give Trust Fund Commission as authorized in G.S. 20-7.5.

Fund 24100-2865 Indian Talent Search — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$320,569	\$340,973	\$340,973	\$0	\$340,973	\$0	\$340,973
Receipts	\$302,817	\$340,973	\$340,973	\$0	\$340,973	\$0	\$340,973
Chng Fund Bal	(\$17,752)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.000	5.000	4.000	-	4.000	-	4.000

Fund description

The goal of Educational Talent Search is to increase the number of American Indian youth who complete high school and enroll in postsecondary education institutions of their choice. This program identifies and assists individuals from disadvantaged backgrounds who have the potential to succeed in higher education. The program provides academic, career, and financial counseling to 650 participants and encourages them to graduate from high school and continue on to the postsecondary institution of their choice. Talent Search also serves high school dropouts by encouraging them to reenter the education system and complete their education.

Fund 24100-2868 HUD Section 8 Voucher Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	8.000	-	-	-	-	-

Fund description

The purpose of the Section 8 Housing Choice Voucher Program is to provide decent, safe, and sanitary housing through rental and utility assistance for 936 low income families in the counties of Columbus, Granville, Halifax, Hoke, Person, Sampson, and Warren with funding from the US Department of Housing and Urban Development Regulations.

Fund 24100-2884 Workforce Investment Act Program - Indian Affairs — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$301,634	\$354,439	\$354,439	\$0	\$354,439	\$0	\$354,439
Receipts	\$324,963	\$354,439	\$375,811	\$0	\$375,811	\$0	\$375,811
Chng Fund Bal	\$23,329	\$0	\$21,372	\$0	\$21,372	\$0	\$21,372
Positions	2.760	3.250	3.250	-	3.250	-	3.250

Fund description

The purpose of the American Indian Workforce Development program authorized by Section 166 of the Workforce Investment Act (WIA) is to provide job training and employment opportunities for low income, unemployed, and underemployed American Indians and to assure that training and other services lead to maximum employment opportunities to enhance self-sufficiency. Per federal regulations at § 668.100(a), these programs support comprehensive employment and training activities for American Indian, Alaska Native, and Native Hawaiian individuals. The Commission of Indian Affairs WIA program is one of seven Indian-controlled WIA Section 166 grant recipients directly funded by the U.S. Department of Labor. Program services are provided in collaboration with the State-legislated Job Link Career Centers in each grantee's local area.

Base Budget and Fund Purpose Statements

Budget Code 74100 Department of Administration - Internal

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$66,295,582	\$60,864,580	\$60,953,916	\$0	\$60,953,916	\$0	\$60,953,916
Receipts	\$72,537,733	\$66,722,870	\$66,812,206	\$0	\$66,812,206	\$0	\$66,812,206
Chng Fund Bal	\$6,242,151	\$5,858,290	\$5,858,290	\$0	\$5,858,290	\$0	\$5,858,290
Positions	176.230	174.730	175.230	-	175.230	-	175.230

Budget Code 74100 Department of Administration - Internal

Fund 74100-7211 Motor Fleet Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$48,309,111	\$40,779,906	\$40,783,588	\$0	\$40,783,588	\$0	\$40,783,588
Receipts	\$54,324,314	\$46,639,537	\$46,644,560	\$0	\$46,644,560	\$0	\$46,644,560
Chng Fund Bal	\$6,015,203	\$5,859,631	\$5,860,972	\$0	\$5,860,972	\$0	\$5,860,972
Positions	48.000	46.000	48.000	-	48.000	-	48.000

Fund description

The Motor Fleet Management Division serves North Carolina state employees by acquiring, maintaining, storing, repairing, replacing, and supplying passenger vehicular transportation needed for the performance of official duties in the most efficient and cost effective way. Motor Fleet Management develops, coordinates, and enforces state policy regarding the use of state-owned vehicles.

Fund 74100-7215 State Surplus Property — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,590,502	\$1,814,325	\$1,815,936	\$0	\$1,815,936	\$0	\$1,815,936
Receipts	\$1,359,468	\$1,814,325	\$1,815,936	\$0	\$1,815,936	\$0	\$1,815,936
Chng Fund Bal	(\$231,034)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	29.400	29.750	29.400	-	29.400	-	29.400

Fund description

State Surplus Property is responsible for the sale and disposition of all vehicles, supplies, materials, and equipment owned by the state and declared as surplus. Facilitation of the process requires collection, storage, management, and government of property owned by state government agencies to be made available to other state agencies. Access to available property is granted to political subdivisions and qualifying non profit organizations, first and second respectively, prior to the general public being granted access. Programs supported within the agency include State Surplus Recycling (7215-2151), Computer Recycling (7215-2152), Outside Store Sales (7215-2153) and Drug Seizure (7215-2154).

Fund 74100-7218 Mail Service Center — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,942,202	\$5,054,535	\$5,054,535	\$0	\$5,054,535	\$0	\$5,054,535
Receipts	\$4,151,805	\$5,054,535	\$5,054,535	\$0	\$5,054,535	\$0	\$5,054,535
Chng Fund Bal	\$209,603	\$0	\$0	\$0	\$0	\$0	\$0
Positions	83.000	82.500	82.000	-	82.000	-	82.000

Fund description

The Mail Service Center provides a full range of postal needs to and from all state agencies, providing the highest quality service in the most cost efficient manner and with the highest degree of customer satisfaction.

Fund 74100-7310 Federal Surplus Property — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$588,109	\$709,839	\$709,839	\$0	\$709,839	\$0	\$709,839
Receipts	\$587,101	\$708,498	\$707,157	\$0	\$707,157	\$0	\$707,157
Chng Fund Bal	(\$1,008)	(\$1,341)	(\$2,682)	\$0	(\$2,682)	\$0	(\$2,682)
Positions	8.600	9.250	8.600	-	8.600	-	8.600

Fund description

Federal Surplus Property is responsible for the distribution of federal surplus property to eligible North Carolina public agencies, including state, county, and local governments, non-profit educational and public health institutions, and Small Business Administration (SBA) contractors. Distribution requires identification and relocation of property using various resources to identify property available and based on customer needs. The agency also facilitates the relocation, storage, and preparation of property to service needs of eligible "donees". Programs (RCC) supported within the program include Federal Surplus Administration (7310-3101), Federal Surplus Warehouse (7310-3102) and Federal Surplus Transportation (7310-3103).

Fund 74100-7511 Temporary Solutions Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$11,865,658	\$12,505,975	\$12,590,018	\$0	\$12,590,018	\$0	\$12,590,018
Receipts	\$12,115,045	\$12,505,975	\$12,590,018	\$0	\$12,590,018	\$0	\$12,590,018
Chng Fund Bal	\$249,387	\$0	\$0	\$0	\$0	\$0	\$0
Positions	7.230	7.230	7.230	-	7.230	-	7.230

Fund description

The purpose of the receipts based Temporary Solutions Fund is to provide temporary staffing services to state agencies. Temporary Solutions does this through providing a fee-based service that connects qualified temporary employees to state agencies in need of assistance.

Base Budget and Fund Purpose Statements

Budget Code 74103 Department of Administration - Internal Service - Special

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,522,485	\$1,683,689	\$1,683,689	\$0	\$1,683,689	\$0	\$1,683,689
Receipts	\$1,572,780	\$1,683,689	\$1,683,689	\$0	\$1,683,689	\$0	\$1,683,689
Chng Fund Bal	\$50,295	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	12.750	12.750	-	12.750	-	12.750

Budget Code 74103 Department of Administration - Internal Service - Special

Fund 74103-7251 State Parking System — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,522,485	\$1,683,689	\$1,683,689	\$0	\$1,683,689	\$0	\$1,683,689
Receipts	\$1,572,780	\$1,683,689	\$1,683,689	\$0	\$1,683,689	\$0	\$1,683,689
Chng Fund Bal	\$50,295	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	12.750	12.750	-	12.750	-	12.750

Fund description

The purpose of the State Parking System is to provide cost effective automobile parking in designated areas to meet the needs of state employees, elected state government officials, and general visitors. State Parking maintains accurate accountability of an ongoing computerized system of more than 8,700 parking spaces in accordance with state law G.S. 143-340(18) and (19) and state rules and regulations. The State Parking System monitors visitor lots and assures good public relations with visitors and volunteers to the State Government Complex.

Office of the State Controller

Base Budget and Fund Purpose Statements

Budget Code 14160 Office of State Controller - General Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$22,846,839	\$33,431,910	\$33,438,276	\$227,860	\$33,666,136	\$227,860	\$33,666,136
Receipts	\$781,140	\$2,267,370	\$2,273,736	(\$1,124,677)	\$1,149,059	(\$1,124,677)	\$1,149,059
Appropriation	\$22,065,699	\$31,164,540	\$31,164,540	\$1,352,537	\$32,517,077	\$1,352,537	\$32,517,077
Positions	198.747	195.500	195.759	-	195.759	-	195.759

Budget Code 14160 Office of State Controller - General Fund

Fund 14160-1000 Office of State Controller — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$22,846,839	\$33,431,910	\$33,438,276	\$227,860	\$33,666,136	\$227,860	\$33,666,136
Receipts	\$781,140	\$2,267,370	\$2,273,736	(\$1,124,677)	\$1,149,059	(\$1,124,677)	\$1,149,059
Appropriation	\$22,065,699	\$31,164,540	\$31,164,540	\$1,352,537	\$32,517,077	\$1,352,537	\$32,517,077
Positions	198.747	195.500	195.759	-	195.759	-	195.759

Fund description

The purpose of the Office of the State Controller (OSC) is to provide exceptional enterprise accounting, payroll, internal control and financial reporting systems that serve state agencies, employees, and the general public. OSC maximizes financial return by implementing a uniform statewide cash management plan and accounts receivable program. The office also strives to deliver quality services that achieve efficiencies and enable partnerships that result in an exceptional customer experience.

General Assembly

Base Budget and Fund Purpose Statements

Budget Code 11000 General Assembly - General

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$61,115,236	\$55,853,147	\$55,853,147	\$0	\$55,853,147	\$0	\$55,853,147
Receipts	\$8,327,080	\$1,260,100	\$1,260,100	\$0	\$1,260,100	\$0	\$1,260,100
Appropriation	\$52,788,156	\$54,593,047	\$54,593,047	\$0	\$54,593,047	\$0	\$54,593,047
Positions	335.000	335.000	335.000	-	335.000	-	335.000

Budget Code 11000 General Assembly - General

Fund 11000-1110 Senate — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,463,456	\$10,457,079	\$10,457,079	\$0	\$10,457,079	\$0	\$10,457,079
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$8,463,456	\$10,457,079	\$10,457,079	\$0	\$10,457,079	\$0	\$10,457,079
Positions	46.000	46.000	46.000	-	46.000	-	46.000

Fund description

Carry out the legislative power of the State vested in the Senate by the North Carolina Constitution and General Statutes through the enactment of bills and legislative resolutions including all appropriations and revenue bills as well as substantive legislation establishing public policy for the state.

Fund 11000-1120 House of Representatives — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,336,348	\$16,603,904	\$16,603,904	\$0	\$16,603,904	\$0	\$16,603,904
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$12,336,348	\$16,603,904	\$16,603,904	\$0	\$16,603,904	\$0	\$16,603,904
Positions	34.000	34.000	34.000	-	34.000	-	34.000

Fund description

Carry out the legislative power of the State vested in the House of Representatives by the North Carolina Constitution and General Statutes through the enactment of bills and legislative resolutions including all appropriations and revenue bills as well as substantive legislation establishing public policy for the state.

Fund 11000-1211 Administrative — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,959,776	\$4,668,164	\$4,668,164	\$0	\$4,668,164	\$0	\$4,668,164
Receipts	\$509,413	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000
Appropriation	\$3,450,363	\$4,660,164	\$4,660,164	\$0	\$4,660,164	\$0	\$4,660,164
Positions	44.000	44.000	44.000	-	44.000	-	44.000

Fund description

The Administrative Division provides general administrative support including administrative management, budgeting, personnel, security, and production and storage of legislative documents for the North Carolina General Assembly.

Fund 11000-1212 Bill Drafting Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,775,982	\$3,043,392	\$3,043,392	\$0	\$3,043,392	\$0	\$3,043,392
Receipts	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,769,982	\$3,043,392	\$3,043,392	\$0	\$3,043,392	\$0	\$3,043,392
Positions	18.000	18.000	18.000	-	18.000	-	18.000

Fund description

The Bill Drafting Division drafts bills for members and committees of the North Carolina General Assembly.

Fund 11000-1213 Research — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,962,764	\$4,924,868	\$4,924,868	\$0	\$4,924,868	\$0	\$4,924,868
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,962,764	\$4,924,868	\$4,924,868	\$0	\$4,924,868	\$0	\$4,924,868
Positions	46.000	46.000	46.000	-	46.000	-	46.000

Fund description

The Research Division provides research support for the North Carolina General Assembly and a reference library for use by legislators and the public.

Fund 11000-1214 Fiscal Research Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,395,754	\$4,446,908	\$4,446,908	\$0	\$4,446,908	\$0	\$4,446,908
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,395,754	\$4,446,908	\$4,446,908	\$0	\$4,446,908	\$0	\$4,446,908
Positions	40.000	40.000	40.000	-	40.000	-	40.000

Fund description

The Fiscal Research Division supplies fiscal data for the North Carolina General Assembly and recommends appropriations for state departments and agencies.

Fund 11000-1215 Building Maintenance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,741,017	\$2,210,274	\$2,210,274	\$0	\$2,210,274	\$0	\$2,210,274
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,741,017	\$2,210,274	\$2,210,274	\$0	\$2,210,274	\$0	\$2,210,274
Positions	29.000	29.000	29.000	-	29.000	-	29.000

Fund description

The Building Maintenance Division provides building maintenance and landscaping for the North Carolina General Assembly complex.

Fund 11000-1216 Food Service — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,705,691	\$1,731,672	\$1,731,672	\$0	\$1,731,672	\$0	\$1,731,672
Receipts	\$856,667	\$1,097,622	\$1,097,622	\$0	\$1,097,622	\$0	\$1,097,622
Appropriation	\$849,024	\$634,050	\$634,050	\$0	\$634,050	\$0	\$634,050
Positions	26.000	26.000	26.000	-	26.000	-	26.000

Fund description

The Food Services Division makes food readily available during working hours for the North Carolina General Assembly and the public.

Fund 11000-1217 Information Systems — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,243,218	\$5,561,448	\$5,561,448	\$0	\$5,561,448	\$0	\$5,561,448
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,243,218	\$5,561,448	\$5,561,448	\$0	\$5,561,448	\$0	\$5,561,448
Positions	40.000	40.000	40.000	-	40.000	-	40.000

Fund description

The Information Systems Division provides automated information systems support and services to the North Carolina General Assembly.

Fund 11000-1219 Program Evaluation Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,137,822	\$1,488,156	\$1,488,156	\$0	\$1,488,156	\$0	\$1,488,156
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,137,822	\$1,488,156	\$1,488,156	\$0	\$1,488,156	\$0	\$1,488,156
Positions	10.000	10.000	10.000	-	10.000	-	10.000

Fund description

The Program Evaluation Division evaluates whether public services are delivered in an effective and efficient manner and in accordance with the law. The Joint Legislative Program Evaluation Oversight Committee, in consultation with the Division Director, determines evaluation topics and establishes the work plan of the Division. Evaluations examine what work state programs are performing, at what cost, and to what effect, if any. The Division recommends policy for consideration by the General Assembly for programs that are determined ineffective or no longer necessary. The Division follows up to determine if recommendations have been implemented by agencies or if further action is needed by the General Assembly in order to ensure well-functioning and cost-effective government services.

Fund 11000-1220 Legislative Research — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$25,203	\$25,203	\$0	\$25,203	\$0	\$25,203
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$25,203	\$25,203	\$0	\$25,203	\$0	\$25,203
Positions	-	-	-	-	-	-	-

Fund description

The Legislative Research program researches and reports on subjects that are, or promise to be, major issues for the next legislative session of the North Carolina General Assembly.

Fund 11000-1230 Institute of Government — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$168,145	\$140,481	\$140,481	\$0	\$140,481	\$0	\$140,481
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$168,145	\$140,481	\$140,481	\$0	\$140,481	\$0	\$140,481
Positions	-	-	-	-	-	-	-

Fund description

The Institute of Government furnishes information on bills and legislative actions to members of the North Carolina General Assembly, state, and local government officials.

Fund 11000-1900 Committees and Other Reserves — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$13,225,263	\$551,598	\$551,598	\$0	\$551,598	\$0	\$551,598
Receipts	\$6,955,000	\$154,478	\$154,478	\$0	\$154,478	\$0	\$154,478
Appropriation	\$6,270,263	\$397,120	\$397,120	\$0	\$397,120	\$0	\$397,120
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

This fund is treated as a program solely for accounting purposes.

Base Budget and Fund Purpose Statements

Budget Code 21000 General Assembly Special Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,652	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$13,848	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 21000 General Assembly Special Fund

Fund 21000-2101 Jobs Commission Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,652	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$13,848	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Jobs Commission studies issues related to economic development through innovative schools where instructional program frameworks reflect the high academic standards required of students as they transition to postsecondary education and future careers.

Office of the Governor

Base Budget and Fund Purpose Statements

Budget Code 13000 Governor's Office - General Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$514,725,150	\$6,908,073	\$6,886,600	\$0	\$6,886,600	\$0	\$6,886,600
Receipts	\$508,305,037	\$718,595	\$697,122	\$0	\$697,122	\$0	\$697,122
Appropriation	\$6,420,113	\$6,189,478	\$6,189,478	\$0	\$6,189,478	\$0	\$6,189,478
Positions	67.480	62.717	62.717	-	62.717	-	62.717

Budget Code 13000 Governor's Office - General Fund

Fund 13000-1110 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,021,850	\$4,080,021	\$3,607,159	\$0	\$3,607,159	\$0	\$3,607,159
Receipts	\$298,979	\$455,274	\$550,700	\$0	\$550,700	\$0	\$550,700
Appropriation	\$3,722,871	\$3,624,747	\$3,056,459	\$0	\$3,056,459	\$0	\$3,056,459
Positions	42.780	40.009	32.009	-	32.009	-	32.009

Fund description

The Administration Unit provides resources and support to enable the Governor to fulfill the duties of Chief Executive of the state as set forth by law. These duties include supervising the official conduct of executive offices, making appointments for vacancies of executive offices and memberships on all boards and commissions, and serving as Director of the Budget with final authority over state expenditures. Further, the Governor is charged with employing counsel for cases in which the state is interested, granting pardons and commutations, issuing warrants in extradition of fugitives from North Carolina, having certain emergency war powers as Commander-in-Chief of the state military, and entering into interstate compacts and agreements with the federal government on various subjects ranging from nuclear energy to National Guard activities to child custody.

Fund 13000-1120 Dues to National Associations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$484,919	\$178,656	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$484,919	\$178,656	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Dues to National Associations fund code is used exclusively to provide payment of dues for memberships in national organizations to keep the Governor aware of new procedures in state governments and to exchange information on common problems to find effective solutions.

Fund 13000-1130 Intergovernmental Relations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$549,148	\$498,950	\$1,260,645	\$0	\$1,260,645	\$0	\$1,260,645
Receipts	\$21,000	\$28,125	\$28,125	\$0	\$28,125	\$0	\$28,125
Appropriation	\$528,148	\$470,825	\$1,232,520	\$0	\$1,232,520	\$0	\$1,232,520
Positions	4.000	4.000	10.000	-	10.000	-	10.000

Fund description

The Intergovernmental Relations Unit coordinates federal, state, and state-local government matters for the Governor and

responds to citizens' concerns by working with relevant federal, state, and local agencies and elected officials at all levels of government. The Unit operates four offices, three in North Carolina and one in Washington, DC. This Unit also acts as the liaison to Local Government Partnership Council, which in turn advises the Governor and cabinet members on the effect of policies and programs that directly affect local government; identifies problem areas and recommends policies with respect to state, regional, and local relations; and functions as an ombudsman.

Fund 13000-1210 Citizens' Affairs — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$405,989	\$403,359	\$1,396,267	\$0	\$1,396,267	\$0	\$1,396,267
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$405,989	\$403,359	\$1,396,267	\$0	\$1,396,267	\$0	\$1,396,267
Positions	6.700	6.700	17.700	-	17.700	-	17.700

Fund description

The Governor's Office of Citizens' Affairs increases citizen participation in the communities of North Carolina by encouraging citizen volunteer involvement and providing prompt response to citizen concerns. Services provided by Citizens' Affairs include toll-free information and referral, training and technical assistance, citizen awards, recognition awards, and proclamations. The office also coordinates the Governor's Disaster Hotline in times of emergency. This is one of two funds that support the North Carolina Commission on Volunteerism and Community Service (Budget 23000, Funds 2126, 2127, 2131).

Fund 13000-1230 Education — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$746,844	\$889,206	\$0	\$0	\$0	\$0	\$0
Receipts	\$117,755	\$116,899	\$0	\$0	\$0	\$0	\$0
Appropriation	\$629,089	\$772,307	\$0	\$0	\$0	\$0	\$0
Positions	8.000	7.008	.008	-	.008	-	.008

Fund description

The Governor's Education Policy Office is responsible for advising the Governor and developing the Governor's key policy initiatives on education from K-12 through higher education. The Education Policy Office works with the state's public school, community college, and university systems, private colleges and universities, interest groups, nonprofit organizations, community and business leaders, and others to develop the Governor's education initiatives.

Fund 13000-1240 Center 21st Century Skills — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$199,816	\$157,034	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$199,816	\$157,034	\$0	\$0	\$0	\$0	\$0
Positions	2.000	1.000	-	-	-	-	-

Fund description

The Center for 21st Century Skills was created in 2005 as a public-private partnership that works actively with business leaders, educators, and policymakers to create new curricula, new assessments, and new ways of linking student work in the classroom to the workplace in the 21st century to ensure that students leave school better prepared to succeed in the global economy.

Fund 13000-1631 Raleigh Executive Residence — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$536,072	\$685,388	\$607,070	\$0	\$607,070	\$0	\$607,070
Receipts	\$95,325	\$111,297	\$111,297	\$0	\$111,297	\$0	\$111,297
Appropriation	\$440,747	\$574,091	\$495,773	\$0	\$495,773	\$0	\$495,773
Positions	4.000	4.000	3.000	-	3.000	-	3.000

Fund description

The Raleigh Executive Residence serves as the primary residence of the First Family, the official entertainment and meeting place for the Governor, and a historic site for the public.

Fund 13000-1632 Western Executive Residence — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$17,934	\$15,459	\$15,459	\$0	\$15,459	\$0	\$15,459
Receipts	\$9,400	\$7,000	\$7,000	\$0	\$7,000	\$0	\$7,000
Appropriation	\$8,534	\$8,459	\$8,459	\$0	\$8,459	\$0	\$8,459
Positions	-	-	-	-	-	-	-

Fund description

The Western Executive Residence provides a secondary residence for the First Family and is a vacation residence for former first families in the western part of the state. It provides a site for official functions for the Governor and for area-wide governmental and civic organizations.

Fund 13000-1R05 Education Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$489,444,650	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$489,444,650	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund 13000-1R10 Government Services Stabilization — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,317,928	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$18,317,928	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Base Budget and Fund Purpose Statements

Budget Code 13005 Office of State Budget and Management - General Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$11,904,641	\$6,774,673	\$6,765,617	\$450,000	\$7,215,617	\$450,000	\$7,215,617
Receipts	\$5,402,735	\$260,877	\$251,821	\$0	\$251,821	\$0	\$251,821
Appropriation	\$6,501,906	\$6,513,796	\$6,513,796	\$450,000	\$6,963,796	\$450,000	\$6,963,796
Positions	81.710	65.000	65.000	-	65.000	-	65.000

Budget Code 13005 Office of State Budget and Management - General Fund

Fund 13005-1310 Office of State Budget and Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,758,415	\$6,774,673	\$6,765,617	\$450,000	\$7,215,617	\$450,000	\$7,215,617
Receipts	\$282,935	\$260,877	\$251,821	\$0	\$251,821	\$0	\$251,821
Appropriation	\$6,475,480	\$6,513,796	\$6,513,796	\$450,000	\$6,963,796	\$450,000	\$6,963,796
Positions	69.000	65.000	65.000	-	65.000	-	65.000

Fund description

This fund is used to support the personnel and operations of the Office of State Budget and Management (OSBM). OSBM promotes the use of statewide standards for budgeting procedures and the sharing of common budgeting and planning data across the state. OSBM delivers these services in a manner consistent with the objectives of the administration and in accordance with the General Statutes and the Constitution of the State of North Carolina.

Fund 13005-1313 Economic Recovery Investment Office ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$347,018	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$320,593	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$26,425	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund 13005-1314 OeRION ARRA Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$146,004	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$146,004	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund 13005-1315 Internal Audit-ARRA Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$101,895	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$101,896	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.000	-	-	-	-	-	-

Fund 13005-1316 Budget System-ARRA Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$141,649	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$141,649	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund 13005-1317 ARRA Economic Recovery Investment — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,164,367	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,164,364	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Positions	8.710	-	-	-	-	-	-

Fund 13005-1318 Admin Billing OERI ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$52,845	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$52,844	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund 13005-1319 Homeless Grant OERI ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,192,448	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,192,450	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Base Budget and Fund Purpose Statements

Budget Code 13085 OSBM - Reserve for General Assembly Appropriation

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,321,591	\$9,326,411	\$9,326,411	(\$2,049,400)	\$7,277,011	(\$2,049,400)	\$7,277,011
Receipts	\$2,012,350	\$1,342,700	\$1,342,700	\$0	\$1,342,700	\$0	\$1,342,700
Appropriation	\$6,309,241	\$7,983,711	\$7,983,711	(\$2,049,400)	\$5,934,311	(\$2,049,400)	\$5,934,311
Positions	-	-	-	-	-	-	-

Budget Code 13085 OSBM - Reserve for General Assembly Appropriation

Fund 13085-1022 Special Appropriations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,593,000	\$1,593,000	\$1,593,000	(\$1,500,000)	\$93,000	(\$1,500,000)	\$93,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,593,000	\$1,593,000	\$1,593,000	(\$1,500,000)	\$93,000	(\$1,500,000)	\$93,000
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to collect and distribute special appropriations made to non-state entities as directed by the General Assembly. Funds in this account are allocated to specific non-state entities in accordance with Session Law and/or the Joint Conference Committee Report on the Continuation, Expansion and Capital Budgets.

Fund 13085-1023 Fire Protection Grant Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,469,241	\$5,410,825	\$5,410,825	\$0	\$5,410,825	\$0	\$5,410,825
Receipts	\$1,503,000	\$1,342,700	\$1,342,700	\$0	\$1,342,700	\$0	\$1,342,700
Appropriation	\$3,966,241	\$4,068,125	\$4,068,125	\$0	\$4,068,125	\$0	\$4,068,125
Positions	-	-	-	-	-	-	-

Fund description

This fund is statutorily established in the Office of State Budget and Management (G.S. 58-85A-1) for the purpose of compensating local fire districts and political subdivisions of the State for providing local fire protection to state owned buildings and their contents.

Fund 13085-1900 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,259,350	\$2,322,586	\$2,322,586	(\$549,400)	\$1,773,186	(\$549,400)	\$1,773,186
Receipts	\$509,350	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$750,000	\$2,322,586	\$2,322,586	(\$549,400)	\$1,773,186	(\$549,400)	\$1,773,186
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to deposit General Fund appropriations reserved for a specific purpose as directed by the General Assembly. Funds in this account are transferred to state agencies and institutions in accordance with Session Law and/or the Joint Conference Committee Report on the Continuation, Expansion and Capital Budgets.

Base Budget and Fund Purpose Statements

Budget Code 23003 OSBM - Education Lottery Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$400,191,254	\$368,070,208	\$368,070,208	\$0	\$368,070,208	\$0	\$368,070,208
Receipts	\$419,507,559	\$368,070,208	\$368,070,208	\$0	\$368,070,208	\$0	\$368,070,208
Chng Fund Bal	\$19,316,305	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 23003 OSBM - Education Lottery Fund

Fund 23003-2B01 Class Size Reduction DPI — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$184,035,104	\$184,035,104	\$184,035,104	\$0	\$184,035,104	\$0	\$184,035,104
Receipts	\$184,057,247	\$184,035,104	\$184,035,104	\$0	\$184,035,104	\$0	\$184,035,104
Chng Fund Bal	\$22,143	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to receive 50 percent of the proceeds from the North Carolina Education Lottery for class size reduction. Once received, proceeds are transferred to the Department of Public Instruction.

Fund 23003-2B02 PS Building Capital Fund - DPI — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$179,109,129	\$147,228,083	\$147,228,083	\$0	\$147,228,083	\$0	\$147,228,083
Receipts	\$179,126,844	\$147,228,083	\$147,228,083	\$0	\$147,228,083	\$0	\$147,228,083
Chng Fund Bal	\$17,715	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to receive 40 percent of the proceeds from the North Carolina Education Lottery for public school building capital funds. Once received, proceeds are transferred to the Department of Public Instruction.

Fund 23003-2B03 State Education Assistance Authority — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$37,047,021	\$36,807,021	\$36,807,021	\$0	\$36,807,021	\$0	\$36,807,021
Receipts	\$56,323,468	\$36,807,021	\$36,807,021	\$0	\$36,807,021	\$0	\$36,807,021
Chng Fund Bal	\$19,276,447	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to receive 10 percent of proceeds from the North Carolina Education Lottery for state educational assistance. Once received, proceeds are transferred to UNC-General Administration.

Base Budget and Fund Purpose Statements

Budget Code 23004 OSBM - Education Lottery Reserve

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$2,594,265	\$2,594,265	\$0	\$2,594,265	\$0	\$2,594,265
Receipts	\$251,321	\$2,594,265	\$2,594,265	\$0	\$2,594,265	\$0	\$2,594,265
Chng Fund Bal	\$251,321	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 23004 OSBM - Education Lottery Reserve

Fund 23004-2C01 Education Lottery Reserve — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$2,594,265	\$2,594,265	\$0	\$2,594,265	\$0	\$2,594,265
Receipts	\$251,321	\$2,594,265	\$2,594,265	\$0	\$2,594,265	\$0	\$2,594,265
Chng Fund Bal	\$251,321	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The NC State Education Lottery was established in 2005 to generate funds for the following public purposes: to reduce class size in early grades; to support academic pre-kindergarten programs for at risk four year olds; to support public school construction; and to fund college and university scholarships. As part of the Act (S.L. 2005-344) that created the lottery, an Education Lottery Reserve was established that could be used in the event net revenues from the lottery fell short of the annual appropriation for the public purposes listed above. The Education Lottery Reserve receives a transfer from the Education Lottery Fund equal to five percent (5%) of the net revenue of the prior year and is capped at \$50 million. (Note: Lottery proceeds generated from the first four months of the start-up year (March 2006- June 2006) were transferred at the end of FY 2005-06 to fully fund the reserve at \$50 million. The General Assembly made the first lottery appropriation for education using lottery proceeds generated during FY 2006-07, the first full year of lottery activity).

Base Budget and Fund Purpose Statements

Budget Code 13010 NC Housing Finance - Home Match

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$13,877,996	\$12,108,417	\$12,108,417	\$1,769,579	\$13,877,996	\$1,769,579	\$13,877,996
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$13,877,996	\$12,108,417	\$12,108,417	\$1,769,579	\$13,877,996	\$1,769,579	\$13,877,996
Positions	-	-	-	-	-	-	-

Budget Code 13010 NC Housing Finance - Home Match

Fund 13010-1100 Housing Finance Agency - Appropriations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$13,877,996	\$12,108,417	\$12,108,417	\$1,769,579	\$13,877,996	\$1,769,579	\$13,877,996
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$13,877,996	\$12,108,417	\$12,108,417	\$1,769,579	\$13,877,996	\$1,769,579	\$13,877,996
Positions	-	-	-	-	-	-	-

Fund description

This fund receives and disburses appropriations made by the General Assembly for the Housing Trust Fund, the Home Protection Program, and part of the 25% match that is required for the State to receive funds allocated to it under federal HOME Program. The funds are transferred from this account to program fund accounts that are actively managed by the N.C. Housing Finance Agency. All the funds are used to increase the supply of housing for North Carolinians who have very low or low to moderate incomes. The Agency provides financing and technical assistance for the development, rehabilitation, or purchase of affordable housing, both rental and home ownership. In addition, it coordinates rental and mortgage assistance.

Base Budget and Fund Purpose Statements

Budget Code 23010 NC Housing Finance - Special

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$92,264,409	\$28,195,912	\$28,195,912	\$0	\$28,195,912	\$0	\$28,195,912
Receipts	\$99,915,379	\$28,195,912	\$28,195,912	\$0	\$28,195,912	\$0	\$28,195,912
Chng Fund Bal	\$7,650,970	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	118.000	118.000	-	118.000	-	118.000

Budget Code 23010 NC Housing Finance - Special

Fund 23010-2100 North Carolina Housing Finance Agency — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$11,020,338	\$14,950,389	\$14,950,389	\$0	\$14,950,389	\$0	\$14,950,389
Receipts	\$11,126,373	\$14,950,389	\$14,950,389	\$0	\$14,950,389	\$0	\$14,950,389
Chng Fund Bal	\$106,035	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	118,000	118,000	-	118,000	-	118,000

Fund description

This fund is used for the operational transactions of the North Carolina Housing Finance Agency. The Agency is a self-supporting agency with an independent board of directors. The Agency was created to increase the supply of housing for North Carolinians who have very-low or low to moderate incomes. The Agency provides financing and technical assistance for the development, rehabilitation, or purchase of affordable housing, both rental and home ownership. It also manages foreclosure prevention loan programs to assist unemployed workers and coordinates rental and mortgage assistance. All operational functions are in support of these activities. The North Carolina Housing Finance Agency uses a cost allocation system that distributes all personnel and operating costs to its program areas. The distribution of dollars listed below not only includes the direct cost of program staff for that service area, but also includes the time spent by support staff, human resources, accounting, budgeting, and upper management.

Fund 23010-2101 Section 8 — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,497,218	\$1,686,645	\$1,686,645	\$0	\$1,686,645	\$0	\$1,686,645
Receipts	\$1,497,218	\$1,686,645	\$1,686,645	\$0	\$1,686,645	\$0	\$1,686,645
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Section 8 rental assistance program is a federal project-based rental assistance program that helps eligible North Carolinians with low incomes gain access to affordable apartments. Payments are made to accounts under the control of property management companies, not to individual tenants.

Fund 23010-2102 Section 8 Rehabilitation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$114,906	\$322,095	\$322,095	\$0	\$322,095	\$0	\$322,095
Receipts	\$114,906	\$322,095	\$322,095	\$0	\$322,095	\$0	\$322,095
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund closed during FY 2011. The Section 8 Rehabilitation rent assistance program is a federal project-based rental assistance program that helps eligible North Carolinians who have low incomes gain access to housing in moderately rehabilitated developments. Payments are made to accounts under the control of property management companies, not to individual tenants.

Fund 23010-2200 NCHFA - Home Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,169,300	\$7,993,783	\$7,993,783	\$0	\$7,993,783	\$0	\$7,993,783
Receipts	\$10,190,889	\$7,993,783	\$7,993,783	\$0	\$7,993,783	\$0	\$7,993,783
Chng Fund Bal	\$3,021,589	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The HOME program is a federal block grant based on population and housing needs. The funds can be used to finance the acquisition, construction, and rehabilitation of affordable housing, down payment assistance, and rent subsidies. The North Carolina Housing Finance Agency administers the state's share of HOME Program funds to finance affordable housing in partnership with local governments, nonprofit organizations, and for-profit developers. The North Carolina General Assembly annually appropriates a portion of the 25% matching funds required to receive the federal funds.

Fund 23010-2500 Key Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$657,244	\$170,000	\$170,000	\$0	\$170,000	\$0	\$170,000
Receipts	\$5,343,839	\$170,000	\$170,000	\$0	\$170,000	\$0	\$170,000
Chng Fund Bal	\$4,686,595	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Key Program enables extremely-low, very-low, and low-income persons with disabilities to have access to affordable housing by providing operating subsidy for specific rental developments.

Fund 23010-2600 National Foreclosure Mitigation Counseling Grant — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,937,002	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,943,841	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$6,839	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is an award from NeighborWorks (a national nonprofit which received a federal appropriation) to the North Carolina

Housing Finance Agency to fund a consortium of counseling organizations in North Carolina. These funds expand North Carolina's ability to provide foreclosure prevention counseling services to home owners at risk of losing their homes.

Fund 23010-2950 Home Protection Pilot — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,961,176	\$3,073,000	\$3,073,000	\$0	\$3,073,000	\$0	\$3,073,000
Receipts	\$2,791,088	\$3,073,000	\$3,073,000	\$0	\$3,073,000	\$0	\$3,073,000
Chng Fund Bal	(\$170,088)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to help North Carolina homeowners at risk of losing their homes due to job loss caused by layoffs, by providing counseling and interim loans (both short term assistance and longer term assistance) to help homeowners pay their mortgages while regaining employment. Assistance can equal up to 24 months worth of mortgage payments and interest, property insurance, and taxes, up to \$24,000.

Fund 23010-2960 — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,931,625	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$3,931,625	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

These funds were received as a result of the American Recovery and Reinvestment Act of 2009 (ARRA). The Tax Credit Assistance Program (TCAP) provides funding for capital investment in Low-Income Housing Tax Credit properties. TCAP finances the acquisition and construction of rental housing affordable to people with low and very-low incomes. State housing finance agencies distribute these funds competitively and according to the Qualified Allocation Plan.

Fund 23010-2965 Exchange Program 1602 — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$61,975,600	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$61,975,600	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

These funds were received as a result of the American Recovery and Reinvestment Act of 2009 (ARRA). The Section 1602 of ARRA allows housing finance agencies to elect to receive cash with respect to a certain portion of the state's tax credit ceiling. Agencies must use funds to make sub-awards to finance the acquisition or construction of qualified Low-Income Housing Tax Credit properties, subject to the same requirements as the program. The Exchange Program finances the acquisition and construction of rental housing affordable to people with low and very-low incomes.

Base Budget and Fund Purpose Statements

Budget Code 24667 Information Technology Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$24,634,761	\$9,067,467	\$9,067,467	\$0	\$9,067,467	\$0	\$9,067,467
Receipts	\$21,438,070	\$8,107,549	\$8,107,549	\$0	\$8,107,549	\$0	\$8,107,549
Chng Fund Bal	(\$3,196,691)	(\$959,918)	(\$959,918)	\$0	(\$959,918)	\$0	(\$959,918)
Positions	34.000	37.000	36.000	-	36.000	-	36.000

Budget Code 24667 Information Technology Fund

Fund 24667-2700 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$14,264,506	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$14,264,506)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of Administrative Services for the Information Technology (IT) Fund is to provide oversight, from State Chief Information Officer (CIO) and Deputy CIO, and supporting ITS staff, to the enterprise services and initiatives supported by this fund, including the Enterprise Project Management Office, Strategic Initiatives, Enterprise Technology Services, the State Portal, and Enterprise Identity Management.

Fund 24667-2710 Business Infrastructure — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,607,624	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,203,632	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$596,008	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund was established to support the Statewide IT Consolidation Program by transforming the way the state conducts business by modernizing and standardizing key business processes.

Fund 24667-2715 CGIA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$786,850	\$740,000	\$740,000	\$0	\$740,000	\$0	\$740,000
Receipts	\$786,849	\$807,375	\$807,375	\$0	\$807,375	\$0	\$807,375
Chng Fund Bal	(\$1)	\$67,375	\$67,375	\$0	\$67,375	\$0	\$67,375
Positions	9.000	9.000	9.000	-	9.000	-	9.000

Fund 24667-2720 Enterprise Security and Risk Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,008,886	\$1,101,296	\$1,101,296	\$0	\$1,101,296	\$0	\$1,101,296
Receipts	\$2,311,070	\$1,041,879	\$1,041,879	\$0	\$1,041,879	\$0	\$1,041,879
Chng Fund Bal	\$1,302,184	(\$59,417)	(\$59,417)	\$0	(\$59,417)	\$0	(\$59,417)
Positions	6.000	7.000	6.000	-	6.000	-	6.000

Fund description

Provide leadership in the development, delivery, and maintenance of an enterprise information security and risk management program that safeguards the state's information assets and the supporting infrastructure against unauthorized use, disclosure, modification, damage, or loss. Provide education, training, tools, and consulting help to agencies in the areas of information protection and disaster recovery/business continuity (DR/BC). The intent is to improve IT risk management at the agency and statewide levels by providing knowledge and tools and assisting in obtaining and protecting required data.

Fund 24667-2730 Strategic Initiatives — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$576,837	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,121,399	\$259,389	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$1,544,562	\$259,389	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Strategic Initiatives group is to assist the State CIO to improve the management of IT in state government through statewide implementation projects and ongoing advisory activities. The focus is to provide education, training, tools, and consulting help to agencies in the areas of investment, project, and applications portfolio management; disaster recovery/business continuity (DR/BC); and infrastructure asset management. The intent is to improve the planning, budgeting, and management of IT at the agency and statewide levels by providing knowledge and tools and assisting in obtaining required data.

Fund 24667-2740 Project Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,630,372	\$1,795,000	\$1,795,000	\$0	\$1,795,000	\$0	\$1,795,000
Receipts	\$3,354,224	\$1,552,010	\$1,552,010	\$0	\$1,552,010	\$0	\$1,552,010
Chng Fund Bal	\$1,723,852	(\$242,990)	(\$242,990)	\$0	(\$242,990)	\$0	(\$242,990)
Positions	11.000	13.000	11.000	-	11.000	-	11.000

Fund description

The purpose of this fund is to provide leadership for the improvement and expansion of project management throughout the enterprise through coordination/communication, standardization/measurement, and mentoring/coaching/consulting.

Fund 24667-2750 Enterprise Technology Strategies — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$998,814	\$648,000	\$648,000	\$0	\$648,000	\$0	\$648,000
Receipts	\$1,970,348	\$821,398	\$821,398	\$0	\$821,398	\$0	\$821,398
Chng Fund Bal	\$971,534	\$173,398	\$173,398	\$0	\$173,398	\$0	\$173,398
Positions	4.000	4.000	4.000	-	4.000	-	4.000

Fund description

The A&E Architecture group has four principal objectives: 1) Develop, publish, and maintain the Statewide Technical Architecture (STA), which guides the development and deployment of state IT resources; 2) Perform oversight functions on state agency IT RFPs and projects from planning to procurement to deployment; 3) Develop IT strategies in conjunction with the state's IT planning agenda, and 4) Provide solution blueprints and educational materials to the STA user community.

Fund 24667-2760 State Portal — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$104,727	\$500,000	\$500,000	\$0	\$500,000	\$0	\$500,000
Receipts	\$196,148	\$423,315	\$423,315	\$0	\$423,315	\$0	\$423,315
Chng Fund Bal	\$91,421	(\$76,685)	(\$76,685)	\$0	(\$76,685)	\$0	(\$76,685)
Positions	-	2.000	2.000	-	2.000	-	2.000

Fund description

ITS is statutorily required to maintain the state web page. The purpose of this fund is to support ITS efforts to maintain and enhance www.ncgov.com and to manage its governance mechanism.

Fund 24667-2770 Enterprise Identity Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,498,415	\$1,250,000	\$1,250,000	\$0	\$1,250,000	\$0	\$1,250,000
Receipts	\$4,201,256	\$1,080,787	\$1,080,787	\$0	\$1,080,787	\$0	\$1,080,787
Chng Fund Bal	\$2,702,841	(\$169,213)	(\$169,213)	\$0	(\$169,213)	\$0	(\$169,213)
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to provide an enterprise Identity Management solution for North Carolina government agencies (state and local) that provides a consistent, reliable, and highly available means for user authentication and authorization to services and resources. This service is founded on proven industry technologies that secure the identity information and maximize system availability through multiple points of redundancy in the systems.

Fund 24667-2780 IT Fund for Enterprise Licensing — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$597,500	\$300,000	\$300,000	\$0	\$300,000	\$0	\$300,000
Receipts	\$1,573,413	\$259,389	\$259,389	\$0	\$259,389	\$0	\$259,389
Chng Fund Bal	\$975,913	(\$40,611)	(\$40,611)	\$0	(\$40,611)	\$0	(\$40,611)
Positions	-	-	-	-	-	-	-

Fund description

Provide initial financing for the development of statewide shared services, thus removing the burden of high pricing (cost recovery) from early adopters.

Fund 24667-2790 IT Consolidation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,560,230	\$2,733,171	\$2,733,171	\$0	\$2,733,171	\$0	\$2,733,171
Receipts	\$2,719,731	\$1,862,007	\$2,121,396	\$0	\$2,121,396	\$0	\$2,121,396
Chng Fund Bal	\$1,159,501	(\$871,164)	(\$611,775)	\$0	(\$611,775)	\$0	(\$611,775)
Positions	4.000	2.000	4.000	-	4.000	-	4.000

Fund description

The purpose of the IT Consolidation Fund is to provide funding for the project resources time (labor hours), material (hardware and software), and licensing. The purpose of IT Consolidation is to improve information technology investments by focusing on the consolidation of IT infrastructure equipment and services, allowing agencies to focus on applications to meet business and citizen needs. This will be a measured, phased approach.

Base Budget and Fund Purpose Statements

Budget Code 24669 Office of Governor - Information Technology-Wireless Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$85,487,637	\$98,455,763	\$98,455,763	\$0	\$98,455,763	\$0	\$98,455,763
Receipts	\$93,472,511	\$86,775,600	\$86,775,600	\$0	\$86,775,600	\$0	\$86,775,600
Chng Fund Bal	\$7,984,874	(\$11,680,163)	(\$11,680,163)	\$0	(\$11,680,163)	\$0	(\$11,680,163)
Positions	5.000	3.000	5.000	-	5.000	-	5.000

Budget Code 24669 Office of Governor - Information Technology-Wireless Fund

Fund 24669-2900 Wireless 911 Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$78,595,968	\$90,943,663	\$90,943,663	\$0	\$90,943,663	\$0	\$90,943,663
Receipts	\$86,593,169	\$79,263,500	\$79,263,500	\$0	\$79,263,500	\$0	\$79,263,500
Chng Fund Bal	\$7,997,201	(\$11,680,163)	(\$11,680,163)	\$0	(\$11,680,163)	\$0	(\$11,680,163)
Positions	5.000	3.000	5.000	-	5.000	-	5.000

Fund description

This fund provides specific use funding to local 911 centers, called PSAPs (Public Safety Answering Points), 911 deployment cost recovery to wireless phone providers referred to as CMRS (Commercial Mobile Radio Service) providers, and supports the administrative costs of operating the North Carolina 911 Board. The goal for this fund is to provide seamless statewide access to first responders with accurate location and contact information of persons requiring emergency response. The fund has restricted uses for both the PSAPs and the CMRS providers. These restrictions are limited to the deployment and maintenance of 911 systems in North Carolina.

To ensure funds are distributed and expended properly, the administrative portion of the fund provides for staffing and support of the 17 member 911 Board. Staff provides liaison support to the PSAPs and to the CMRS providers. Also, financial oversight for distribution to, and expenditures by, both the PSAPs and CMRS providers is provided by the 911 staff.

Fund 24669-2910 Telecommunications Relay Surcharge — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,891,669	\$7,512,100	\$7,512,100	\$0	\$7,512,100	\$0	\$7,512,100
Receipts	\$6,879,342	\$7,512,100	\$7,512,100	\$0	\$7,512,100	\$0	\$7,512,100
Chng Fund Bal	(\$12,327)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Telecommunications Relay Service (TRS) provides specific use funding for relay services for speech, hearing and vision impaired persons to communicate with others via telephone. These funds are collected from wireless subscribers at a rate determined by the North Carolina Utilities Commission and remitted by wireless carriers to the North Carolina 911 Board. These funds are then remitted in whole by the North Carolina 911 Board to the Department of Health and Human Services for administration of the statewide Telecommunications Relay Service.

Base Budget and Fund Purpose Statements

Budget Code 74660 Governor-Information Technology Services-Internal Service

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$226,902,772	\$251,242,486	\$247,422,162	\$0	\$247,422,162	\$0	\$247,422,162
Receipts	\$228,947,246	\$251,066,162	\$250,910,127	\$0	\$250,910,127	\$0	\$250,910,127
Chng Fund Bal	\$2,044,474	(\$176,324)	\$3,487,965	\$0	\$3,487,965	\$0	\$3,487,965
Positions	584.000	573.000	593.000	-	593.000	-	593.000

Budget Code 74660 Governor-Information Technology Services-Internal Service

Fund 74660-7100 ITS - Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$10,988,482	\$13,957,934	\$11,341,551	\$0	\$11,341,551	\$0	\$11,341,551
Receipts	\$10,131,566	\$13,356,539	\$13,470,367	\$0	\$13,470,367	\$0	\$13,470,367
Chng Fund Bal	(\$856,916)	(\$601,395)	\$2,128,816	\$0	\$2,128,816	\$0	\$2,128,816
Positions	87.000	86.000	87.000	-	87.000	-	87.000

Fund description

The Office of Information Technology Services' (ITS) administration fund provides oversight and support to the agency's program areas. This support includes financial administration (budgeting, fiscal, and human resources management), agency purchasing, IT statewide procurement administration, and the agency's around the clock facilities operations. The administrative fund also includes the Operational Excellence Program (OEP), which provides a strategic and standardized approach to managing IT services.

Fund 74660-7102 Project Management Office (PMO) — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,944,351	\$1,887,715	\$4,328,929	\$0	\$4,328,929	\$0	\$4,328,929
Receipts	\$3,756,882	\$1,887,715	\$4,675,959	\$0	\$4,675,959	\$0	\$4,675,959
Chng Fund Bal	(\$187,469)	\$0	\$347,030	\$0	\$347,030	\$0	\$347,030
Positions	65.000	18.000	70.000	-	70.000	-	70.000

Fund description

This fund is used to provide project management leadership and services to the Office of Information Technology Services as well as other state agencies via the Office of Information Technology Services' Project Management (PMO) Office. The PMO's mission is to provide ITS and its clients with professional, experienced, qualified project managers with one consistent approach for project management that embodies core methodologies, practices, tools, and techniques which result in disciplined solutions for customer success and optimization of resources. Within ITS, the PMO is responsible for overall project execution, standardizing project management processes and tools, improving project management capabilities and skills, monitoring and reporting on project status, and improving project success. It is also responsible for portfolio management for ITS and functional activities to include best practice collection and dissemination, agency education on project management and associated processes, and project manager coaching and development.

Fund 74660-7105 Business Relations Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,266,804	\$1,053,379	\$1,375,001	\$0	\$1,375,001	\$0	\$1,375,001
Receipts	\$1,266,801	\$1,053,379	\$1,520,169	\$0	\$1,520,169	\$0	\$1,520,169
Chng Fund Bal	(\$3)	\$0	\$145,168	\$0	\$145,168	\$0	\$145,168
Positions	10.000	9.000	10.000	-	10.000	-	10.000

Fund description

This fund is used to ensure strong partnerships and relationships are built and maintained between ITS and its customers; act as a liaison to the business side of its customers' organizations; and assist customers in successful engagements with various ITS organizations and ITS Services.

Fund 74660-7110 Customer Public Relations Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,601,289	\$2,826,197	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,601,292	\$2,826,197	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	34.000	-	-	-	-	-

Fund description

This fund is used to provide expert technical (Service Desk) support to ITS customers; assist in processing requests for service; assist customers in successful problem resolution and provide information about service offerings and operational successes.

Fund 74660-7115 CGIA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$762,783	\$0	\$842,714	\$0	\$842,714	\$0	\$842,714
Receipts	\$876,788	\$0	\$297,732	\$0	\$297,732	\$0	\$297,732
Chng Fund Bal	\$114,005	\$0	(\$544,982)	\$0	(\$544,982)	\$0	(\$544,982)
Positions	6.000	-	6.000	-	6.000	-	6.000

Fund 74660-7210 Engineering Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$579,296	\$950,942	\$0	\$0	\$0	\$0	\$0
Receipts	\$579,297	\$840,258	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$1	(\$110,684)	\$0	\$0	\$0	\$0	\$0
Positions	-	8.000	-	-	-	-	-

Fund description

The A&E Engineering group has 4 principal objectives: 1) develop IT infrastructure standards and technology roadmaps, 2) provide implementable designs, 3) review and validate technology designs in support of the SB991 project oversight process, and 4) provide ad hoc domain expertise and systems integration services to agencies as necessary.

Fund 74660-7217 Computing Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$89,115,293	\$93,293,379	\$97,904,308	\$0	\$97,904,308	\$0	\$97,904,308
Receipts	\$87,366,017	\$93,313,959	\$91,254,945	\$0	\$91,254,945	\$0	\$91,254,945
Chng Fund Bal	(\$1,749,276)	\$20,580	(\$6,649,363)	\$0	(\$6,649,363)	\$0	(\$6,649,363)
Positions	176.630	199.000	178.630	-	178.630	-	178.630

Fund description

This fund is used for ITS to provide enterprise-class, highly efficient, around-the-clock operations in the ITS Data Centers as well as at remote computer room locations; implementation and support of hardware and software systems for government agencies, state and local; provide consultation services and manage requests for mainframe and server services; provide diagnostic capabilities for infrastructure troubleshooting; provide support and managed services including systems selection and implementation; offer distributed computer services across several platforms; and drive server consolidation initiatives.

Fund 74660-7224 State Telecommunications — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$84,418,388	\$101,818,078	\$87,122,131	\$0	\$87,122,131	\$0	\$87,122,131
Receipts	\$83,847,284	\$102,125,669	\$95,775,226	\$0	\$95,775,226	\$0	\$95,775,226
Chng Fund Bal	(\$571,104)	\$307,591	\$8,653,095	\$0	\$8,653,095	\$0	\$8,653,095
Positions	57.010	142.000	57.010	-	57.010	-	57.010

Fund description

This fund is used to provide secure data network connections, an array of telephone services, contact center capabilities, and video collaboration services to the agencies and institutions of North Carolina state government. These services enable the daily operation of all agencies by providing access to information and the ability to communicate with constituents. Using rigorous business analysis, State Telecommunications determines the best value for the state to deliver these services through the acquisition and operation of systems or contracting to outside providers. Resources in this fund are used to determine the application, interoperability, and cost of technology required to meet agencies' business needs as well as the ongoing operation, maintenance, and management of the aforementioned services.

Fund 74660-7228 Enterprise Solutions — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$10,224,405	\$12,335,845	\$14,690,967	\$0	\$14,690,967	\$0	\$14,690,967
Receipts	\$10,242,615	\$12,285,845	\$13,518,772	\$0	\$13,518,772	\$0	\$13,518,772
Chng Fund Bal	\$18,210	(\$50,000)	(\$1,172,195)	\$0	(\$1,172,195)	\$0	(\$1,172,195)
Positions	40.300	40.000	40.300	-	40.300	-	40.300

Fund description

This fund is used to provide statewide IT applications via a shared services or "Software-as-a-Service (SaaS) delivery model. This fund also provides web application development, support, and consulting services to state and local agencies. The current and in-process offering portfolio for this fund includes the following : e-Mail and Calendar Services; Common Payment Services for

credit card and ACH transaction processing; Web application development; Electronic Document Management Services; Project Collaboration Services; Data Warehouse Services; IT Service Management and IT Asset Management Services; and Software Quality Assurance Services.

Fund 74660-7230 Security and Business Recovery — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$500,376	\$1,110,737	\$0	\$0	\$0	\$0	\$0
Receipts	\$500,376	\$1,110,737	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	7.000	-	-	-	-	-

Fund description

The purpose of the ITS Information Security fund is to safeguard the state's information technology infrastructure against unauthorized use, disclosure, modification, or loss. This fund is used to help identify, mitigate, and manage risks to support the secure and sustainable delivery of IT services to help agencies meet the needs of citizens. It oversees the information protection of the state's telecommunications, networking, computing, and enterprise business applications.

Fund 74660-7240 Oracle ULA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,938,609	\$10,002,325	\$7,938,609	\$0	\$7,938,609	\$0	\$7,938,609
Receipts	\$11,624,724	\$10,002,325	\$7,946,466	\$0	\$7,946,466	\$0	\$7,946,466
Chng Fund Bal	\$3,686,115	\$0	\$7,857	\$0	\$7,857	\$0	\$7,857
Positions	-	-	-	-	-	-	-

Fund description

Provide centralized, cost-effective universal software licensing for the full range of Oracle database and other products used by state agencies. Individual agency licensing and software maintenance agreements have been consolidated into one state agreement, and agencies have the ability to consume an unlimited amount of software license for covered products through June 2009.

Fund 74660-7250 Desktop Support Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$10,149,363	\$8,151,500	\$14,924,661	\$0	\$14,924,661	\$0	\$14,924,661
Receipts	\$11,479,108	\$8,409,084	\$14,791,149	\$0	\$14,791,149	\$0	\$14,791,149
Chng Fund Bal	\$1,329,745	\$257,584	(\$133,512)	\$0	(\$133,512)	\$0	(\$133,512)
Positions	115.060	30.000	117.060	-	117.060	-	117.060

Fund description

This fund is used to provide the state with a managed environment for client desktop computing services. This service provides statewide procurement, delivery, installation, configuration, break/fix and technical support, equipment life cycle support, asset retirement, and response to customer moves/additions/changes of desktop support. Also, this fund provides the client with desktop security protections and common standard software applications.

Fund 74660-7260 SAS Licensing — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,600,000	\$3,600,000	\$3,600,000	\$0	\$3,600,000	\$0	\$3,600,000
Receipts	\$3,823,405	\$3,600,000	\$3,600,000	\$0	\$3,600,000	\$0	\$3,600,000
Chng Fund Bal	\$223,405	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the SAS Licensing Fund is to provide an enterprise approach for state agencies to attain unlimited (mainframe and desktop) licenses at a discounted cost.

Fund 74660-7270 Consolidation Transition — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$26,137	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$63,898	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$37,761	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund 74660-7280 COMPLIANCE and TRANSFERMAT — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,107,713	\$0	\$3,132,055	\$0	\$3,132,055	\$0	\$3,132,055
Receipts	\$1,107,710	\$0	\$3,838,106	\$0	\$3,838,106	\$0	\$3,838,106
Chng Fund Bal	(\$3)	\$0	\$706,051	\$0	\$706,051	\$0	\$706,051
Positions	27.000	-	27.000	-	27.000	-	27.000

Fund 74660-7LOC LIBRARY OF CONGRESS — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$344,750	\$167,207	\$167,207	\$0	\$167,207	\$0	\$167,207
Receipts	\$344,751	\$167,207	\$167,207	\$0	\$167,207	\$0	\$167,207
Chng Fund Bal	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund 74660-7UFS US FOREST SERVICE — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$17,942	\$25,763	\$25,763	\$0	\$25,763	\$0	\$25,763
Receipts	\$17,942	\$25,763	\$25,763	\$0	\$25,763	\$0	\$25,763
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund 74660-7USG US GEOLOGICAL SURVEY — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$316,791	\$61,485	\$28,266	\$0	\$28,266	\$0	\$28,266
Receipts	\$316,790	\$61,485	\$28,266	\$0	\$28,266	\$0	\$28,266
Chng Fund Bal	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Office of the Lieutenant Governor

Base Budget and Fund Purpose Statements

Budget Code 13100 Office of the Lieutenant Governor - General Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$871,974	\$954,868	\$954,868	\$0	\$954,868	\$0	\$954,868
Receipts	\$31	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$871,943	\$954,868	\$954,868	\$0	\$954,868	\$0	\$954,868
Positions	12.500	11.500	12.000	-	12.000	-	12.000

Budget Code 13100 Office of the Lieutenant Governor - General Fund

Fund 13100-1110 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$871,974	\$954,868	\$954,868	\$0	\$954,868	\$0	\$954,868
Receipts	\$31	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$871,943	\$954,868	\$954,868	\$0	\$954,868	\$0	\$954,868
Positions	12.500	11.500	12.000	-	12.000	-	12.000

Fund description

The purpose of the Administration program is to provide support that enables the Lieutenant Governor to fulfill the duties of the office as set forth in the State Constitution and laws, including serving as President of the State Senate and as a member of the Council of State, as well as serving on the North Carolina Economic Development Board, the State Board of Education, and the State Board of Community Colleges.

Department of Secretary of State

Base Budget and Fund Purpose Statements

Budget Code 13200 Secretary of State - General Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,105,267	\$11,941,409	\$11,941,409	\$0	\$11,941,409	\$0	\$11,941,409
Receipts	\$1,204,001	\$864,437	\$864,437	\$0	\$864,437	\$0	\$864,437
Appropriation	\$10,901,266	\$11,076,972	\$11,076,972	\$0	\$11,076,972	\$0	\$11,076,972
Positions	188.650	180.750	180.750	-	180.750	-	180.750

Budget Code 13200 Secretary of State - General Fund

Fund 13200-1110 General Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,161,174	\$3,096,137	\$3,113,469	\$0	\$3,113,469	\$0	\$3,113,469
Receipts	(\$239)	\$101,000	\$101,000	\$0	\$101,000	\$0	\$101,000
Appropriation	\$3,161,413	\$2,995,137	\$3,012,469	\$0	\$3,012,469	\$0	\$3,012,469
Positions	37.900	34.700	34.700	-	34.700	-	34.700

Fund description

The purpose of General Administration is to provide executive management for the department, which enables the Secretary of State to implement statutory responsibilities and achieve strategic goals during the course of service. In addition to the Office of the Secretary and overall department management, General Administration includes information technology functions and support for all information technology infrastructure, applications, and web services. Also, departmental fiscal accountability initiatives, financial control oversight, internal audit, accounting, budgeting, purchasing, payroll, legislative liaison, facilities services, employee safety, equal employment opportunity, training and human resources administration functions are included in this category.

Fund 13200-1120 Publications Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$471,918	\$405,728	\$405,728	\$0	\$405,728	\$0	\$405,728
Receipts	\$14,378	\$21,700	\$21,700	\$0	\$21,700	\$0	\$21,700
Appropriation	\$457,540	\$384,028	\$384,028	\$0	\$384,028	\$0	\$384,028
Positions	6.000	5.000	5.000	-	5.000	-	5.000

Fund description

The Publications Division prepares and distributes books such as the North Carolina Manual and the Directory of State and County Officials of North Carolina as well as other media releases and public informational efforts. The Division also serves as custodian of public documents and records filed with the Secretary of State in accordance with General Statutes.

Fund 13200-1150 Lobbyist Registration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$557,908	\$546,843	\$556,874	\$0	\$556,874	\$0	\$556,874
Receipts	\$54,840	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$503,068	\$546,843	\$556,874	\$0	\$556,874	\$0	\$556,874
Positions	9.000	9.000	9.000	-	9.000	-	9.000

Fund description

The Lobbyist Registration Division provides information and disclosure to the public regarding lobbyists seeking to influence governmental policy decision-making. This Division administers laws and rules related to registering, expenditure reporting,

investigating and imposing penalty sanctions on lobbyists, lobbyist principals, solicitors, and liaisons, and others who are required to disclose their lobbying activities in the legislative and executive branches of state government.

Fund 13200-1200 Trademark Offender — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$33,762	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$33,762	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to protect the intellectual property rights of the business community and the general public. Law enforcement officers educate the public so individuals can identify counterfeit merchandise. Officers also enforce the State's criminal trademark laws.

Fund 13200-1210 Corporations Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,616,532	\$2,661,353	\$2,970,659	\$0	\$2,970,659	\$0	\$2,970,659
Receipts	\$953	\$2,100	\$2,100	\$0	\$2,100	\$0	\$2,100
Appropriation	\$2,615,579	\$2,659,253	\$2,968,559	\$0	\$2,968,559	\$0	\$2,968,559
Positions	52.870	51.870	58.870	-	58.870	-	58.870

Fund description

The purpose of this fund is to serve and protect the general public, business owners, and legal and international communities by ensuring documents and applications are examined, filed, registered, or served according to statutory requirements, maintained according to set standards, and available as public records. A concurrent purpose is to ensure the proper cash management functions within the division are completed accurately and in a timely fashion on a daily basis.

Fund 13200-1220 Certification and Filing Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,876,651	\$2,862,632	\$2,447,622	\$0	\$2,447,622	\$0	\$2,447,622
Receipts	\$50,175	\$34,825	\$34,825	\$0	\$34,825	\$0	\$34,825
Appropriation	\$2,826,476	\$2,827,807	\$2,412,797	\$0	\$2,412,797	\$0	\$2,412,797
Positions	51.000	49.000	41.000	-	41.000	-	41.000

Fund description

The Certification and Filing Division provides the business, financial, governmental, and legal communities with certification and registration documents relating to commercial lending under Article 9 of the Uniform Commercial Code, the Notary Public Act and Land Records. The Division provides a searchable public database of filings and provides technical assistance in order to accelerate and increase access to financial capital formation data and reduce the transactional risk to both businesses and individuals.

Fund 13200-1230 Securities Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,680,126	\$1,665,904	\$1,744,245	\$0	\$1,744,245	\$0	\$1,744,245
Receipts	\$3,000	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Appropriation	\$1,677,126	\$1,663,904	\$1,742,245	\$0	\$1,742,245	\$0	\$1,742,245
Positions	22.750	21.750	22.750	-	22.750	-	22.750

Fund description

The Securities Division protects the investing public and capital markets by preventing fraud in the sale of securities. The Division examines applications for registration of securities, regulates individuals licensed as securities dealers, securities sales representatives, investment advisers, and investment adviser representatives through investigation and prosecution of investment fraud; investigates and resolves violations of securities laws by cease and desist orders, licensing restrictions or revocations, or criminal prosecution; and provides investor education material and programs to the public and to law enforcement agencies.

Fund 13200-1600 Charitable Fund Raising Licensure — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$707,196	\$702,812	\$702,812	\$0	\$702,812	\$0	\$702,812
Receipts	\$1,047,132	\$702,812	\$702,812	\$0	\$702,812	\$0	\$702,812
Appropriation	(\$339,936)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	9.130	9.430	9.430	-	9.430	-	9.430

Fund description

The Charitable Fund Raising Licensure Division conducts the registration of charitable organizations and paid fundraising professionals, including solicitors and fundraising consultants, as required by the Charitable Solicitations Act (NC G.S. 131F). The Charitable Fund Raising Licensure Division also responds to and investigates inquiries and complaints from the public, the media, and other government agencies relating to potential violations of the Charitable Solicitations Act.

Office of the State Auditor

Base Budget and Fund Purpose Statements

Budget Code 13300 Office of the State Auditor - General Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,423,459	\$17,799,227	\$17,799,227	\$0	\$17,799,227	\$0	\$17,799,227
Receipts	\$4,549,413	\$4,735,571	\$4,735,571	\$0	\$4,735,571	\$0	\$4,735,571
Appropriation	\$11,874,046	\$13,063,656	\$13,063,656	\$0	\$13,063,656	\$0	\$13,063,656
Positions	194.000	193.000	193.000	-	193.000	-	193.000

Budget Code 13300 Office of the State Auditor - General Fund

Fund 13300-1110 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,291,475	\$1,270,089	\$2,417,830	\$0	\$2,417,830	\$0	\$2,417,830
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,291,475	\$1,270,089	\$2,417,830	\$0	\$2,417,830	\$0	\$2,417,830
Positions	24.000	13.000	24.000	-	24.000	-	24.000

Fund description

The purpose of the Administration Division is to provide the administrative support and direction necessary to assure the efficient performance of all administrative and audit functions of the office as well as insuring that the statutory responsibilities of the Office of the State Auditor are met.

Fund 13300-1120 Support Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$428,493	\$314,825	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$428,493	\$314,825	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund 13300-1210 Field Audit Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$13,703,491	\$16,214,313	\$15,381,397	\$0	\$15,381,397	\$0	\$15,381,397
Receipts	\$4,549,413	\$4,735,571	\$4,735,571	\$0	\$4,735,571	\$0	\$4,735,571
Appropriation	\$9,154,078	\$11,478,742	\$10,645,826	\$0	\$10,645,826	\$0	\$10,645,826
Positions	170.000	180.000	169.000	-	169.000	-	169.000

Fund description

The purpose of the Field Audit Division is to perform and coordinate all audits and investigations of governmental organizations, programs, activities, and functions funded wholly or in part with state funds and to ensure that all resources are appropriately used in accordance with applicable laws and regulations. To carry out this responsibility, the division conducts the following activities: 1) annual audit of the state's Comprehensive Annual Financial Report, 2) annual audit of federal programs administered by the state as required by the federal Single Audit Act, 3) annual or biennial financial statement audits of universities, community colleges, and certain state authorities, 4) on a periodic basis, fiscal control audits of clerks of superior court and general government agencies, 5) performance audits of selected state programs and activities, 6) information systems audits of computer services centers and applications, and 7) investigative audits of alleged fraud, waste, and abuse.

Department of State Treasurer

Base Budget and Fund Purpose Statements

Budget Code 13410 Office of State Treasurer - General Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$45,088,905	\$44,162,824	\$46,360,972	(\$1,210,165)	\$45,150,807	(\$1,210,165)	\$45,150,807
Receipts	\$34,566,920	\$33,621,935	\$35,820,083	(\$1,207,479)	\$34,612,604	(\$1,207,479)	\$34,612,604
Appropriation	\$10,521,985	\$10,540,889	\$10,540,889	(\$2,686)	\$10,538,203	(\$2,686)	\$10,538,203
Positions	354.440	353.940	355.440	2.000	357.440	2.000	357.440

Budget Code 13410 Office of State Treasurer - General Fund

Fund 13410-1110 General Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,553,248	\$1,788,136	\$1,825,188	(\$9,000)	\$1,816,188	(\$9,000)	\$1,816,188
Receipts	\$1,553,250	\$1,788,136	\$1,825,188	(\$9,000)	\$1,816,188	(\$9,000)	\$1,816,188
Appropriation	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	17.300	20.300	20.300	-	20.300	-	20.300

Fund description

The purpose of the General Administration Division is to provide executive leadership and management to the Department of State Treasurer and the program divisions within the department to assure the efficient performance of all statutory responsibilities. This division also supports the Human Resources Office and provides mail services and supplies department wide.

Fund 13410-1130 Escheat Fund Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,117,551	\$3,075,671	\$3,075,671	(\$798)	\$3,074,873	(\$798)	\$3,074,873
Receipts	\$3,117,553	\$3,075,671	\$3,075,671	(\$798)	\$3,074,873	(\$798)	\$3,074,873
Appropriation	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	29.700	29.700	29.700	-	29.700	-	29.700

Fund description

The purpose of the Unclaimed Property Division is to collect escheated and abandoned property, refund the property to its owner when found, and provide the interest earnings for student loans and financial aid. The division works to locate the owners of the property by various means, including listing names on the department's website, earning media coverage through television and newspapers, mailings lists to Clerks of Court, and attending outreach events, such as the North Carolina State Fair, throughout the state to promote public awareness about the program.

Fund 13410-1150 Information Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,912,002	\$7,270,517	\$8,032,419	\$0	\$8,032,419	\$0	\$8,032,419
Receipts	\$7,912,000	\$7,270,517	\$8,032,419	\$0	\$8,032,419	\$0	\$8,032,419
Appropriation	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Positions	47.500	48.000	47.500	-	47.500	-	47.500

Fund description

The primary purposes of the Information Technology Division of the Department of the State Treasurer are to plan, develop, implement, enhance, and support the automated systems that meet the programmatic requirements of the department and to

ensure that the information resources are utilized in the most efficient and cost effective manner. The division operates a technology helpdesk, develops progressive technology solutions, advises senior management on technology matters, and implements technology solutions for the department.

Fund 13410-1210 Investment Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,718,978	\$4,042,443	\$5,441,637	(\$654)	\$5,440,983	(\$654)	\$5,440,983
Receipts	\$735,752	\$24,958	\$1,424,152	\$0	\$1,424,152	\$0	\$1,424,152
Appropriation	\$3,983,226	\$4,017,485	\$4,017,485	(\$654)	\$4,016,831	(\$654)	\$4,016,831
Positions	26.000	25.000	26.000	-	26.000	-	26.000

Fund description

The purpose of the fund is to protect the assets of the North Carolina Retirement System (NCRS), to maintain reasonable costs related to managing the investments of NCRS, and to ensure retirement contributions are prudently invested in accordance with North Carolina General Statutes and Department of State Treasurer policies and guidelines. The division models a policy portfolio that should, over time, produce a return that exceeds actuarial requirements with prudent risk guidelines.

Fund 13410-1310 Local Government Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,234,450	\$4,315,507	\$4,315,507	(\$1,307)	\$4,314,200	(\$1,307)	\$4,314,200
Receipts	\$854,032	\$989,366	\$989,366	\$0	\$989,366	\$0	\$989,366
Appropriation	\$3,380,418	\$3,326,141	\$3,326,141	(\$1,307)	\$3,324,834	(\$1,307)	\$3,324,834
Positions	36.000	35.000	35.000	1.000	36.000	1.000	36.000

Fund description

Local Government Operations provide for the approval and sale of local government bonds and assistance to local governments in improving their fiscal policies and financial positions as provided in the Local Government Budget and Fiscal Control Act (G.S. Chapter 159). Local Government Operations also provide approval and sale of tax-exempt financing through the North Carolina Capital Facilities Finance Agency pursuant to G.S. 159D and the planning and sale of state bonds. The division is organized to provide the State Treasurer, the Local Government Commission, the North Carolina Infrastructure Finance Corporation, and North Carolina Capital Facilities Finance Agency with staff assistance in fulfilling their respective statutory functions.

Fund 13410-1320 State Bond Issuance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$622,817	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$622,817	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to account for the cost of issuing state debt, i.e., bonds. All bond issuance costs are recorded in this fund. Interest earnings on bond proceeds are transferred in to cover the costs.

Fund 13410-1410 Retirement Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,249,839	\$18,922,380	\$18,922,380	(\$1,197,681)	\$17,724,699	(\$1,197,681)	\$17,724,699
Receipts	\$18,249,838	\$18,922,380	\$18,922,380	(\$1,197,681)	\$17,724,699	(\$1,197,681)	\$17,724,699
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	162.940	161.940	162.940	-	162.940	-	162.940

Fund description

The consolidated Retirement Systems administer the several public pension plans for the State of North Carolina and Local Governmental entities, and it administers the State's Long Term Disability program. The many processes performed by the agency include benefit payments to approximately 200,000 recipients, system enrollment, refund payments, cost estimates, service purchases, and member contact and counseling for the systems' approximately 750,000 members. The purposes of the retirement systems and benefit plans are to recruit and retain skilled employees for a career in public service by providing a replacement income for retirement, disability, or an employee's survivors.

Fund 13410-1510 Financial Operations Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,680,020	\$4,748,170	\$4,748,170	(\$725)	\$4,747,445	(\$725)	\$4,747,445
Receipts	\$1,521,678	\$1,550,907	\$1,550,907	\$0	\$1,550,907	\$0	\$1,550,907
Appropriation	\$3,158,342	\$3,197,263	\$3,197,263	(\$725)	\$3,196,538	(\$725)	\$3,196,538
Positions	35.000	34.000	34.000	1.000	35.000	1.000	35.000

Fund description

The purpose of the Financial Operations Division is to provide financial oversight and accounting control over all state funds for which the State Treasurer serves as banker and investment officer. The division also works to ensure that these funds are properly accounted for and reported.

Base Budget and Fund Purpose Statements

Budget Code 13412 State Treasurer - Transfer Retirement System

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$17,727,114	\$17,812,114	\$17,812,114	\$0	\$17,812,114	\$0	\$17,812,114
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$17,727,114	\$17,812,114	\$17,812,114	\$0	\$17,812,114	\$0	\$17,812,114
Positions	-	-	-	-	-	-	-

Budget Code 13412 State Treasurer - Transfer Retirement System

Fund 13412-1412 General Fund Contribution to Fire Pension — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,938,620	\$8,938,620	\$8,938,620	\$0	\$8,938,620	\$0	\$8,938,620
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$8,938,620	\$8,938,620	\$8,938,620	\$0	\$8,938,620	\$0	\$8,938,620
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the General Fund appropriation in support of the Firemen's Pension Fund. These funds are transferred to Budget Code 63434, where the pension benefits are recorded. The payment of these pension benefits is made pursuant to G.S. 58-86.

Fund 13412-1413 General Fund Contribution to Rescue Squad — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,141,051	\$1,141,051	\$1,141,051	\$0	\$1,141,051	\$0	\$1,141,051
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,141,051	\$1,141,051	\$1,141,051	\$0	\$1,141,051	\$0	\$1,141,051
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the General Fund appropriation in support of the Rescue Squad Workers' Pension Fund. These funds are transferred to Budget Code 63435, where the pension benefits are recorded. The payment of these pension benefits is made pursuant to G.S. 58-86.

Fund 13412-1414 General Fund Contribution to National Guard — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,007,443	\$7,007,443	\$7,007,443	\$0	\$7,007,443	\$0	\$7,007,443
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$7,007,443	\$7,007,443	\$7,007,443	\$0	\$7,007,443	\$0	\$7,007,443
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the General Fund appropriation in support of the National Guard Pension Fund. These funds are transferred to Budget Code 63430, where the pension benefits are recorded. The payment of these pension benefits is made pursuant to G.S. 127A-40.

Fund 13412-1432 Line of Duty Death Benefits — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$640,000	\$725,000	\$725,000	\$0	\$725,000	\$0	\$725,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$640,000	\$725,000	\$725,000	\$0	\$725,000	\$0	\$725,000
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the General Fund appropriation to pay benefits provided to families of certain public servants who die in the line of duty. The payment of these death benefits is made pursuant to G.S. 143-12A.

Base Budget and Fund Purpose Statements

Budget Code 63417 DST SWAIN CO SETTLEMENT TRUST

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$12,818,034	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$12,818,034	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 63417 DST SWAIN CO SETTLEMENT TRUST

Fund 63417-6417 DST-Swain Co. Settlement Trust — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$12,818,034	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Swain County Settlement Trust Fund is established as a special fund in the Office of the State Treasurer under the management of the Treasurer. The Fund shall consist of the proceeds of any payments made by the United States in settlement of the 1943 agreement between Swain County and the United States Department of Interior, such other contributions as Swain County or other entities may choose to make to the Fund, and the interest and other investment income earned by the Fund. The payment of these death benefits is made pursuant to G.S. 147-69.6.

Base Budget and Fund Purpose Statements

Budget Code 68222 DST-Interest 2/3rd's General Obligation Bonds

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$296,464	\$296,465	\$296,465	\$0	\$296,465	\$0	\$296,465
Receipts	\$56,085,047	\$56,085,048	\$56,085,048	\$0	\$56,085,048	\$0	\$56,085,048
Chng Fund Bal	\$55,788,583	\$55,788,583	\$55,788,583	\$0	\$55,788,583	\$0	\$55,788,583
Positions	-	-	-	-	-	-	-

Budget Code 68222 DST-Interest 2/3rd's General Obligation Bonds

Fund 68222-6601 DST 2/3 GO Bonds Acquisition 2010 — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$296,464	\$296,465	\$296,465	\$0	\$296,465	\$0	\$296,465
Receipts	\$56,085,047	\$56,085,048	\$56,085,048	\$0	\$56,085,048	\$0	\$56,085,048
Chng Fund Bal	\$55,788,583	\$55,788,583	\$55,788,583	\$0	\$55,788,583	\$0	\$55,788,583
Positions	-	-	-	-	-	-	-

Fund description

To provide for the issuance of additional general obligation bonds to finance the costs of the biomedical research imaging center and repairs and renovations of state facilities per Session Law 2009-209.

Department of Insurance

Base Budget and Fund Purpose Statements

Budget Code 13900 Insurance - General Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$37,838,550	\$38,822,402	\$38,832,813	(\$3,800)	\$38,829,013	(\$3,800)	\$38,829,013
Receipts	\$7,797,092	\$7,859,846	\$7,870,257	(\$2,500,000)	\$5,370,257	(\$2,500,000)	\$5,370,257
Appropriation	\$30,041,458	\$30,962,556	\$30,962,556	\$2,496,200	\$33,458,756	\$2,496,200	\$33,458,756
Positions	414.100	414.100	413.100	-	413.100	-	413.100

Budget Code 13900 Insurance - General Fund

Fund 13900-1100 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,798,744	\$6,166,451	\$6,486,888	\$0	\$6,486,888	\$0	\$6,486,888
Receipts	\$1,601,731	\$2,614,184	\$2,614,184	(\$2,500,000)	\$114,184	(\$2,500,000)	\$114,184
Appropriation	\$4,197,013	\$3,552,267	\$3,872,704	\$2,500,000	\$6,372,704	\$2,500,000	\$6,372,704
Positions	59.770	58.770	59.770	-	59.770	-	59.770

Fund description

The purpose of Administration is to provide executive leadership and management, administrative support, and direction necessary to assure the efficient performance of all statutory responsibilities of the Department of Insurance. To carry out this responsibility, the agency staff 1) maintains all departmental records in accordance with generally accepted accounting principles; 2) prepares and submits the annual and biennial budget requests and all required reports to the Office of State Budget and Management, Office of State Controller, Department of Administration, and Office of Information Technology Services; and 3) ensures departmental compliance with the statutory requirement, rules, and regulations for the agency.

Fund 13900-1200 Company Services Group — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,125,121	\$7,791,611	\$7,738,822	(\$3,800)	\$7,735,022	(\$3,800)	\$7,735,022
Receipts	\$44,756	\$162,516	\$162,516	\$0	\$162,516	\$0	\$162,516
Appropriation	\$7,080,365	\$7,629,095	\$7,576,306	(\$3,800)	\$7,572,506	(\$3,800)	\$7,572,506
Positions	78.100	80.100	79.100	-	79.100	-	79.100

Fund description

The Company Services Group protects insurance consumers in North Carolina through the operation of a solvency surveillance program used to regulate insurance companies and other entities under the department's purview in order to effectively and efficiently minimize the risk of loss to insurance consumers in the state. This is accomplished by ensuring compliance with state laws, conducting reviews for the purpose of identifying early insurers with potential financial trouble, and, when necessary, executing appropriate regulatory action on a timely basis. These activities are performed in accordance with applicable professional standards and guidelines established by the Department of Insurance, the National Association of Insurance Commissioners (NAIC), and North Carolina General Statutes. The fund also provides actuarial support for all of the department's rate making and rate review activities.

Fund 13900-1300 Technical Services Group — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,120,004	\$6,730,877	\$6,463,229	\$0	\$6,463,229	\$0	\$6,463,229
Receipts	\$1,774,185	\$792,106	\$792,106	\$0	\$792,106	\$0	\$792,106
Appropriation	\$5,345,819	\$5,938,771	\$5,671,123	\$0	\$5,671,123	\$0	\$5,671,123
Positions	80.000	79.000	79.000	-	79.000	-	79.000

Fund description

The Technical Services Group protects insurance consumers through regulation of insurance products and premiums, the licensing and registration of selected insurance-related entities, and surveillance of insurers' regulatory compliance and conduct in the marketplace. This group also provides direct assistance, counseling, and education to insureds denied coverage under their health insurance policy and to senior citizens and others regarding Medicare, Medicare alternatives, and Medicare-related insurance products and long-term care insurance. Enrollment services are also provided for certain Medicare alternatives and Medicare-related services. In reviewing the marketplace through these numerous activities, recommendations are made for legislative reforms needed to protect consumers. The fund also collects and reviews premium tax filings submitted on behalf of surplus lines (i.e., non-admitted) insurers doing business in North Carolina.

Fund 13900-1400 Public Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,517,043	\$7,597,577	\$7,597,577	\$0	\$7,597,577	\$0	\$7,597,577
Receipts	\$1,148,593	\$1,324,783	\$1,324,783	\$0	\$1,324,783	\$0	\$1,324,783
Appropriation	\$6,368,450	\$6,272,794	\$6,272,794	\$0	\$6,272,794	\$0	\$6,272,794
Positions	93.800	94.800	93.800	-	93.800	-	93.800

Fund description

The primary mission of the Public Services Group is to assist consumers, companies, agents and other licensees in resolving matters associated with the insurance mechanism. To this end, the group responds to consumer inquiries and handles written complaints by contacting the insurance company on behalf of the consumer. Insurance brochures, pamphlets, and frequently asked questions are created and distributed to consumers. The group also licenses agents, adjusters, brokers, collection agencies, bail bondsmen, premium finance companies and motor clubs and maintains responsibility for overseeing continuing education requirements for designated licensees. Finally, the group is responsible for the investigation of insurance fraud and fraud committed by individuals/entities licensed by the Department.

Fund 13900-1500 Office of State Fire Marshal — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,792,638	\$10,050,886	\$10,061,297	\$0	\$10,061,297	\$0	\$10,061,297
Receipts	\$3,227,827	\$2,966,257	\$2,976,668	\$0	\$2,976,668	\$0	\$2,976,668
Appropriation	\$6,564,811	\$7,084,629	\$7,084,629	\$0	\$7,084,629	\$0	\$7,084,629
Positions	102.430	101.430	101.430	-	101.430	-	101.430

Fund description

Office of State Fire Marshal prepares, establishes, and provides programs and policies in the area of codes, building standards, fire and rescue training, fire department inspections, injury prevention, and code inspections in an effort to protect the health, safety, and welfare of the citizens of North Carolina. This is one of two funds (budget 23901 fund 2556) that support the Manufactured Building Division.

Fund 13900-1900 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$485,000	\$485,000	\$485,000	\$0	\$485,000	\$0	\$485,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$485,000	\$485,000	\$485,000	\$0	\$485,000	\$0	\$485,000
Positions	-	-	-	-	-	-	-

Fund description

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

Base Budget and Fund Purpose Statements

Budget Code 13901 Insurance - General Fund Direct

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,900,000	\$1,561,846	\$1,561,846	\$2,938,154	\$4,500,000	\$2,938,154	\$4,500,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,900,000	\$1,561,846	\$1,561,846	\$2,938,154	\$4,500,000	\$2,938,154	\$4,500,000
Positions	-	-	-	-	-	-	-

Budget Code 13901 Insurance - General Fund Direct

Fund 13901-1900 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,900,000	\$1,561,846	\$1,561,846	\$2,938,154	\$4,500,000	\$2,938,154	\$4,500,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,900,000	\$1,561,846	\$1,561,846	\$2,938,154	\$4,500,000	\$2,938,154	\$4,500,000
Positions	-	-	-	-	-	-	-

Fund description

Accounting fund to transfer \$4.5 million in annual appropriations authorized by G.S. 58-87-10, starting September 1, 1997, to support the operating costs of the Volunteer Safety Workers Compensation Fund (Budget Code 63902/Fund 6000).

Base Budget and Fund Purpose Statements

Budget Code 23900 Insurance - Special Fund - Interest Bearing

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$40,669,796	\$33,946,565	\$33,946,565	\$0	\$33,946,565	\$0	\$33,946,565
Receipts	\$32,313,922	\$34,259,465	\$34,259,465	\$0	\$34,259,465	\$0	\$34,259,465
Chng Fund Bal	(\$8,355,874)	\$312,900	\$312,900	\$0	\$312,900	\$0	\$312,900
Positions	3.300	3.300	3.300	-	3.300	-	3.300

Budget Code 23900 Insurance - Special Fund - Interest Bearing

Fund 23900-2000 The Insurance Regulatory Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$31,749,477	\$27,971,198	\$27,971,198	\$0	\$27,971,198	\$0	\$27,971,198
Receipts	\$23,709,454	\$28,284,098	\$28,284,098	\$0	\$28,284,098	\$0	\$28,284,098
Chng Fund Bal	(\$8,040,023)	\$312,900	\$312,900	\$0	\$312,900	\$0	\$312,900
Positions	-	-	-	-	-	-	-

Fund description

The Insurance Regulatory Fund was established in statute (G.S. 58-6-25) by the 1991 General Assembly as an interest bearing account used to collect regulatory charges on insurance company premium taxes (1.9%) and other fees collected under G.S. 58-69 through 58-71 and G.S. 143-9 and 143-9C such as receipts collected for continuing education, manufactured housing, and building code book sales. Funds are used to reimburse the General Fund for money appropriated to the DOI to pay for expenses incurred in regulating the insurance industry. Reimbursement to the state's General Fund is made by deposits to DOI budget code 19951 for repayment of DOI's actual expenses plus interest.

Fund 23900-2001 Consumer Protection Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$373,331	\$485,000	\$485,000	\$0	\$485,000	\$0	\$485,000
Receipts	\$487,379	\$485,000	\$485,000	\$0	\$485,000	\$0	\$485,000
Chng Fund Bal	\$114,048	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.300	3.300	3.300	-	3.300	-	3.300

Fund description

The Consumer Protection Fund pays for outside actuaries, economists, attorneys, consultants, court reporters, and others to work in support of highly technical and complex insurance rate review and rate litigation cases, other insurance regulatory work, asset recovery in connection with insurance company delinquency proceedings, and the defense of civil litigation brought against the Commissioner and his deputies. The rate work supported by this fund results in administrative hearing orders, appellate court decisions, and other legal documents which set the amount of premiums that insurers can charge North Carolina insureds and/or must refund to North Carolina insureds. Monies are appropriated from the State's General Fund and are refunded by the DOI's Regulatory Surcharge Fund. G.S. 58-2-215.

Fund 23900-2036 Fire Safety Cigarette Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,584	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$344,052	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$341,468	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Fire Safe Cigarette fund was established by GS 58-92, which was written to regulate the manufacturing of cigarettes in North Carolina to insure they are low propensity, or fire safe. The fund is generated by license fees paid by cigarette manufacturers to register cigarette brands based on testing to fire safe standards. The funds purpose is to provide for the regulation and verification of testing.

Fund 23900-2123 Volunteer Rescue/EMS Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,382,068	\$1,019,758	\$1,019,758	\$0	\$1,019,758	\$0	\$1,019,758
Receipts	\$1,064,731	\$1,019,758	\$1,019,758	\$0	\$1,019,758	\$0	\$1,019,758
Chng Fund Bal	(\$317,337)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Volunteer Rescue/EMS Fund is established in statute (G.S. 58-87-5) as an interest bearing account. A portion of the proceeds collected from the Division of Motor Vehicles (DMV) vehicle inspection program (G.S. 20-183.7) are deposited into the fund to support programmatic and administrative expenses. The fund provides matching grants of up to \$25,000 and non-matching grants of up to \$3,000 to volunteer rescue/emergency medical service squads to purchase equipment and make capital improvements. As allowed per statute, DOI retains 2% of funds for administration and 4% for expenses of the North Carolina Fire and Rescue Commission (G.S. 58-88-1 through 58-88-30).

Fund 23900-2133 Volunteer Fire Department Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,162,336	\$4,470,609	\$4,470,609	\$0	\$4,470,609	\$0	\$4,470,609
Receipts	\$6,708,306	\$4,470,609	\$4,470,609	\$0	\$4,470,609	\$0	\$4,470,609
Chng Fund Bal	(\$454,030)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Volunteer Fire Department Fund is established in statute (G.S. 58-87-1) to provide matching grants of up to \$20,000 to volunteer fire departments. Grants may be used to purchase equipment, pay the highway use tax on those purchases or make capital improvements or capital expenditures necessary to provide fire protection services. Funding is received from a portion of insurance company premium taxes collected pursuant to G.S. 105-228.5. As allowed by statute, DOI retains 2% of the funds for administrative expenses.

Base Budget and Fund Purpose Statements

Budget Code 23901 Insurance - Special Fund - Non-Interest Bearing

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,054,078	\$1,354,983	\$1,354,983	\$0	\$1,354,983	\$0	\$1,354,983
Receipts	\$935,898	\$1,354,983	\$1,354,983	\$0	\$1,354,983	\$0	\$1,354,983
Chng Fund Bal	(\$118,180)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	6.000	6.000	6.000	-	6.000	-	6.000

Budget Code 23901 Insurance - Special Fund - Non-Interest Bearing

Fund 23901-2122 Rescue Squad Worker's Relief — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$698,828	\$800,172	\$800,172	\$0	\$800,172	\$0	\$800,172
Receipts	\$698,827	\$644,838	\$644,838	\$0	\$644,838	\$0	\$644,838
Chng Fund Bal	(\$1)	(\$155,334)	(\$155,334)	\$0	(\$155,334)	\$0	(\$155,334)
Positions	-	-	-	-	-	-	-

Fund description

The Rescue Squad Workers' Relief Fund is created in statute (G.S. 58-88-5) for the following purposes: 1) to safeguard any rescue or EMS worker in active service from financial loss, occasioned by sickness contracted or injury received while in the performance of his or her duties as a rescue or EMS worker, 2) to provide a reasonable support for the dependents of any rescue or EMS worker who may lose his or her life in the provision of service, 3) to award educational scholarships to children of members, deceased members, or retired members in good standing, 4) to pay death benefits to dependents of any member killed in the line of duty, or 5) to pay additional benefits approved by the Board of Trustees of the fund to rescue and EMS workers who are eligible pursuant to G.S. 58-88-10 and who are members of the association. The fund consists of revenue credited to it from a portion of the vehicle inspection fee collected under G.S. 20-183.7(c). As allowed by statute, DOI transfers 2% into its operating code (fund code 1500) for the administration of the fund and the North Carolina Association of Rescue and Emergency Medical Services, Inc. can retain 10% for the administration of the fund (G.S. 58-88-30).

Fund 23901-2552 Home Inspector Licensure — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$303,457	\$384,086	\$384,086	\$0	\$384,086	\$0	\$384,086
Receipts	\$148,656	\$539,420	\$539,420	\$0	\$539,420	\$0	\$539,420
Chng Fund Bal	(\$154,801)	\$155,334	\$155,334	\$0	\$155,334	\$0	\$155,334
Positions	4.000	4.000	4.000	-	4.000	-	4.000

Fund description

The Home Inspector Licensure Fund established in G.S. 143-151 regulates the practice of Home Inspections. The purpose is to safeguard health and safety by licensing qualified individuals to perform home inspections, verifying that inspectors receive the proper training, and ensuring inspectors perform services within the statutory authority of the General Statutes. The goal of this service is to protect the public by preventing unqualified individuals from performing inspections and subsequently not identifying a health or safety issue. Funding is provided by initial and renewal licenses fees.

Fund 23901-2553 PYROTECHNICS SAFETY INNC — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$34,380	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$34,355	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Pyrotechnics fund was established by GS 58-82A, which was written to insure individuals who operate or perform pyrotechnics (fireworks) shows were qualified to perform them in a safe manner for the public. The fund is created by the registration and testing fees of pyrotechnic operators and assistants.

Fund 23901-2556 Manufactured Building Division-Federal Receipt Supported — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$51,768	\$170,725	\$170,725	\$0	\$170,725	\$0	\$170,725
Receipts	\$54,035	\$170,725	\$170,725	\$0	\$170,725	\$0	\$170,725
Chng Fund Bal	\$2,267	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

The Manufactured Building Division provides for the general welfare and safety of manufactured building purchasers to ensure manufactured building construction standards are maintained and comply with the North Carolina Warranty Statute for manufactured buildings. This Division serves as staff to the North Carolina Manufactured Housing Board. This is one of two funds (budget 13900, fund 1500) that support the Manufactured Building Division.

Department of Revenue

Base Budget and Fund Purpose Statements

Budget Code 14700 Revenue - General

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$106,964,278	\$121,725,222	\$121,725,372	(\$1,457,118)	\$120,268,254	(\$1,457,118)	\$120,268,254
Receipts	\$24,943,350	\$32,597,705	\$32,597,855	(\$700,000)	\$31,897,855	(\$700,000)	\$31,897,855
Appropriation	\$82,020,928	\$89,127,517	\$89,127,517	(\$757,118)	\$88,370,399	(\$757,118)	\$88,370,399
Positions	1,531.250	1,507.250	1,501.250	-	1,501.250	-	1,501.250

Budget Code 14700 Revenue - General

Fund 14700-1600 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,998,116	\$2,812,430	\$2,122,605	\$0	\$2,122,605	\$0	\$2,122,605
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,998,116	\$2,812,430	\$2,122,605	\$0	\$2,122,605	\$0	\$2,122,605
Positions	25.000	26.000	18.000	-	18.000	-	18.000

Fund description

The purpose of Administration is to establish departmental policies, to provide direction in the administration of all tax laws, and to oversee departmental operations in order to ensure compliance with the revenue laws of North Carolina. Additional functions include internal audit, legislative tracking, legal representation, and communications with the media.

Fund 14700-1601 EPMO — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$527,292	\$0	\$527,292	\$0	\$527,292
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$527,292	\$0	\$527,292	\$0	\$527,292
Positions	-	-	6.000	-	6.000	-	6.000

Fund description

The purpose of the Enterprise Project Management Office (EPMO) is to provide program management for agency initiatives to ensure timely completion and cost containment for enterprise projects.

Fund 14700-1603 Human Resources — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,447,957	\$707,920	\$1,509,842	\$0	\$1,509,842	\$0	\$1,509,842
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,447,957	\$707,920	\$1,509,842	\$0	\$1,509,842	\$0	\$1,509,842
Positions	21.000	9.000	19.000	-	19.000	-	19.000

Fund description

The purpose of the "larger" Human Resources organization is to bring together both the aspects of the HR operations as well as Staff Development, and Strategic Planning for the agency. The purpose of Human Resources operations is to provide assistance related to pay, benefits, job opportunities, employee assistance programs, and workplace policies to all departmental employees. Human Resources also provides consultation to managers and supervisors, including administrative and technical support in recruitment, salary administration, employee relations, benefits, classification, and policy, in order to achieve a competent and highly motivated workforce.

Fund 14700-1605 Information Technology — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,662,705	\$17,443,829	\$17,533,464	\$0	\$17,533,464	\$0	\$17,533,464
Receipts	\$33	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$16,662,672	\$17,443,829	\$17,533,464	\$0	\$17,533,464	\$0	\$17,533,464
Positions	99.250	99.250	101.250	-	101.250	-	101.250

Fund description

The purpose of Information Technology (IT) is to promote and provide secure quality information services and technology to the Department of Revenue to facilitate the administration of tax laws and the collection of taxes due the state. IT achieves this goal by implementing technology that allows the Department to efficiently capture and utilize data to support state, department, and public needs. IT also provides all employees with powerful work management and office automation tools to improve employee productivity and protects information technology systems from unauthorized access, modification, disclosure, and intentional or unintentional loss or destruction.

Fund 14700-1607 Policy Analysis and Statistics — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$551,896	\$574,022	\$550,410	\$0	\$550,410	\$0	\$550,410
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$551,896	\$574,022	\$550,410	\$0	\$550,410	\$0	\$550,410
Positions	10.000	9.000	9.000	-	9.000	-	9.000

Fund description

The purpose of Policy Analysis and Statistics is to conduct analyses and provide statistical reports to support the development of a tax system for North Carolina taxpayers that is understandable, easy to comply with, and responsive to economic and demographic conditions. The analyses include estimates of the fiscal impact of current and proposed tax policies. Information is also provided to other states, the federal government, local governments, and the public in order to improve understanding of the North Carolina tax system.

Fund 14700-1609 Criminal Investigations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$913,183	\$1,137,149	\$950,867	\$0	\$950,867	\$0	\$950,867
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$913,183	\$1,137,149	\$950,867	\$0	\$950,867	\$0	\$950,867
Positions	12.000	13.000	11.000	-	11.000	-	11.000

Fund description

The purpose of the Criminal Investigations Section of the Tax Enforcement Division is to enforce the criminal provisions of the Revenue Laws of North Carolina in order to encourage and achieve the highest degree of voluntary compliance with the State's tax statutes and deter tax evasion, thereby enhancing voluntary compliance and increasing tax collections. This includes

investigating suspected criminal tax violations, making prosecution recommendations, assisting the North Carolina Attorney General in the prosecution of these violations, and supporting the Department in the civil resolution of these cases.

Fund 14700-1621 Corporate, Excise and Insurance Tax — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,044,793	\$1,119,596	\$791,241	\$0	\$791,241	\$0	\$791,241
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,044,793	\$1,119,596	\$791,241	\$0	\$791,241	\$0	\$791,241
Positions	12.000	13.000	9.000	-	9.000	-	9.000

Fund description

The purpose of Corporate, Excise, and Insurance Tax is to administer corporate income, franchise, insurance premiums, privilege license, alcoholic beverage, and tobacco taxes by formulating tax policy, providing technical direction and assistance in the administration of the tax laws resolving disputed tax cases, and designing tax forms and instructions to facilitate simplicity and enhance compliance with tax laws. The division also evaluates proposed legislation and educates taxpayers.

Fund 14700-1623 Personal Taxes — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$755,069	\$719,055	\$935,464	\$0	\$935,464	\$0	\$935,464
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$755,069	\$719,055	\$935,464	\$0	\$935,464	\$0	\$935,464
Positions	11.000	8.000	11.000	-	11.000	-	11.000

Fund description

The purpose of Personal Taxes is to administer individual income, gift, and estate tax laws by formulating tax policy, providing technical direction and assistance in the administration of the tax laws, resolving disputed tax cases, and designing tax forms and instructions to facilitate simplicity and enhance compliance with tax laws. The division also evaluates proposed legislation and educates taxpayers.

Fund 14700-1627 Sales and Use Taxes — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$723,277	\$937,221	\$966,825	\$0	\$966,825	\$0	\$966,825
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$723,277	\$937,221	\$966,825	\$0	\$966,825	\$0	\$966,825
Positions	12.000	12.000	12.000	-	12.000	-	12.000

Fund description

The purpose of Sales and Use Tax is to administer sales and use tax laws by formulating state and local sales and use tax policy, providing technical direction and assistance in the administration of the tax laws, resolving disputed tax cases, and designing tax forms and instructions to facilitate simplicity and enhance compliance with tax laws. The division also evaluates proposed tax legislation and educates taxpayers.

Fund 14700-1629 Property Tax — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,400,448	\$1,471,717	\$1,473,676	\$0	\$1,473,676	\$0	\$1,473,676
Receipts	\$0	\$1,474,305	\$1,474,305	\$0	\$1,474,305	\$0	\$1,474,305
Appropriation	\$1,400,448	(\$2,588)	(\$629)	\$0	(\$629)	\$0	(\$629)
Positions	17.000	17.000	17.000	-	17.000	-	17.000

Fund description

The purpose of Property Tax is to oversee the valuation and taxation of property by local government taxing units to ensure fair and uniform assessment of property throughout the state. In doing so, the employees in this fund serve as staff to the North Carolina Property Tax Commission.

Fund 14700-1643 Taxpayer Assistance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,564,029	\$10,177,037	\$9,352,573	\$0	\$9,352,573	\$0	\$9,352,573
Receipts	\$113,322	\$281,938	\$281,938	\$0	\$281,938	\$0	\$281,938
Appropriation	\$7,450,707	\$9,895,099	\$9,070,635	\$0	\$9,070,635	\$0	\$9,070,635
Positions	156.000	176.000	162.000	-	162.000	-	162.000

Fund description

The purpose of Taxpayer Assistance is to provide assistance for taxpayers by resolving tax problems, explaining and interpreting tax law, conducting outreach and education programs, and responding to taxpayer inquiries. These efforts increase taxpayer compliance by providing citizens with the services that they need in order to comply with the Revenue Laws of North Carolina.

Fund 14700-1660 Collection — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$30,108,358	\$30,983,204	\$5,876,312	\$0	\$5,876,312	\$0	\$5,876,312
Receipts	\$7,012,801	\$8,001,543	\$0	\$0	\$0	\$0	\$0
Appropriation	\$23,095,557	\$22,981,661	\$5,876,312	\$0	\$5,876,312	\$0	\$5,876,312
Positions	482.000	459.000	62.000	-	62.000	-	62.000

Fund description

The purpose of the Collection Division is to collect taxes from delinquent taxpayers. All collection activities focus on increasing compliance with state tax laws and collecting the full amount of taxes due the State. Taxes are collected through a variety of methods including installment agreements, offers in compromise, forced collection procedures, and legal action in accordance with Federal bankruptcy statutes.

Fund 14700-1661 Project Collect Tax — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$3,508,712	\$3,965,584	\$11,923,893	\$0	\$11,923,893	\$0	\$11,923,893
Receipts	\$3,508,708	\$3,965,584	\$11,923,893	\$0	\$11,923,893	\$0	\$11,923,893
Appropriation	\$4	\$0	\$0	\$0	\$0	\$0	\$0
Positions	52.000	52.000	192.000	-	192.000	-	192.000

Fund description

The purpose of Project Collect Tax is to enhance the delinquent tax collection program for the Department. In 2001, the General Assembly enacted a 20% collection assistance fee designed to shift the cost of collecting delinquent taxes to those taxpayers who failed to pay. The proceeds of the 20% fee are used to resolve delinquent tax cases. The positions in this fund resolves these cases through a variety of methods, tax account reviews/liability adjustments, forced collection procedures, installment payment plans, legal action in accordance with Federal bankruptcy statutes, and offers-in-compromise.

Fund 14700-1662 Taxpayer Call Center — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,074,669	\$6,554,174	\$6,554,174	\$0	\$6,554,174	\$0	\$6,554,174
Receipts	\$5,074,671	\$6,554,174	\$6,554,174	\$0	\$6,554,174	\$0	\$6,554,174
Appropriation	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	109.000	109.000	109.000	-	109.000	-	109.000

Fund description

The purpose of the Taxpayer Assistance and Collection Center (TACC) is to serve as the main gateway for interaction between taxpayers and Department of Revenue employees. The TACC focuses on increasing tax collection and compliance by collecting taxes due the state and assisting taxpayers with tax related questions via the telephone.

Fund 14700-1663 Examination — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,998,920	\$5,696,738	\$23,793,571	\$0	\$23,793,571	\$0	\$23,793,571
Receipts	\$10,654	\$0	\$43,234	\$0	\$43,234	\$0	\$43,234
Appropriation	\$4,988,266	\$5,696,738	\$23,750,337	\$0	\$23,750,337	\$0	\$23,750,337
Positions	87.000	85.000	355.000	-	355.000	-	355.000

Fund description

The purpose of the Examination Division is to administer the tax laws, identify non-compliance, and determine the correct tax liability through the examination of taxpayers' books and records. All examination activities focus on increasing compliance with state tax laws and collecting the full amount of taxes due to the State. Examinations are conducted on individuals, businesses and governmental entities by employing professional audit methods, standards, and procedures.

Fund 14700-1670 Unauthorized Substance Tax — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,542,752	\$1,686,167	\$1,691,116	\$0	\$1,691,116	\$0	\$1,691,116
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,542,752	\$1,686,167	\$1,691,116	\$0	\$1,691,116	\$0	\$1,691,116
Positions	24.000	24.000	24.000	-	24.000	-	24.000

Fund description

The purpose of Unauthorized Substance Tax is to administer an excise tax to generate revenue for state and local law enforcement agencies and the General Fund. The excise tax is levied on controlled substances possessed, either actually or constructively, at rates set by the Revenue Laws. Seventy-five percent of tax collections are returned to state or local law enforcement agencies whose investigation led to the assessment. The remaining twenty-five percent is paid to the General Fund.

Fund 14700-1681 Administrative Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,446,419	\$8,651,129	\$8,536,190	\$0	\$8,536,190	\$0	\$8,536,190
Receipts	\$374,657	\$47,155	\$47,740	\$0	\$47,740	\$0	\$47,740
Appropriation	\$8,071,762	\$8,603,974	\$8,488,450	\$0	\$8,488,450	\$0	\$8,488,450
Positions	27.000	27.000	24.000	-	24.000	-	24.000

Fund description

The purpose of Administrative Services is to provide purchasing, graphic design, printing, overall repairs and renovations to the building, shipping and receiving, monitoring of IT fixed asset management, mailing operations, and physical security for the Department of Revenue. The division provides these services in order to facilitate tax processing, compliance and to support the Department in obtaining its goals.

Fund 14700-1683 Financial Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$760,972	\$811,391	\$771,389	\$0	\$771,389	\$0	\$771,389
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$760,972	\$811,391	\$771,389	\$0	\$771,389	\$0	\$771,389
Positions	12.000	12.000	11.000	-	11.000	-	11.000

Fund description

The purpose of Financial Services is to properly account for and report all tax and budgetary financial transactions of the Department of Revenue. Tax collection and disbursements data is made available electronically to internal customers and to agencies and organizations external to the department. Taxes collected are critical to the budgetary recommendations by the Office of the Governor and to the allocation of funds by the General Assembly.

Fund 14700-1685 Documents and Payments Processing — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$12,043,168	\$13,439,218	\$13,323,730	\$0	\$13,323,730	\$0	\$13,323,730
Receipts	\$1,544,259	\$1,296,626	\$1,296,626	\$0	\$1,296,626	\$0	\$1,296,626
Appropriation	\$10,498,909	\$12,142,592	\$12,027,104	\$0	\$12,027,104	\$0	\$12,027,104
Positions	246.000	238.000	234.000	-	234.000	-	234.000

Fund description

The purpose of Documents and Payments Processing is to ensure that all taxpayer tax returns and payments are processed in a timely and accurate manner. This includes extracting and fine-sorting incoming mail, preparing taxpayer documents and payments for processing, depositing taxpayer payments with various banks, capturing taxpayer data from returns and payments, processing exception returns and payments, registering new taxpayers, and managing the department's inactive taxpayer records.

Additional duties performed by the positions in this fund include preparing the distribution of many local taxes including the local sales and use taxes, tax on piped natural gas, franchise tax on electric power, sales tax on telecommunication services, scrap tire disposal tax, white goods disposal tax, and beer and wine excise tax collected. The positions in this fund are also responsible for the Setoff Debt Collection Program and the Federal Offset Program, the development of tax forms, including developing and administering specific guidelines for software developer forms and approval of software developer forms. This division also develops, processes, reviews, and tests data for preparation software and online web applications and assists taxpayers with e-services applications.

Fund 14700-1700 Motor Fuels — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,928,054	\$5,980,008	\$5,980,008	\$0	\$5,980,008	\$0	\$5,980,008
Receipts	\$4,928,055	\$5,980,008	\$5,980,008	\$0	\$5,980,008	\$0	\$5,980,008
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	68.000	69.000	68.000	-	68.000	-	68.000

Fund description

The purpose of Motor Fuels fund is to administer the motor fuels (gasoline and diesel), alternative fuels, motor carrier, and inspection tax laws. The motor fuels excise tax and motor carrier road use tax are collected and transferred to the Department of Transportation (DOT) for road construction and maintenance. Fuel suppliers, distributors, and trucking companies operating and based in North Carolina pay these taxes.

Fund 14700-1702 Federal Grant - Motor Fuels - Fuel Tax Evasion — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$189,768	\$189,768	\$0	\$189,768	\$0	\$189,768
Receipts	\$0	\$189,768	\$189,768	\$0	\$189,768	\$0	\$189,768
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Federal Grant - Motor Fuels - Fuel Tax Evasion fund is to promote cooperation between the IRS and other states to reduce fuel tax evasion at the state and federal levels. This is carried out by attending multi-state conferences on Fuel Tax Evasion initiatives and participating in multi-state projects relative to fuel tax evasion.

Fund 14700-1708 International Registration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$359,558	\$402,255	\$402,255	\$0	\$402,255	\$0	\$402,255
Receipts	\$359,556	\$402,255	\$402,255	\$0	\$402,255	\$0	\$402,255
Appropriation	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Positions	6.000	6.000	6.000	-	6.000	-	6.000

Fund description

The purpose of the International Registration Plan (IRP) is to administer the IRP audit functions required to meet the jurisdictional membership responsibilities of the plan. IRP is a vehicle (qualified motor vehicle) registration program designed to allow motor carriers to operate internationally. Audits are conducted on IRP registrants to ensure registration fees are paid to coincide with miles traveled in all affected jurisdictions.

Fund 14700-1710 Fuel Tax Compliance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,023,926	\$1,699,380	\$1,699,380	\$0	\$1,699,380	\$0	\$1,699,380
Receipts	\$1,023,924	\$1,699,380	\$1,699,380	\$0	\$1,699,380	\$0	\$1,699,380
Appropriation	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Positions	19.000	19.000	19.000	-	19.000	-	19.000

Fund description

The purpose of Fuel Tax Compliance is to engage in projects and initiatives to combat motor fuels tax evasion and promote increased motor fuels tax compliance. This is accomplished through taxpayer education, joint projects with other agencies, and audit and investigative activities.

Fund 14700-1711 Federal Grant - JOC — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$130,876	\$130,876	\$0	\$130,876	\$0	\$130,876
Receipts	\$0	\$130,876	\$130,876	\$0	\$130,876	\$0	\$130,876
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

The purpose of the Federal Grants - JOC (Joint Operations Center) program is to provide a partnership between dedicated federal and state fuel tax administration resources to enable state and federal motor fuel tax compliance activities. This program fosters inter-agency and international cooperation on fuel tax compliance.

Fund 14700-1800 White Goods Disposal Tax — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$293,543	\$425,000	\$425,000	\$0	\$425,000	\$0	\$425,000
Receipts	\$293,543	\$425,000	\$425,000	\$0	\$425,000	\$0	\$425,000
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	6.000	6.000	6.000	-	6.000	-	6.000

Fund description

The purpose of the White Goods Disposal Tax fund is to administer the tax levied under Article 5C of Chapter 105. G.S. 105-187.24 provides that the Department may retain up to \$425,000 a year to administer the White Goods Disposal Tax. The Department has six positions supported by the White Goods Disposal Tax, four in the Documents and Payments Processing Division, one in the Taxpayer Assistance Division and one in the Collection Division.

Fund 14700-1820 Scrap Tire Disposal Tax — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$261,246	\$425,000	\$425,000	\$0	\$425,000	\$0	\$425,000
Receipts	\$261,246	\$425,000	\$425,000	\$0	\$425,000	\$0	\$425,000
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	6.000	6.000	6.000	-	6.000	-	6.000

Fund description

The purpose of the Scrap Tire Disposal Tax fund is to administer the tax levied under Article 5B of Chapter 105. G.S. 105-187.19 provides that the Department may retain up to \$425,000 a year to administer the Scrap Tire Disposal Tax, four in the Documents and Payments Processing Division, one in the Taxpayer Assistance Division and one in the Collection Division.

Fund 14700-1830 Public Transit Tax — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$437,872	\$673,658	\$673,658	\$0	\$673,658	\$0	\$673,658
Receipts	\$437,872	\$673,658	\$673,658	\$0	\$673,658	\$0	\$673,658
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	8.000	8.000	8.000	-	8.000	-	8.000

Fund description

The purpose of the Public Transit Tax fund is to administer the tax levied under Article 43 of Chapter 105. The Department has eight positions supported by the Public Transit Tax, four in the Documents and Payments Processing Division, one in the Examination Division, one in the Collection Division, one in the Sales and Use Tax Division and one in the Local Government Unit.

Fund 14700-1840 Dry Cleaning Solvent Tax — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$125,000	\$125,000	\$0	\$125,000	\$0	\$125,000
Receipts	\$0	\$125,000	\$125,000	\$0	\$125,000	\$0	\$125,000
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Dry Cleaning Solvent Tax fund is to administer the tax levied under Article 5D of Chapter 105. The Department has no positions at this time supported by the Dry Cleaning Solvent Tax.

Fund 14700-1850 Lee Tax Credits — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$114,636	\$210,069	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$435	\$0	\$0	\$0	\$0	\$0
Appropriation	\$114,636	\$209,634	\$0	\$0	\$0	\$0	\$0
Positions	2.000	3.000	-	-	-	-	-

Fund 14700-1870 Solid Waste Disposal Tax — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$225,000	\$225,000	\$0	\$225,000	\$0	\$225,000
Receipts	\$0	\$225,000	\$225,000	\$0	\$225,000	\$0	\$225,000
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Solid Waste Disposal Tax program is to administer the tax levied under Article 5G of Chapter 105. The Department has no positions at this time supported by the Solid Waste Disposal Tax.

Fund 14700-1900 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$2,351,627	\$2,264,793	(\$1,457,118)	\$807,675	(\$1,457,118)	\$807,675
Receipts	\$49	\$700,000	\$700,000	(\$700,000)	\$0	(\$700,000)	\$0
Appropriation	(\$49)	\$1,651,627	\$1,564,793	(\$757,118)	\$807,675	(\$757,118)	\$807,675
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Reserves and Transfers fund is to provide a "place" to hold mandated hold-backs of the agency budget or mandated reserves.

Department of Cultural Resources

Base Budget and Fund Purpose Statements

Budget Code 14800 Cultural Resources - General Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$80,505,658	\$75,989,793	\$76,179,444	(\$801,371)	\$75,378,073	(\$801,371)	\$75,378,073
Receipts	\$10,301,024	\$2,755,345	\$2,713,440	\$0	\$2,713,440	\$0	\$2,713,440
Appropriation	\$70,204,634	\$73,234,448	\$73,466,004	(\$801,371)	\$72,664,633	(\$801,371)	\$72,664,633
Positions	-	819.335	822.603	-	822.603	-	822.603

Budget Code 14800 Cultural Resources - General Fund

Fund 14800-1110 Office of the Secretary — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,180,166	\$2,344,855	\$2,590,173	\$48,629	\$2,638,802	\$48,629	\$2,638,802
Receipts	\$128,926	\$15,150	\$15,300	\$0	\$15,300	\$0	\$15,300
Appropriation	\$2,051,240	\$2,329,705	\$2,574,873	\$48,629	\$2,623,502	\$48,629	\$2,623,502
Positions	-	31.000	36.000	-	36.000	-	36.000

Fund description

The purpose of the Office of the Secretary is to set policy and to supervise operations and public information activities of the department to assure departmental programs serve the cultural needs of the people of North Carolina. The Office of the Secretary also administers the North Carolina Awards program, the highest honor the state can bestow on a citizen. This office supervises the operation of the public information office, the human resources office, information technology services, and oversees the state boards and commissions.

Fund 14800-1120 Administrative Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,356,145	\$2,343,987	\$2,409,500	\$0	\$2,409,500	\$0	\$2,409,500
Receipts	\$797,898	\$23,709	\$23,709	\$0	\$23,709	\$0	\$23,709
Appropriation	\$3,558,247	\$2,320,278	\$2,385,791	\$0	\$2,385,791	\$0	\$2,385,791
Positions	-	17.000	17.000	-	17.000	-	17.000

Fund description

The purpose of Administrative Services is to provide budgeting, accounting, purchasing, and payroll services to all divisions within the department, and to assure the fiscal and audit accountability of all state, federal, and private funds entrusted to the department.

Fund 14800-1210 Archives and History - Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$971,951	\$1,246,996	\$1,131,470	(\$275,000)	\$856,470	(\$275,000)	\$856,470
Receipts	\$102,143	\$64,649	\$64,799	\$0	\$64,799	\$0	\$64,799
Appropriation	\$869,808	\$1,182,347	\$1,066,671	(\$275,000)	\$791,671	(\$275,000)	\$791,671
Positions	-	14.000	12.000	-	12.000	-	12.000

Fund description

The fund supports the operational and personnel costs of the Administrative Office of the Office of Archives and History. The Administration Office renders overall management and support, including planning, budgeting, and reporting, to the three divisions of the Office of Archives and History in their work to collect, preserve, and utilize the state's historic resources so that

present and future residents of the state may better understand their history. The three divisions supported and managed are: 1) the Division of Historical Resources that includes state programs for archives and records, archaeology, historic preservation, and historical publications, 2) the Division of State Historic Sites and Properties that maintains important state historic sites and landmarks, and 3) the Division of State History Museums that collects, preserves, and displays artifacts to educate the public about the state's past. The fund also supports the Administration Office's research and educational services that in turn assist and complement the research and educational work of the three divisions of the Office of Archives and History, and the educational initiatives of the Department of Cultural Resources.

Fund 14800-1220 Historical Publications — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$743,099	\$520,751	\$520,751	\$0	\$520,751	\$0	\$520,751
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$743,099	\$520,751	\$520,751	\$0	\$520,751	\$0	\$520,751
Positions	-	5.690	5.690	-	5.690	-	5.690

Fund description

The purpose of the Historical Publications Section, as mandated under G.S. 121-4 (4), is to foster, promote, and encourage the study and appreciation of North Carolina history by editing, publishing, marketing, and selling material related to North Carolina history. Receipts are generated through orders placed by global consumers, which earn revenue for reprinting of selected publications and the publications of new titles.

Fund 14800-1230 Archives and Records — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,681,822	\$3,766,475	\$3,907,892	\$0	\$3,907,892	\$0	\$3,907,892
Receipts	\$1,212,275	\$666,220	\$666,220	\$0	\$666,220	\$0	\$666,220
Appropriation	\$3,469,547	\$3,100,255	\$3,241,672	\$0	\$3,241,672	\$0	\$3,241,672
Positions	-	64.000	66.000	-	66.000	-	66.000

Fund description

The purpose of the Archives and Records Section as mandated by G.S. 121 and G.S. 132 is to promote and safeguard the documentary heritage of North Carolina, particularly as it pertains to public records. This mission is accomplished by managing and collecting the records of state and local governments and providing comprehensive records management services to agencies, including public universities, in administering their records. The section also collects and maintains private papers and non-textual records that document the history of the state. Archives and Records provides assistance to citizens and government entities in accessing and using information in the State Archives and preserves those records of enduring value to the highest archival standards. The section administers the Outer Banks History Center, a regional archives and research facility, located in Manteo.

Fund 14800-1241 State Historic Sites — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,470,509	\$8,400,939	\$8,405,222	\$0	\$8,405,222	\$0	\$8,405,222
Receipts	\$217,329	\$117,494	\$155,142	\$0	\$155,142	\$0	\$155,142
Appropriation	\$8,253,180	\$8,283,445	\$8,250,080	\$0	\$8,250,080	\$0	\$8,250,080
Positions	-	149.250	148.000	-	148.000	-	148.000

Fund description

The purpose of the Division of State Historic Sites and Properties is to preserve, develop, interpret, operate, and maintain historic properties and historic resources significant to the state's overall history. The Division of State Historic Sites and Properties provides educational programs about the history of North Carolina through its 27 state historic sites. The state historic sites are the foundation of North Carolina's heritage tourism industry, and historic sites serve as tourism anchors for each region of the state. The State Capitol is part of this division and is to preserve, interpret, and administer the State Capitol Building, its monuments, the historic furnishings, works of art, and its historical setting.

Fund 14800-1242 Tryon Palace Historic Sites and Gardens — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,780,247	\$4,811,782	\$4,826,873	\$0	\$4,826,873	\$0	\$4,826,873
Receipts	\$218,128	\$465,166	\$465,016	\$0	\$465,016	\$0	\$465,016
Appropriation	\$2,562,119	\$4,346,616	\$4,361,857	\$0	\$4,361,857	\$0	\$4,361,857
Positions	-	90.880	90.880	-	90.880	-	90.880

Fund description

The purpose of Tryon Palace Historic Sites and Gardens is to engage present and future generations in the history of North Carolina from early settlement and development of statehood through the mid-twentieth century by collecting, interpreting and preserving objects, buildings, landscapes and events that enrich understanding of the making of our state and nation.

Fund 14800-1243 State Capitol — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$386,528	\$516,264	\$511,379	(\$100,000)	\$411,379	(\$100,000)	\$411,379
Receipts	\$5,100	\$63,234	\$63,284	\$0	\$63,284	\$0	\$63,284
Appropriation	\$381,428	\$453,030	\$448,095	(\$100,000)	\$348,095	(\$100,000)	\$348,095
Positions	-	7.000	7.000	-	7.000	-	7.000

Fund description

The purpose of the State Capitol branch of the Museum and Visitor Services Section (Division of State Historic Sites) is to preserve, interpret, and administer the State Capitol Building, its monuments, the historic furnishings and works of art, and its historical setting. To carry out this mission, the Capitol staff strives to enhance visitor knowledge of North Carolina history, the founding of Raleigh as the state's capital city, the evolution of North Carolina government, and the building's role in those functions. The Capitol's historical significance is highlighted by the production of a series of educational programs and special events annually, and by conducting an extensive educational outreach program for schools, government, community, and civic organizations. This fund is one of four that comprise the Division of State Historic Sites: 1241 (State Historic Sites), 1242 (Tryon Palace), 1243 (State Capitol), and 1584 (Roanoke Island Commission).

Fund 14800-1245 NC Maritime Museum — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,385,033	\$1,267,516	\$1,651,073	\$0	\$1,651,073	\$0	\$1,651,073
Receipts	\$1,395	\$10,150	\$10,150	\$0	\$10,150	\$0	\$10,150
Appropriation	\$1,383,638	\$1,257,366	\$1,640,923	\$0	\$1,640,923	\$0	\$1,640,923
Positions	-	21.000	26.130	-	26.130	-	26.130

Fund description

This fund supports the North Carolina Maritime Museums in Beaufort, Southport, and Hatteras. The Maritime Museum System consists of three facilities in Beaufort, Hatteras, and Southport, each interpreting the unique maritime history of three distinct coastal regions. These museums provide interpretive exhibits, conferences, seminars, field trips, and classes focused on the natural, cultural, and maritime history of North Carolina for the educational benefit of citizens and visitors to North Carolina. The Maritime Museum preserves and displays boating vessels and conducts classes in traditional boatbuilding as practiced in North Carolina.

Fund 14800-1250 Historic Preservation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$944,195	\$1,093,797	\$1,099,996	\$0	\$1,099,996	\$0	\$1,099,996
Receipts	\$29,123	\$135,107	\$135,307	\$0	\$135,307	\$0	\$135,307
Appropriation	\$915,072	\$958,690	\$964,689	\$0	\$964,689	\$0	\$964,689
Positions	-	15.870	16.872	-	16.872	-	16.872

Fund description

The Historic Preservation Office identifies, protects, and enhances the state's historic buildings and sites through a coordinated program of assistance, education, technical information, and project review to state and federal agencies, local governments, non-profit organizations, property developers, and private citizens. In addition, the fund administers federal and state historic preservation tax credit programs that provide significant incentives for preserving and renovating historic properties through the work of private developers, resulting in substantial economic development and revitalization in the state's historic downtowns and neighborhoods.

Fund 14800-1255 Historic Preservation - Federal — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$882,507	\$21,986	\$21,986	\$0	\$21,986	\$0	\$21,986
Receipts	\$882,506	\$21,986	\$21,986	\$0	\$21,986	\$0	\$21,986
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	11.140	11.140	-	11.140	-	11.140

Fund description

The HPO operates as a partner with the National Park Service to administer these components of the historic preservation program with funding through an annual federal grant award made to all 50 states and must be matched with state funds. The

National Register, statewide survey, Certified Local Government, federal tax credit, and environmental review programs are mandated by the National Historic Preservation Act of 1966 as amended, via Section 101(b)(3)(F & J) and Section 106.

Fund 14800-1260 Office of State Archaeology — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,138,891	\$1,106,727	\$1,152,569	\$0	\$1,152,569	\$0	\$1,152,569
Receipts	\$87,689	\$44,833	\$44,683	\$0	\$44,683	\$0	\$44,683
Appropriation	\$1,051,202	\$1,061,894	\$1,107,886	\$0	\$1,107,886	\$0	\$1,107,886
Positions	-	19,000	20,000	-	20,000	-	20,000

Fund description

The Office of State Archaeology (OSA) serves the department's statewide interests in prehistoric, historic, and underwater archaeology, and is a vital link among local, state, and federal agencies for all aspects of regulatory compliance, public education, and archaeological research in North Carolina. Underwater archaeology, including the Queen Anne's Revenge project, is a major OSA program. OSA helps protect endangered archaeological sites on private or public lands through enforcement of the North Carolina and federal archaeology laws, and maintains a statewide inventory of archaeological sites and the maps, photographs, and artifact collections that support the inventory. OSA records significant archaeological sites listed in the National Register of Historic Places. Staff archaeologists give lectures, demonstrate archaeological techniques, and prepare publications for school groups, amateur archaeological and historical societies, and government agencies. With the State Historic Preservation Office, OSA reviews permit applications and construction plans receiving state or federal assistance. Staff archaeologists administer grants for archaeological surveys and research, and help museums, universities, and local governments with technical questions on project planning, contract reviews, and archaeological sites protection.

Fund 14800-1290 Western Office — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$290,632	\$367,044	\$281,491	\$0	\$281,491	\$0	\$281,491
Receipts	\$489	\$53,098	\$53,098	\$0	\$53,098	\$0	\$53,098
Appropriation	\$290,143	\$313,946	\$228,393	\$0	\$228,393	\$0	\$228,393
Positions	-	4,000	2,000	-	2,000	-	2,000

Fund description

The Western Office is a regional service branch of the Office of Archives and History, Division of Historical Resources, covering the 25 western-most North Carolina counties. The office provides professional expertise in cultural and historic resource management to museums, historic sites, and other historical organizations in the areas of planning, development, interpretation, exhibit design and photography, and administers the West Region National History Day program. In addition, administrative support and management services are provided to employees stationed in the Western Office from 1) The North Carolina State Historic Preservation Office, 2) The North Carolina Office of State Archaeology, 3) The North Carolina State Archives and History, and 4) The Office of Development and Marketing Communications.

Fund 14800-1320 Museum of Art — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,337,883	\$7,014,238	\$7,060,663	\$0	\$7,060,663	\$0	\$7,060,663
Receipts	\$509,004	\$517,338	\$517,338	\$0	\$517,338	\$0	\$517,338
Appropriation	\$5,828,879	\$6,496,900	\$6,543,325	\$0	\$6,543,325	\$0	\$6,543,325
Positions	-	133.440	134.307	-	134.307	-	134.307

Fund description

The North Carolina Museum of Art acquires, preserves, and exhibits works of art for the education and enjoyment of the people of North Carolina and visitors to the state, and conducts programs of education, research, and publication designed to encourage an interest in and an appreciation for art on the part of the people of the state. To carry out these responsibilities, the museum (1) seeks to increase the quality of the museum's collections through gifts, bequests, and other means; (2) ensures the preservation and safekeeping of the collection through conservation and security measures; (3) conducts programs of exhibitions to present works of art; (4) provides educational opportunities with tours, classes, lectures, concerts, and publications; and (5) provides outreach programs including educational opportunities, workshops, conservation, consultation, and membership opportunities, etc. to individuals and other institutions statewide.

Fund 14800-1330 NC Arts Council — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$8,487,425	\$8,755,411	\$8,755,561	\$0	\$8,755,561	\$0	\$8,755,561
Receipts	\$173,806	\$3,320	\$3,470	\$0	\$3,470	\$0	\$3,470
Appropriation	\$8,313,619	\$8,752,091	\$8,752,091	\$0	\$8,752,091	\$0	\$8,752,091
Positions	-	24.255	24.255	-	24.255	-	24.255

Fund description

The North Carolina Arts Council works to make North Carolina a better state through the arts by building vibrant communities, creating opportunities for citizens to be more creative and productive, and ensuring that the state's culture remains strong and vital. The Arts Council accomplishes this in partnership with artists and arts organizations, other organizations that use the arts to make their communities stronger, and North Carolinians - young and old - who enjoy and participate in the arts.

The Arts Council provides leadership, guidance, planning assistance, information resources, technical support, and funding to artists, arts and civic organizations, learning institutions, government agencies, and the public. It promotes excellence in the many forms of artistic expression, supports the exemplary artists and organizations that make up the state's robust arts industry, builds sustainable place-based economic development strategies, enhances student learning by putting artists in the classrooms and in after school programs, works throughout the continuum of lifelong learning, and expands the range of opportunities for North Carolinians to experience the arts.

Fund 14800-1340 NC Symphony — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,646,488	\$2,816,099	\$2,797,332	(\$500,000)	\$2,297,332	(\$500,000)	\$2,297,332
Receipts	\$0	\$18,767	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,646,488	\$2,797,332	\$2,797,332	(\$500,000)	\$2,297,332	(\$500,000)	\$2,297,332
Positions	-	7.500	8.000	-	8.000	-	8.000

Fund description

The mission of the North Carolina Symphony is to present an orchestra of the highest artistic standard that enriches, entertains, and educates diverse audiences in a variety of settings and represents North Carolina as a leader in performance and music education. The Symphony has carried out this mission since 1932. It is the first orchestra to receive state funding on a continuing basis. The North Carolina Symphony is singularly unique in its commitment to statewide service and music education. Today, it travels more than 14,000 miles per year and performs more than half of its annual concerts outside the Triangle area. Each season the orchestra performs 45 to 50 full-orchestra music education concerts for fourth and fifth grade students.

Fund 14800-1355 NC Arts Federal Funds — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$916,487	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$916,487	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

20 U.S.C. GS 951, Section 5(g)(2) of the federal authorizing legislation for the National Endowment for the Arts states that in order to receive assistance, a State shall submit an application that "designates or provides for the establishment of a State agency as the sole agency for the administration of the State plan."

Fund 14800-1395 NC Arts Council -ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$319,039	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$319,039	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund 14800-1410 State Library Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,839,792	\$5,036,571	\$4,962,265	\$0	\$4,962,265	\$0	\$4,962,265
Receipts	\$17,273	\$87,739	\$87,739	\$0	\$87,739	\$0	\$87,739
Appropriation	\$4,822,519	\$4,948,832	\$4,874,526	\$0	\$4,874,526	\$0	\$4,874,526
Positions	-	77.490	76.490	-	76.490	-	76.490

Fund description

This fund supports the management of the State Library of North Carolina and provides the organization and delivery of information and library materials to state government, North Carolina citizens (including those with physical and visual handicaps), and libraries across the state. It also serves as the official depository and clearinghouse for North Carolina state government publications, and provides services that improve, stimulate, increase, and equalize library service to all the people of North Carolina. (G.S. 125-1 to 125-11.13). This is one of two funds (1410 and 1480) that provide assistance to libraries statewide.

Fund 14800-1480 Statewide Programs and Grants — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,412,949	\$17,378,953	\$17,389,257	\$0	\$17,389,257	\$0	\$17,389,257
Receipts	\$143,440	\$175,000	\$175,000	\$0	\$175,000	\$0	\$175,000
Appropriation	\$16,269,509	\$17,203,953	\$17,214,257	\$0	\$17,214,257	\$0	\$17,214,257
Positions	-	5.170	5.170	-	5.170	-	5.170

Fund description

This fund is used to provide programs and grants that help local libraries deliver service and assure equal access to information for all the people of North Carolina through improved public library services, cooperation among all types of libraries in the state, and electronic library networks. (G.S. 125.2(10), 7. and 8.; G.S. 153A-261).

Fund 14800-1495 State Library-Federal — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,348,092	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$4,348,085	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$7	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Library Development staff administers Federal funds for North Carolina's libraries, an allotment of nearly \$5 million allocated through the Library Services & Technology Act's Grants to States Program under the auspices of 20 USC 72 as administered by the Institute of Museum and Library Services.

Fund 14800-1500 Museum of History — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,405,441	\$6,989,424	\$6,514,013	\$25,000	\$6,539,013	\$25,000	\$6,539,013
Receipts	\$7,832	\$82,407	\$21,221	\$0	\$21,221	\$0	\$21,221
Appropriation	\$6,397,609	\$6,907,017	\$6,492,792	\$25,000	\$6,517,792	\$25,000	\$6,517,792
Positions	-	121.650	115.669	-	115.669	-	115.669

Fund description

This fund promotes understanding of the history and material culture of North Carolina for the educational benefit of the people through collections and historical interpretation at the North Carolina Museum of History in Raleigh, the Mountain Gateway Museum in Old Fort, the Museum of the Cape Fear in Fayetteville, and the Museum of the Albemarle in Elizabeth City. These museums develop, produce, and maintain long and short-term exhibits and associated programs, publications, audiovisual service outreach, and distance learning opportunities to schools and community groups throughout the state. The Division collects, conserves, and documents historical objects significant to North Carolina history and provides assistance to local and regional museums and historic sites. This is one of two funds that support the division of State History Museums. The other is Fund 1245, which supports the three locations of the North Carolina Maritime Museum.

Fund 14800-1991 Indirect Reserve — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$149,146	\$189,978	\$189,978	\$0	\$189,978	\$0	\$189,978
Receipts	\$183,057	\$189,978	\$189,978	\$0	\$189,978	\$0	\$189,978
Appropriation	(\$33,911)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting device for holding funds to be transferred to operating programs of the department.

Fund 14800-1992 Continuation Reserve — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$431,191	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$431,191	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting device for holding funds for transfer to the operating budgets of the Art Museum, History Museum, and selected Historic Sites.

Base Budget and Fund Purpose Statements

Budget Code 14802 Cultural Resources - Roanoke Island Commission

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,915,407	\$2,406,982	\$2,406,982	\$0	\$2,406,982	\$0	\$2,406,982
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,915,407	\$2,406,982	\$2,406,982	\$0	\$2,406,982	\$0	\$2,406,982
Positions	-	-	-	-	-	-	-

Budget Code 14802 Cultural Resources - Roanoke Island Commission

Fund 14802-1584 Roanoke Island Commission — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,915,407	\$2,008,741	\$2,008,741	\$0	\$2,008,741	\$0	\$2,008,741
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,915,407	\$2,008,741	\$2,008,741	\$0	\$2,008,741	\$0	\$2,008,741
Positions	-	-	-	-	-	-	-

Fund description

The mission of the Roanoke Island Commission is to involve residents and visitors of all ages in a creative and stimulating exploration of Roanoke Island's historical, cultural, and natural resources. The commission operates and administers the 16th century ship Elizabeth II, the Visitors Center, and all other facilities comprising Roanoke Island Festival Park, which commemorates the Roanoke Voyages of 1584-1587. Appropriations received into this fund are transferred and spent from fund 2584 in budget code 24802. There are a total of 35 FTEs funded in budget code 24802. To carry out these responsibilities the Roanoke Island Commission and staff provide programming, customer service, and historical accounts of Roanoke Island to visitors, colleagues and partners with authenticity and respect. The commission and staff provide innovative, creative, experience-based programming that entertains and educates a diverse audience and aims to be inclusive and appeal to a broad cross section of individuals and interests thereby fostering a community where diverse backgrounds are celebrated.

Fund 14802-1586 Roanoke Island Commission-Performing Arts Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$398,241	\$398,241	\$0	\$398,241	\$0	\$398,241
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$398,241	\$398,241	\$0	\$398,241	\$0	\$398,241
Positions	-	-	-	-	-	-	-

Fund description

The funds allocated for the Summer Institute of the North Carolina School of the Arts on Roanoke Island program are transferred from The University of North Carolina System, North Carolina School of the Arts, to the Roanoke Island Commission. To expand opportunities for students involved in the performing arts, the Roanoke Island Commission may use these funds to contract with any of the constituent institutions of The University of North Carolina System to provide music and drama students an education in a professional performing environment while providing a public service to the State.

Base Budget and Fund Purpose Statements

Budget Code 54800 Cultural Resources - Enterprise

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$74,175	\$94,111	\$94,111	\$0	\$94,111	\$0	\$94,111
Receipts	\$59,716	\$94,111	\$94,111	\$0	\$94,111	\$0	\$94,111
Chng Fund Bal	(\$14,459)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	3.000	3.000	-	3.000	-	3.000

Budget Code 54800 Cultural Resources - Enterprise

Fund 54800-5241 Historic Sites Sales — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$74,175	\$94,111	\$94,111	\$0	\$94,111	\$0	\$94,111
Receipts	\$59,716	\$94,111	\$94,111	\$0	\$94,111	\$0	\$94,111
Chng Fund Bal	(\$14,459)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	3.000	3.000	-	3.000	-	3.000

Fund description

The purpose of the North Carolina Historic Sites Enterprise Fund is to operate sales desks at various state historic sites including: Alamance Battleground, Historic Halifax, President James K. Polk Memorial, Reed Gold Mine, and Vance Birthplace, for the benefit and education of the public and students about the history of North Carolina. Receipts/Revenues are used to benefit the site (where sales occur), its programs, and exhibits.

Base Budget and Fund Purpose Statements

Budget Code 54801 Cultural Resources - USSNC Battleship Commission

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,229,188	\$1,165,302	\$1,165,302	\$0	\$1,165,302	\$0	\$1,165,302
Receipts	\$1,245,815	\$1,165,302	\$1,165,302	\$0	\$1,165,302	\$0	\$1,165,302
Chng Fund Bal	\$16,627	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 54801 Cultural Resources - USSNC Battleship Commission

Fund 54801-5500 Battleship Payroll — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,229,188	\$1,165,302	\$1,165,302	\$0	\$1,165,302	\$0	\$1,165,302
Receipts	\$1,245,815	\$1,165,302	\$1,165,302	\$0	\$1,165,302	\$0	\$1,165,302
Chng Fund Bal	\$16,627	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Battleship Payroll fund is to record payroll information for the USS North Carolina Battleship Commission staff.

State Board of Elections

Base Budget and Fund Purpose Statements

Budget Code 18025 State Board of Elections - General

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$10,236,216	\$10,132,411	\$6,676,556	(\$393,352)	\$6,283,204	(\$393,352)	\$6,283,204
Receipts	\$5,883,107	\$3,550,048	\$94,193	\$0	\$94,193	\$0	\$94,193
Appropriation	\$4,353,109	\$6,582,363	\$6,582,363	(\$393,352)	\$6,189,011	(\$393,352)	\$6,189,011
Positions	64.000	63.000	65.000	-	65.000	-	65.000

Budget Code 18025 State Board of Elections - General

Fund 18025-1100 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,292,010	\$1,185,059	\$1,185,059	\$60,000	\$1,245,059	\$60,000	\$1,245,059
Receipts	\$131,740	\$37,000	\$37,000	\$0	\$37,000	\$0	\$37,000
Appropriation	\$1,160,270	\$1,148,059	\$1,148,059	\$60,000	\$1,208,059	\$60,000	\$1,208,059
Positions	11.000	9.000	9.000	-	9.000	-	9.000

Fund description

The Administration Division serves the electorate by supervising all elections held in North Carolina. The State Board of Elections appoints, trains, and supervises approximately 400 county and municipal elections officials and supervises the appointment and training of approximately 20,000 local elections officials. It issues voter registration statistics and certifies all elections results. In addition, the State Board investigates, when necessary or advisable, the administration of elections laws and any potential fraud and irregularities in elections (G.S. 163-19).

Fund 18025-1200 Campaign Reporting — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,112,880	\$1,225,105	\$1,226,836	\$0	\$1,226,836	\$0	\$1,226,836
Receipts	\$54,433	\$55,462	\$57,193	\$0	\$57,193	\$0	\$57,193
Appropriation	\$1,058,447	\$1,169,643	\$1,169,643	\$0	\$1,169,643	\$0	\$1,169,643
Positions	15.000	15.000	15.000	-	15.000	-	15.000

Fund description

The Campaign Finance Division provides the public with campaign disclosures of money spent for political activity, and provides supervision of campaign reporting disclosure in the county boards of elections (G.S. 163-278).

Fund 18025-1201 — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$450,000	\$450,000	(\$346,223)	\$103,777	(\$346,223)	\$103,777
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$450,000	\$450,000	(\$346,223)	\$103,777	(\$346,223)	\$103,777
Positions	-	1.000	1.000	-	1.000	-	1.000

Fund 18025-1300 Voter Registration and Voting Systems — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,831,326	\$3,707,532	\$3,707,532	\$0	\$3,707,532	\$0	\$3,707,532
Receipts	\$4,196,934	\$3,457,586	\$0	\$0	\$0	\$0	\$0
Appropriation	\$3,634,392	\$249,946	\$3,707,532	\$0	\$3,707,532	\$0	\$3,707,532
Positions	38.000	38.000	40.000	-	40.000	-	40.000

Fund description

The Voter Registration and Voting Systems Division developed, implemented, and now maintains and supports a statewide computerized voter registration system and provides a central database of voter registration information for the county boards of election.

Fund 18025-1900 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$107,129	\$107,129	(\$107,129)	\$0	(\$107,129)	\$0
Receipts	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$1,500,000)	\$107,129	\$107,129	(\$107,129)	\$0	(\$107,129)	\$0
Positions	-	-	-	-	-	-	-

Fund description

Provides funding to support the NC Public Campaign Financing Fund. Funds appropriated to this center are transferred to the NC Public Campaign Financing Fund and used to provide rescue funding for certified candidates as provided for in Article 22 of Chapter 163 of the General Statutes.

Fund 18025-1901 Help America Vote Act Maintenance of Effort — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$3,457,586	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$3,457,586	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund used to certify the state appropriation that provides maintenance of effort (MOE) funds required by the federal Help America Vote Act (HAVA). Funds are subsequently transferred to the Voter Registration & Voting Systems Division (fund code 1300) to pay for qualified HAVA activities/expenditures.

North Carolina Occupational Licensing Boards

NC Board of Barber Examiners

Base Budget and Fund Purpose Statements

Budget Code 28101 North Carolina State Board of Barber Examiners

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$591,617	\$669,000	\$669,000	\$0	\$669,000	\$0	\$669,000
Receipts	\$686,606	\$709,288	\$669,000	\$0	\$669,000	\$0	\$669,000
Chng Fund Bal	\$94,989	\$40,288	\$0	\$0	\$0	\$0	\$0
Positions	8.000	8.000	8.000	-	8.000	-	8.000

Budget Code 28101 North Carolina State Board of Barber Examiners

Fund 28101-2100 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$591,617	\$669,000	\$669,000	\$0	\$669,000	\$0	\$669,000
Receipts	\$686,606	\$709,288	\$669,000	\$0	\$669,000	\$0	\$669,000
Chng Fund Bal	\$94,989	\$40,288	\$0	\$0	\$0	\$0	\$0
Positions	8.000	8.000	8.000	-	8.000	-	8.000

Fund description

The State Board of Barber Examiners protects the barber student from potential harm due to unethical practices and/or poor academic preparation. The board helps barber schools to adequately and effectively prepare students according to specifications established by the North Carolina General Assembly. Additionally, through its inspectors, the board regularly monitors the performance of practicing apprentice and licensed barbers as well as the shops in which they practice. Inspectors and board members investigate complaints against shops, barbers, schools, and barbering students. If warranted, the board may place on probation, restrict the activities of, and/or revoke the licenses of barbers, schools, and barbershops. The board meets regularly to deal with these issues, to hear from barbering students who have been convicted of committing a felony, to hear complaints about the barber profession, and to do whatever is necessary and proper to pursue the goals of the State Board of Barber Examiners.

NC State Board of Cosmetic Art Examiners

Base Budget and Fund Purpose Statements

Budget Code 28102 North Carolina State Board of Cosmetic Art Examiners

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,921,294	\$2,396,657	\$2,396,657	\$0	\$2,396,657	\$0	\$2,396,657
Receipts	\$1,595,618	\$1,335,281	\$1,335,281	\$0	\$1,335,281	\$0	\$1,335,281
Chng Fund Bal	(\$325,676)	(\$1,061,376)	(\$1,061,376)	\$0	(\$1,061,376)	\$0	(\$1,061,376)
Positions	33.000	33.000	33.000	-	33.000	-	33.000

Budget Code 28102 North Carolina State Board of Cosmetic Art Examiners

Fund 28102-2100 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,921,294	\$2,396,657	\$2,396,657	\$0	\$2,396,657	\$0	\$2,396,657
Receipts	\$1,595,618	\$1,335,281	\$1,335,281	\$0	\$1,335,281	\$0	\$1,335,281
Chng Fund Bal	(\$325,676)	(\$1,061,376)	(\$1,061,376)	\$0	(\$1,061,376)	\$0	(\$1,061,376)
Positions	33.000	33.000	33.000	-	33.000	-	33.000

Fund description

The North Carolina State Board of Cosmetic Art Examiners establishes and maintains sanitary and professional standards in the cosmetic art industry. The Board's agency is charged with ensuring the health, safety, and sanitation of the cosmetic art industry and its patrons through candidate examination, licensing, salon licensing and inspection, cosmetic art school licensing and inspection, and the regulation of individual licensees. In addition, the agency maintains the continuing education program for the industry, including course approval, individual attendance, and monitoring of licensee credit status.

NC State Board of Opticians

Base Budget and Fund Purpose Statements

Budget Code 28103 North Carolina State Board of Opticians

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$222,844	\$238,305	\$222,296	\$0	\$222,296	\$0	\$222,296
Receipts	\$168,757	\$200,813	\$184,804	\$0	\$184,804	\$0	\$184,804
Chng Fund Bal	(\$54,087)	(\$37,492)	(\$37,492)	\$0	(\$37,492)	\$0	(\$37,492)
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Budget Code 28103 North Carolina State Board of Opticians

Fund 28103-2100 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$222,844	\$238,305	\$222,296	\$0	\$222,296	\$0	\$222,296
Receipts	\$168,757	\$200,813	\$184,804	\$0	\$184,804	\$0	\$184,804
Chng Fund Bal	(\$54,087)	(\$37,492)	(\$37,492)	\$0	(\$37,492)	\$0	(\$37,492)
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

By statutory authority of G.S. 90-17, the Board governs the training and licensing of opticians; annual renewal of opticians' licenses, optical businesses and any change in ownership thereof, or in licensed optician-in-charge; and registration of new businesses, training establishments, apprentices, and interns. It reviews applicants' qualifications for licensure, and prepares and administers semiannual licensure examinations. Through site visits and inspection the Board ensures that all optical places of business are registered and operated by qualified, licensed people. For protection of the public's vision care the Board investigates unlawful business and dispensing practices, administering disciplinary action allowed by statute and rule.

NC Psychology Board

Base Budget and Fund Purpose Statements

Budget Code 28104 North Carolina State Psychology Board

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$656,447	\$628,721	\$640,296	\$0	\$640,296	\$0	\$640,296
Receipts	\$91,306	\$809,796	\$774,301	\$0	\$774,301	\$0	\$774,301
Chng Fund Bal	(\$565,141)	\$181,075	\$134,005	\$0	\$134,005	\$0	\$134,005
Positions	6.000	6.000	6.000	-	6.000	-	6.000

Budget Code 28104 North Carolina State Psychology Board

Fund 28104-2100 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$656,447	\$628,721	\$640,296	\$0	\$640,296	\$0	\$640,296
Receipts	\$91,306	\$809,796	\$774,301	\$0	\$774,301	\$0	\$774,301
Chng Fund Bal	(\$565,141)	\$181,075	\$134,005	\$0	\$134,005	\$0	\$134,005
Positions	6.000	6.000	6.000	-	6.000	-	6.000

Fund description

The purpose of this fund is to protect consumers by ensuring that persons who are practicing psychology are appropriately educated, trained, and ethically qualified to serve the public. To carry out this responsibility, the Psychology Board licenses only qualified persons to practice psychology and investigates and resolves complaints against licensed psychologists and unlicensed practitioners.

NC Auctioneer Licensing Board

Base Budget and Fund Purpose Statements

Budget Code 28106 Auctioneer Licensing Board

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$363,546	\$508,657	\$503,407	\$0	\$503,407	\$0	\$503,407
Receipts	\$494,860	\$509,539	\$504,289	\$0	\$504,289	\$0	\$504,289
Chng Fund Bal	\$131,314	\$882	\$882	\$0	\$882	\$0	\$882
Positions	4.000	4.000	4.000	-	4.000	-	4.000

Budget Code 28106 Auctioneer Licensing Board

Fund 28106-2100 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$363,546	\$508,657	\$503,407	\$0	\$503,407	\$0	\$503,407
Receipts	\$494,860	\$509,539	\$504,289	\$0	\$504,289	\$0	\$504,289
Chng Fund Bal	\$131,314	\$882	\$882	\$0	\$882	\$0	\$882
Positions	4.000	4.000	4.000	-	4.000	-	4.000

Fund description

The purpose of this program is to administer and enforce G.S. 85B, which establishes specific standards of conduct for licensed auctioneers and firms. This is accomplished by training auctioneers in legal and ethical procedures that will benefit the public and those licensed; by protecting the public from monetary loss or mental anguish by providing a means to redress grievances due to auctioneering misconduct; and by increasing public confidence in the profession by determining the ability, general knowledge, integrity, and character of those currently licensed or applying for licensure. Fees received from licenses support the activities of the North Carolina Auctioneer Licensing Board.

NC State Board of Electrolysis Examiners

Base Budget and Fund Purpose Statements

Budget Code 28107 North Carolina State Board of Electrolysis Examiners

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$20,626	\$28,179	\$20,690	\$0	\$20,690	\$0	\$20,690
Receipts	\$18,585	\$29,590	\$22,101	\$0	\$22,101	\$0	\$22,101
Chng Fund Bal	(\$2,041)	\$1,411	\$1,411	\$0	\$1,411	\$0	\$1,411
Positions	-	-	-	-	-	-	-

Budget Code 28107 North Carolina State Board of Electrolysis Examiners

Fund 28107-2100 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$20,626	\$28,179	\$20,690	\$0	\$20,690	\$0	\$20,690
Receipts	\$18,585	\$29,590	\$22,101	\$0	\$22,101	\$0	\$22,101
Chng Fund Bal	(\$2,041)	\$1,411	\$1,411	\$0	\$1,411	\$0	\$1,411
Positions	-	-	-	-	-	-	-

Fund description

This fund is used to license qualified electrologists, renew licenses, make inspections, and investigate and resolve complaints in accordance with the Electrolysis Practice Act (G.S. 88A).

Office of Administrative Hearings

Base Budget and Fund Purpose Statements

Budget Code 18210 Office of Administrative Hearings

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,266,253	\$4,383,681	\$4,387,306	\$0	\$4,387,306	\$0	\$4,387,306
Receipts	\$1,695,150	\$54,859	\$58,484	\$0	\$58,484	\$0	\$58,484
Appropriation	\$3,571,103	\$4,328,822	\$4,328,822	\$0	\$4,328,822	\$0	\$4,328,822
Positions	-	42.000	42.000	-	42.000	-	42.000

Budget Code 18210 Office of Administrative Hearings

Fund 18210-1100 Administration and Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,266,253	\$4,383,681	\$4,387,306	\$0	\$4,387,306	\$0	\$4,387,306
Receipts	\$1,695,150	\$54,859	\$58,484	\$0	\$58,484	\$0	\$58,484
Appropriation	\$3,571,103	\$4,328,822	\$4,328,822	\$0	\$4,328,822	\$0	\$4,328,822
Positions	-	42.000	42.000	-	42.000	-	42.000

Fund description

The Administration and Operations fund is all inclusive of the functions of the agency. These functions are: to provide support functions in the areas of finance, budget, information technology, human resources, and other areas as needed to operate OAH; to receive, compile, edit, review, codify, and publish all filed rules, public notices, and related documents; to provide staffing to make recommendations on the items before the Rules Review Commission; to provide independent administrative law judges and necessary support positions to conduct hearings on grievous issues covered by administrative law; and to conduct investigations and seek resolutions or conciliations of all discrimination cases referred by and in accordance with the Equal Employment Opportunity Commission for individuals covered by G.S 126.

Teachers' and State Employees' Comprehensive Major Medical Plan

Base Budget and Fund Purpose Statements

Budget Code 28410 Major Medical - Special

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$173,655,033	\$191,734,088	\$191,734,088	\$0	\$191,734,088	\$0	\$191,734,088
Receipts	\$172,591,578	\$191,734,088	\$191,734,088	\$0	\$191,734,088	\$0	\$191,734,088
Chng Fund Bal	(\$1,063,455)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	42.000	42.000	-	42.000	-	42.000

Budget Code 28410 Major Medical - Special

Fund 28410-2100 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$4,358,408	\$19,700,348	\$20,248,999	\$0	\$20,248,999	\$0	\$20,248,999
Receipts	\$8,534,405	\$18,845,777	\$18,845,777	\$0	\$18,845,777	\$0	\$18,845,777
Chng Fund Bal	\$4,175,997	(\$854,571)	(\$1,403,222)	\$0	(\$1,403,222)	\$0	(\$1,403,222)
Positions	-	42.000	42.000	-	42.000	-	42.000

Fund description

The Agency Administration fund provides for the State Health Plan's personnel and associated operating costs required to oversee and manage medical and pharmacy benefits, population health management services and wellness programs and to provide agency administrative support functions such as finance, human resources, contracting & legal, information technology, health plan operations, quality management and customer experience.

Fund 28410-2200 Population Health Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$29,358,911	\$31,562,600	\$31,562,600	\$0	\$31,562,600	\$0	\$31,562,600
Receipts	\$0	\$31,562,600	\$31,562,600	\$0	\$31,562,600	\$0	\$31,562,600
Chng Fund Bal	(\$29,358,911)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Population Health Management fund accounts for contractual costs of medical management programs implemented by the Plan to support continuous chronic disease management, improve members' quality of life, promote the growth of patient centered medical homes, and reduce costs of health care services, including health coaching, 24 hour nurse line, intensive disease and case management services, physician and member messaging.

Fund 28410-2300 Wellness Initiative — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$664,347	\$7,553,282	\$7,553,282	\$0	\$7,553,282	\$0	\$7,553,282
Receipts	\$39,964	\$7,553,282	\$7,553,282	\$0	\$7,553,282	\$0	\$7,553,282
Chng Fund Bal	(\$624,383)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Wellness Initiative fund accounts for the contractual costs of implementing wellness programs, to help members prevent more severe and costly chronic conditions. The Plan's wellness initiatives focus on preventive care, worksite wellness, health awareness, and the promotion of healthy lifestyles.

Fund 28410-2400 Medical Benefit Preferred Provider Organization Admin — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$134,273,367	\$132,917,858	\$114,769,207	\$0	\$114,769,207	\$0	\$114,769,207
Receipts	\$159,017,209	\$133,772,429	\$116,172,429	\$0	\$116,172,429	\$0	\$116,172,429
Chng Fund Bal	\$24,743,842	\$854,571	\$1,403,222	\$0	\$1,403,222	\$0	\$1,403,222
Positions	-	-	-	-	-	-	-

Fund description

The PPO Administration fund includes the costs associated with administrative services provided by the Plan's third party claims processing administrator for the Preferred Provider Organization (PPO) Plan. Administrative services include medical claims processing, member enrollment, premium billing and collections, customer service, appeals, provider network, and contract management, as well as cost containment programs.

Fund 28410-2450 Pharmacy Benefit PPO Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$0	\$0	\$17,600,000	\$0	\$17,600,000	\$0	\$17,600,000
Receipts	\$0	\$0	\$17,600,000	\$0	\$17,600,000	\$0	\$17,600,000
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Pharmacy Benefit PPO Administration fund includes costs associated with administrative services provided by the Plan's pharmacy benefit manager (PBM) for the Preferred Provider Organization (PPO) Plan. Administrative services include drug management, utilization review, cost containment programs, physician alerts, and specialty medication benefits.

Fund 28410-2900 Long Term Care Lawsuit — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The Long Term Care Lawsuit fund was established solely for the processing of the Long-Term Care settlement in the 2009-10 Fiscal Year.

Base Budget and Fund Purpose Statements

Budget Code 58410 Child Health Insurance Fund

	Base Budget						
	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$297,559,915	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$294,920,755	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$2,639,160)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 58410 Child Health Insurance Fund

Fund 58410-5300 Child Health Insurance Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$297,559,915	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$294,920,755	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$2,639,160)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to record premium payments received from Division of Medical Assistance (DMA). The premium covers the costs of medical service and pharmacy payments and administration costs paid to Blue Cross Blue Shield (BCBS). The State Health Plan (SHP) funds the claims payments and related administrative costs incurred by BCBS and Medco Health Solutions, and other administrative costs such as independent audit of NC Health Choice (NCHC) claims and the State Auditor's audit of the NCHC program.