

**State of North  
Carolina**



# **Recommended Continuation Budget**

## **Summary of Base Budget and Fund Descriptions**

**2011-2013**

**Natural and Economic Resources**

**Beverly Eaves Perdue  
Governor**

**Office of State Budget and Management  
Office of the Governor  
Raleigh, North Carolina  
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## Natural and Economic Resources

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## 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](http://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](http://www.osbm.state.nc.us).

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# **Department of Commerce**

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*Base Budget and Fund Purpose Statements*

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**Budget Code 14600 Commerce - General**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$106,589,991	\$118,238,556	\$119,764,156	(\$24,976,673)	\$94,787,483	(\$24,976,673)	\$94,787,483
<b>Receipts</b>	\$64,205,065	\$54,290,929	\$56,048,085	(\$167,983)	\$55,880,102	(\$167,983)	\$55,880,102
<b>Appropriation</b>	\$42,384,926	\$63,947,627	\$63,716,071	(\$24,808,690)	\$38,907,381	(\$24,808,690)	\$38,907,381
<b>Positions</b>	-	452.770	455.290	(1.000)	454.290	(1.000)	454.290

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## Budget Code 14600 Commerce - General

### Fund 14600-1111 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
<b>Requirements</b>	\$3,230,396	\$3,061,083	\$3,141,748	\$0	\$3,141,748	\$0	\$3,141,748
<b>Receipts</b>	\$786,214	\$818,831	\$873,466	\$0	\$873,466	\$0	\$873,466
<b>Appropriation</b>	\$2,444,182	\$2,242,252	\$2,268,282	\$0	\$2,268,282	\$0	\$2,268,282
<b>Positions</b>	-	38.000	38.000	-	38.000	-	38.000

#### Fund description

Administrative Services provides direction and administrative support to the various programs in the Department of Commerce and provides accountability for the resources appropriated to the department. Services provided include budgeting, accounting, purchasing, and personnel management functions.

### Fund 14600-1112 Executive Aircraft Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$2,288,878	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$1,221,120	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,067,758	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

The Executive Aircraft Division was transferred to the NC Department of Transportation effective 7/1/2010.

### Fund 14600-1113 Science and Technology — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$237,635	\$1,310,290	\$1,215,599	(\$1,000,000)	\$215,599	(\$1,000,000)	\$215,599
<b>Receipts</b>	\$307	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$237,328	\$1,310,290	\$1,215,599	(\$1,000,000)	\$215,599	(\$1,000,000)	\$215,599
<b>Positions</b>	-	3.000	2.000	-	2.000	-	2.000

#### Fund description

The Office of Science and Technology encourages, promotes and supports scientific, engineering and industrial research applications in North Carolina through; staffing the Board of Science and Technology, which advises and makes recommendations to the Governor, the General Assembly, the Secretary of Commerce and the Economic Development Board on the role of science and technology in the economic growth of North Carolina; administering grant programs that help small businesses develop and commercialize innovative technologies; and implementing programs that fulfill the Board's mission.

### Fund 14600-1120 MIS Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$919,775	\$925,271	\$884,643	\$0	\$884,643	\$0	\$884,643
<b>Receipts</b>	\$395	\$167,983	\$167,983	(\$167,983)	\$0	(\$167,983)	\$0
<b>Appropriation</b>	\$919,380	\$757,288	\$716,660	\$167,983	\$884,643	\$167,983	\$884,643
<b>Positions</b>	-	9.000	9.000	-	9.000	-	9.000

#### Fund description

The Management Information Systems Section (MIS) provides all information technology services within the department. In order to fulfill this requirement, MIS performs the following: hardware/software selection, configuration, installation, administration and maintenance; local and wide area network administration; information technology security administration; database administration; Web site administration; Information Technology Disaster Recovery Plan creation and administration; and custom software application development and maintenance.

### Fund 14600-1130 Policy and 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
<b>Requirements</b>	\$1,128,372	\$1,276,144	\$1,366,749	(\$150,000)	\$1,216,749	(\$150,000)	\$1,216,749
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,128,372	\$1,276,144	\$1,366,749	(\$150,000)	\$1,216,749	(\$150,000)	\$1,216,749
<b>Positions</b>	-	12.000	13.000	-	13.000	-	13.000

#### Fund description

The Division of Policy, Research, and Strategic Planning provides policy analyses, economic research, data, information products, and creative thinking to enable both economic development decision making and the implementation of innovative economic development programs and practices at the state, local, and regional levels. The division provides support services to programmatic divisions within the department and works extensively with outside partners such as local economic developers, regional partnerships, the university system, the community college system, and the Employment Security Commission to promote statewide economic development.

### Fund 14600-1466 State Energy Plan — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$3,526,969	\$3,281,489	\$3,424,712	\$0	\$3,424,712	\$0	\$3,424,712
<b>Receipts</b>	\$223,236	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$3,303,733	\$3,281,489	\$3,424,712	\$0	\$3,424,712	\$0	\$3,424,712
<b>Positions</b>	-	8.000	9.000	-	9.000	-	9.000

#### Fund description

The State Energy Fund provides administrative support to the programs and projects of the State Energy Office and to provide support for the Energy Policy Council. Programs managed through this fund include the Utility Savings Initiative which addresses energy efficiency in public facilities and the University Systems funds which address energy efficiency, renewable energy and alternative fuel programs in government, residential, industrial and commercial sectors.

### Fund 14600-1520 Marketing and Customer Service — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,356,689	\$1,229,701	\$1,237,890	\$0	\$1,237,890	\$0	\$1,237,890
<b>Receipts</b>	\$12,698	\$50,599	\$50,599	\$0	\$50,599	\$0	\$50,599
<b>Appropriation</b>	\$1,343,991	\$1,179,102	\$1,187,291	\$0	\$1,187,291	\$0	\$1,187,291
<b>Positions</b>	-	7.000	7.000	-	7.000	-	7.000

#### Fund description

The Marketing and Consumer Services Division markets the State of North Carolina and North Carolina-based companies to business audiences worldwide in an effort to increase business investment in the State. Activities supported by the fund include market research, advertising, media, and public relations initiatives. Staff helps generate client leads and develop programs to build brand awareness for North Carolina companies. The division also plans and implements trade shows and other event marketing programs, coordinates the governor's international and domestic missions, and develops internet-based marketing programs.

### Fund 14600-1531 Business/Industry Development — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$5,337,497	\$6,274,424	\$5,492,767	(\$875,000)	\$4,617,767	(\$875,000)	\$4,617,767
<b>Receipts</b>	\$174,940	\$0	\$22,139	\$0	\$22,139	\$0	\$22,139
<b>Appropriation</b>	\$5,162,557	\$6,274,424	\$5,470,628	(\$875,000)	\$4,595,628	(\$875,000)	\$4,595,628
<b>Positions</b>	-	46.500	37.435	-	37.435	-	37.435

#### Fund description

The Business and Industry Division works to recruit new companies to North Carolina and helps existing companies grow and succeed by providing confidential, comprehensive facility location services from initial contact through site location to future growth and expansion. The ultimate goal is to create jobs and encourage capital investment in North Carolina.

### Fund 14600-1533 NC Business 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
<b>Requirements</b>	\$0	\$319,821	\$1,014,439	\$0	\$1,014,439	\$0	\$1,014,439
<b>Receipts</b>	\$0	\$319,821	\$319,821	\$0	\$319,821	\$0	\$319,821
<b>Appropriation</b>	\$0	\$0	\$694,618	\$0	\$694,618	\$0	\$694,618
<b>Positions</b>	-	6.000	14.065	-	14.065	-	14.065

#### Fund description

The North Carolina Business ServiCenter provides support to North Carolina businesses by answering questions, providing information on available assistance and directing businesses to resources offered by other state agencies and outside partners. The Business ServiCenter also manages the Biz Boost program which is funded with federal funds from the Workforce Investment Act. This program identifies North Carolina businesses that may not be aware of state resources available to them to help them grow and succeed. The program targets certain industry types and sizes that have been identified to have high growth potential in key economic development sectors.

## Fund 14600-1541 International Trade Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$2,257,825	\$2,980,202	\$2,775,261	(\$200,000)	\$2,575,261	(\$200,000)	\$2,575,261
<b>Receipts</b>	\$4,275	\$220,907	\$20,907	\$0	\$20,907	\$0	\$20,907
<b>Appropriation</b>	\$2,253,550	\$2,759,295	\$2,754,354	(\$200,000)	\$2,554,354	(\$200,000)	\$2,554,354
<b>Positions</b>	-	10.000	10.000	-	10.000	-	10.000

### Fund description

The International Trade Division fosters the growth of exports for North Carolina manufacturers and service companies, especially assisting the small and medium size firms. In order to successfully fulfill this purpose, the division works with the maximum number of North Carolina companies possible to assist them in becoming globally competitive. This is done through company participation in division sponsored international sales events, which provide the opportunity for export-ready companies to link with distributors, representatives, and/or other appropriate sales channels. To further carry out this responsibility, the division provides the Export Outreach Program (Export Ready Program), as well as avenues of opportunity for international trade finance mechanisms to be used in their export ventures. The division selects and promotes certain industries for export improvement based on market demand. As a result, new jobs are created within the state, revenues are increased, and existing businesses continue to grow with new markets.

In addition, the division supports foreign investment in the State of North Carolina and is the key contact for foreign business owners and Business and Industry managers of the North Carolina Department of Commerce.

## Fund 14600-1551 Tourism, Film, and Sports Development — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$10,317,941	\$11,901,402	\$11,599,461	(\$1,000,000)	\$10,599,461	(\$1,000,000)	\$10,599,461
<b>Receipts</b>	\$1,111,963	\$878,715	\$893,879	\$0	\$893,879	\$0	\$893,879
<b>Appropriation</b>	\$9,205,978	\$11,022,687	\$10,705,582	(\$1,000,000)	\$9,705,582	(\$1,000,000)	\$9,705,582
<b>Positions</b>	-	30.000	25.000	-	25.000	-	25.000

### Fund description

The Division of Travel and Tourism works to increase travel and visitation in North Carolina in order to create additional employment and personal income for North Carolina citizens and to strengthen the overall economy of the state. The division is responsible for a number of marketing initiatives that help to promote travel to the state and stimulate visitor expenditures. Marketing initiatives include the following: deliver a comprehensive and integrated promotional advertising campaign including a series of print, online, television and radio advertisements; develop and promote an official state tourism website ([visitnc.com](http://visitnc.com)); implement online marketing and promotional programs; produce an official state travel guide and other travel planning publications; participate in a number of travel trade shows in the United States, Canada, United Kingdom, and Germany; implement a comprehensive public relations campaign including press releases about various travel destinations around the state; and implement various special events designed to stimulate interest in travel.

### Fund 14600-1552 Welcome Centers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,832,695	\$1,976,450	\$1,983,463	\$0	\$1,983,463	\$0	\$1,983,463
<b>Receipts</b>	\$3,600	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
<b>Appropriation</b>	\$1,829,095	\$1,974,450	\$1,981,463	\$0	\$1,981,463	\$0	\$1,981,463
<b>Positions</b>	-	43.750	43.750	-	43.750	-	43.750

#### Fund description

North Carolina Welcome Centers, located at interstate points of entry and at strategic locations in the State's interior, extend well-known North Carolina hospitality to visitors by providing efficient, professional, and personal customer service in consistently clean, pleasant, and modern facilities with the primary goal of maximizing visitors' impact on the State's economy.

### Fund 14600-1553 Wine and Grape Growers COU — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,023,187	\$701,690	\$732,380	\$0	\$732,380	\$0	\$732,380
<b>Receipts</b>	\$194,929	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$828,258	\$701,690	\$732,380	\$0	\$732,380	\$0	\$732,380
<b>Positions</b>	-	3.000	3.000	-	3.000	-	3.000

#### Fund description

The North Carolina Wine and Grape Growers Council facilitates the development of North Carolina grape and wine industries by enhancing product quality for consumers and encouraging economic viability and opportunity for growers and processors through education, marketing, and research.

### Fund 14600-1561 Wanchese Seafood Industrial Park — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$805,612	\$502,716	\$502,716	\$248,327	\$751,043	\$248,327	\$751,043
<b>Receipts</b>	\$386,793	\$335,300	\$335,300	\$0	\$335,300	\$0	\$335,300
<b>Appropriation</b>	\$418,819	\$167,416	\$167,416	\$248,327	\$415,743	\$248,327	\$415,743
<b>Positions</b>	-	3.000	3.000	-	3.000	-	3.000

#### Fund description

This program provides for the development, operation, and management of the Wanchese Seafood Industrial Park, a commercial seafood/marine industrial port facility, in order to enhance and support the state's seafood/commercial fishing and marine trades, which improve the overall economy of the area, region, and state. To carry out this responsibility, this division provides new private-sector jobs and business opportunities by: 1) leasing park-owned buildings and/or land for the growth of seafood/marine related businesses; 2) integrating economic development activities with regional partnerships; and 3) expanding promotional activities, which will increase awareness of the facility within the targeted seafood/marine industries.

### Fund 14600-1581 Industrial Finance Center — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,541,276	\$21,378,319	\$21,343,294	(\$20,500,000)	\$843,294	(\$20,500,000)	\$843,294
<b>Receipts</b>	\$13,257	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,528,019	\$21,378,319	\$21,343,294	(\$20,500,000)	\$843,294	(\$20,500,000)	\$843,294
<b>Positions</b>	-	7.000	7.000	-	7.000	-	7.000

#### Fund description

The Industrial Finance Center administers the duties charged to the Secretary of the NC Department of Commerce by the General Assembly. The goal is to provide a one-stop financial center to which existing employers and relocating companies come for information on financing alternatives available in North Carolina. The division's responsibility is to encourage investment, create new jobs and save existing jobs, and to entice prospective employers to North Carolina in order to provide better paying jobs for North Carolina citizens.

### Fund 14600-1620 Community Assistance — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$4,736,722	\$4,487,319	\$4,478,740	(\$1,500,000)	\$2,978,740	(\$1,500,000)	\$2,978,740
<b>Receipts</b>	\$50,642	\$26,000	\$26,000	\$0	\$26,000	\$0	\$26,000
<b>Appropriation</b>	\$4,686,080	\$4,461,319	\$4,452,740	(\$1,500,000)	\$2,952,740	(\$1,500,000)	\$2,952,740
<b>Positions</b>	-	41.500	41.500	(1.000)	40.500	(1.000)	40.500

#### Fund description

The Division of Community Assistance provides aid to North Carolina counties, municipalities and organizations by assisting with economic development, strategic and infrastructure planning, growth management and housing and community development. There are three major programs administered by the division: NC Community Development Block Grant (CDBG) program; Office of Urban Development and Community Planning program.

### Fund 14600-1631 Community Development Block Grants — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$42,023,893	\$45,587,368	\$45,669,915	\$0	\$45,669,915	\$0	\$45,669,915
<b>Receipts</b>	\$42,260,510	\$45,587,368	\$45,669,915	\$0	\$45,669,915	\$0	\$45,669,915
<b>Appropriation</b>	(\$236,617)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	29.050	28.700	-	28.700	-	28.700

#### Fund description

The Community Development Block Grant (CDBG) provides funds to local governments to maintain and develop affordable housing, sustain a suitable living environment, and expand economic opportunities. Funds come to the state through an annual allocation from the federal Department of Housing and Urban Development (HUD). Per federal statute, the majority of assistance is targeted to low and moderate income families and is used to stimulate lasting improvements through improving housing, providing public facilities, and creating new jobs by expanding existing businesses and supporting the creation of new businesses. Funds are directed to meet local needs developed through a collaborative effort with three sister agencies and public input gathered through extensive public hearings.

### Fund 14600-1632 Community Assistance-NSP — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$9,302,843	\$370,997	\$597,457	\$0	\$597,457	\$0	\$597,457
<b>Receipts</b>	\$9,301,158	\$370,997	\$597,457	\$0	\$597,457	\$0	\$597,457
<b>Appropriation</b>	\$1,685	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	6.250	7.250	-	7.250	-	7.250

#### Fund description

The Neighborhood Stabilization Program provides grants to certain local communities to purchase foreclosed or abandoned homes to rehabilitate, resell, or redevelop in order to stabilize neighborhoods and reduce the decline of house values of neighboring homes as a part of Housing and Economic Recovery Act of 2008.

### Fund 14600-1633 Community CDBG-R — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$567,825	\$176,734	\$211,496	\$0	\$211,496	\$0	\$211,496
<b>Receipts</b>	\$567,827	\$176,734	\$211,496	\$0	\$211,496	\$0	\$211,496
<b>Appropriation</b>	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	3.000	3.000	-	3.000	-	3.000

#### Fund description

Community Development Block Grant-Recovery (CDBG-R) funds are provided as a result of the Recovery Act issued from the U.S. Department of Housing and Urban Development (HUD). The Department of Commerce, through the Division of Community Assistance, administers the CDBG-R program by providing grant funds to eligible non-entitlement local governments to primarily serve low and moderate income persons. In addition, CDBG-R funds are to be used by eligible local governments to create jobs and help with economic recovery.

### Fund 14600-1831 Industrial Commission Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$14,153,961	\$10,497,136	\$12,091,426	\$0	\$12,091,426	\$0	\$12,091,426
<b>Receipts</b>	\$7,891,201	\$5,335,674	\$6,857,123	\$0	\$6,857,123	\$0	\$6,857,123
<b>Appropriation</b>	\$6,262,760	\$5,161,462	\$5,234,303	\$0	\$5,234,303	\$0	\$5,234,303
<b>Positions</b>	-	146.720	153.590	-	153.590	-	153.590

#### Fund description

The Industrial Commission provides resolution of workers' compensation claims for work related accidents and occupational diseases through form review, agreement evaluation, mediation, and trials. Claims involve medical, disability, and allied benefits and salary replacement payments required by the Workers' Compensation Act and provided through insurers or self insurance for employers with three or more employees. The Commission sets and monitors fees of health care providers; regulates delivery of rehabilitation services; investigates and prosecutes violations of the Workers' Compensation Act; and provides safety training for workers.

The Industrial Commission also serves as the court of original jurisdiction for claims arising under the State Tort Claims Act; the Childhood Vaccine-Related Injury Act; the Law-Enforcement Officers', Firemen's, Rescue Squad Workers' and Civil Air Patrol Members' Death Benefit Act; and the Compensation to Persons Erroneously Convicted of Felonies Act.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 14601 Commerce - General State Aid**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$64,160,122	\$83,237,003	\$83,237,003	(\$9,925,000)	\$73,312,003	(\$9,925,000)	\$73,312,003
<b>Receipts</b>	\$6,294,715	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$57,865,407	\$83,237,003	\$83,237,003	(\$9,925,000)	\$73,312,003	(\$9,925,000)	\$73,312,003
<b>Positions</b>	-	-	-	-	-	-	-

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## Budget Code 14601 Commerce - General State Aid

### Fund 14601-1121 Biotechnology Center — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$14,069,500	\$19,501,900	\$19,501,900	\$0	\$19,501,900	\$0	\$19,501,900
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$14,069,500	\$19,501,900	\$19,501,900	\$0	\$19,501,900	\$0	\$19,501,900
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

The mission of the North Carolina Biotechnology Center, a private, non-profit corporation, is to provide long-term economic benefit to North Carolina through support of biotechnology research, development, and commercialization. To fulfill this mission, the center strives to achieve the following goals: 1) strengthen North Carolina's research capabilities in its academic and industrial institutions; 2) foster North Carolina's industrial development; 3) inform and educate the public about biotechnology; 4) develop mutually beneficial partnerships among all parties involved in moving biotechnology from research to commercialization; and 5) establish for North Carolina a leadership role in biotechnology and its commercialization. Among the ways in which the center works to meet these goals is through a variety of grant and loan programs, intellectual exchange activities, a comprehensive workforce training initiative, and working with local community leaders to strengthen biotechnology throughout the State.

### Fund 14601-1141 Rural Economic Development Center — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$23,289,284	\$27,765,814	\$27,765,814	(\$5,125,000)	\$22,640,814	(\$5,125,000)	\$22,640,814
<b>Receipts</b>	\$22,716	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$23,266,568	\$27,765,814	\$27,765,814	(\$5,125,000)	\$22,640,814	(\$5,125,000)	\$22,640,814
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

The mission of the North Carolina Rural Economic Development Center is to develop, promote, and implement sound economic strategies to improve the quality of life of rural North Carolinians. The center serves the state's 85 rural counties, with a special focus on individuals with low to moderate incomes and communities with limited resources. Created in 1987, the Rural Center operates a multi-faceted program that includes conducting research into rural issues; advocating for policy and program innovations; and building the productive capacity of rural leaders, entrepreneurs and community organizations, through a series of grant, loan, technical assistance, and training programs. The center is a private, nonprofit organization, funded by both public and private sources and led by a 50-member board of directors.

### Fund 14601-1912 Reserves and Transfers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,921,999	\$5,000,000	\$5,000,000	(\$2,500,000)	\$2,500,000	(\$2,500,000)	\$2,500,000
Receipts	\$5,171,999	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,750,000	\$5,000,000	\$5,000,000	(\$2,500,000)	\$2,500,000	(\$2,500,000)	\$2,500,000
Positions	-	-	-	-	-	-	-

#### Fund description

This fund is for agency reserves that are defined as budgetary appropriations for the Regional Economic Development Partnerships. The purpose of this fund is to provide a disbursing mechanism for these funds appropriated by the General Assembly.

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### Fund 14601-1913 State Aid to Non-State Entities — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$16,879,339	\$30,969,289	\$30,969,289	(\$2,300,000)	\$28,669,289	(\$2,300,000)	\$28,669,289
Receipts	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$15,779,339	\$30,969,289	\$30,969,289	(\$2,300,000)	\$28,669,289	(\$2,300,000)	\$28,669,289
Positions	-	-	-	-	-	-	-

#### Fund description

The purpose of this fund is to provide an accounting mechanism for "pass through" funds to non-state entities. The funds are allocated to special interest groups and organizations as directed by the State Legislature.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 24600 Commerce - Special**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$285,525,171	\$143,575,592	\$144,116,156	\$0	\$144,116,156	\$0	\$144,116,156
<b>Receipts</b>	\$200,047,962	\$143,496,663	\$144,037,227	\$0	\$144,037,227	\$0	\$144,037,227
<b>Chng Fund Bal</b>	(\$85,477,209)	(\$78,929)	(\$78,929)	\$0	(\$78,929)	\$0	(\$78,929)
<b>Positions</b>	-	81.200	84.133	-	84.133	-	84.133

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## Budget Code 24600 Commerce - Special

### Fund 24600-2441 Weatherization Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$11,713,021	\$13,989,950	\$13,989,950	\$0	\$13,989,950	\$0	\$13,989,950
<b>Receipts</b>	\$11,712,743	\$13,989,950	\$13,989,950	\$0	\$13,989,950	\$0	\$13,989,950
<b>Chng Fund Bal</b>	(\$278)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	5.000	4.500	-	4.500	-	4.500

#### Fund description

The North Carolina Weatherization program works to improve energy efficiency, household safety and educate the public on energy efficiency. The program's focus is on the elderly, disabled, families with children, consumers with high energy usage and the energy burdened. The goal is to keep North Carolina citizens warm in the winter, cool in the summer and safe all year long while maintaining energy efficiency.

### Fund 24600-2466 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
<b>Requirements</b>	\$1,946,175	\$4,286,999	\$4,286,999	\$0	\$4,286,999	\$0	\$4,286,999
<b>Receipts</b>	\$1,900,938	\$4,286,999	\$4,286,999	\$0	\$4,286,999	\$0	\$4,286,999
<b>Chng Fund Bal</b>	(\$45,237)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	9.000	2.831	-	2.831	-	2.831

#### Fund description

The State Energy program provides administrative support for energy related programs funded by the U.S. Department of Energy. This includes administrative funding for salaries, benefits and operating funds for employees that administer programs which address energy efficiency, renewable energy and energy conservation programs in state government, local government, residential, industrial, commercial and alternative fuel sectors. These programs address the problems and concerns of potential energy shortages, environmental pollution and the need for economic development.

### Fund 24600-2467 Stripper Well — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$0	\$329,101	\$329,101	\$0	\$329,101	\$0	\$329,101
<b>Receipts</b>	\$40,443	\$329,101	\$329,101	\$0	\$329,101	\$0	\$329,101
<b>Chng Fund Bal</b>	\$40,443	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

This fund is no longer being used. Budget is shown in error.

**Fund 24600-2468 Energy Revolving Loan — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$4,465	\$1,274,053	\$1,274,053	\$0	\$1,274,053	\$0	\$1,274,053
<b>Receipts</b>	\$240,698	\$1,262,653	\$1,262,653	\$0	\$1,262,653	\$0	\$1,262,653
<b>Chng Fund Bal</b>	\$236,233	(\$11,400)	(\$11,400)	\$0	(\$11,400)	\$0	(\$11,400)
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The Energy Revolving Loan program offers 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. Funds are also used to provide technical assistance for energy conserving capital improvements in local government and school buildings.

**Fund 24600-2469 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
<b>Requirements</b>	\$576,373	\$977,855	\$977,855	\$0	\$977,855	\$0	\$977,855
<b>Receipts</b>	\$510,053	\$926,726	\$926,726	\$0	\$926,726	\$0	\$926,726
<b>Chng Fund Bal</b>	(\$66,320)	(\$51,129)	(\$51,129)	\$0	(\$51,129)	\$0	(\$51,129)
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The Department of Energy Special Grants program implements specific U.S. Department of Energy efficiency and renewable energy activities and initiatives as special projects under the State Energy Program. In North Carolina, the State Energy Office is the only agency eligible to receive these funds; although collaboration with other state agencies and non-state partners occurs in most of these projects. Implemented projects and activities include building energy codes, alternative fuels, industrial energy efficiency, building efficient and renewable energy technology.

**Fund 24600-2470 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
<b>Requirements</b>	\$0	\$5,875	\$5,875	\$0	\$5,875	\$0	\$5,875
<b>Receipts</b>	\$0	\$5,875	\$5,875	\$0	\$5,875	\$0	\$5,875
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This fund is no longer being used. Budget is shown in error.

**Fund 24600-2471 SEP - 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
<b>Requirements</b>	\$0	\$24,768	\$24,768	\$0	\$24,768	\$0	\$24,768
<b>Receipts</b>	\$0	\$24,768	\$24,768	\$0	\$24,768	\$0	\$24,768
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This fund is no longer being used. Budget is shown in error.

**Fund 24600-2472 SEP-OCCIDENTAL PET VIOL — Base Budget**

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

**Fund description**

The State Energy Plan-Occidental Petroleum Violation funds are used to implement energy efficiency, renewable energy and energy conservation programs in state government, local government, residential, commercial and alternative fuel sectors that address the concerns and problems of potential energy shortages, environmental pollution and the need for economic development. Develop, recommend and implement state energy policies to effectively manage and use present and future sources of energy through programs, services and demonstrations relating to energy conservation.

**Fund 24600-2480 Weatherization Program ARRA — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$27,165,325	\$0	\$346,690	\$0	\$346,690	\$0	\$346,690
<b>Receipts</b>	\$27,163,550	\$0	\$346,690	\$0	\$346,690	\$0	\$346,690
<b>Chng Fund Bal</b>	(\$1,775)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	6.500	-	6.500	-	6.500

**Fund description**

The Weatherization Assistance Program assists eligible low income residents through the installation of energy efficient and energy related health and safety measures. The funds are part of the 2008 American Recovery and Reinvestment Act and are provided by the U.S. Department of Energy.

**Fund 24600-2481 State Energy 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
<b>Requirements</b>	\$6,336,326	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$6,294,123	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$42,203)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	2.829	-	2.829	-	2.829

**Fund description**

The State Energy Program invests in energy efficiency and renewable energy by focusing on areas such as commercial renewable energy system grants, growing North Carolina's green workforce and an energy investment revolving loan fund. Funds are provided by the U.S. Department of Energy as part of the 2008 American Recovery and Reinvestment Act.

**Fund 24600-2482 EEandC BLOCK GRANT ARRA — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$263,235	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$520,796	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$257,561	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	4.331	-	4.331	-	4.331

**Fund description**

The Energy Efficiency and Conservation Block Grant provides funds through a competitive proposal process to public school systems and community colleges in North Carolina. The funds focus on four areas: energy efficiency for buildings, technical assistance, energy conservation programs in transportation and implementation of methane and greenhouse gas technologies. Funds are provided by the U.S. Department of Energy as part of the 2008 American Recovery and Reinvestment Act.

**Fund 24600-2483 EE APPLIANCE PROG ARRA — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$8,401,857	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$8,394,239	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$7,618)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	.092	-	.092	-	.092

**Fund description**

The Energy Efficiency Appliance Program assisted consumers with the purchase of new energy efficient appliances as a means to replace older inefficient models. Rebates were given to consumers who replaced appliances with energy efficient models. Funds were provided by the U.S. Department of Energy as part of the 2008 American Recovery and Reinvestment Act.

### Fund 24600-2484 SMART GRID-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	\$14,302	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$13,091	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$1,211)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

The Smart Grid program funds will be used to plan for energy supply disruption risks, to track energy emergencies as a means to assess the restoration and recovery times of any supply disruptions and to train appropriate personnel on energy infrastructure. Funds are provided by the U.S. Department of Energy as part of the 2008 American Recovery and Reinvestment Act.

### Fund 24600-2533 One North Carolina 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	\$50,292,612	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$50,292,612)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This fund was moved to 24609, center 2560 as of 7/1/2009.

### Fund 24600-2534 One North Carolina Small Business Account — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,013,355	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$2,013,355)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This program was moved to code 24609, fund 2562 on 7/1/2009.

### Fund 24600-2541 Rural Economic Development Council — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,850	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$1,850)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

The Rural Economic Development fund formulates and maintains a state rural development council as part of the National Initiative on Rural America. The aim is to design and effectively administer rural development strategies through funding provided by the U.S. Department of Agriculture. Funding for this program ended in fiscal year 2006-07.

### Fund 24600-2542 Wood Products Home Furnishing Initiative — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$19,700	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$25,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$5,800	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

The Wood Products Home Furnishing Initiative is funded through a cooperative agreement between the Appalachian Regional Commission and the State of North Carolina. This grant will provide funds to small and medium-sized companies from the Appalachian region and assist them in purchasing exhibition space at the Shanghai Furniture Tradeshow. These companies, especially those having little or no exporting experience, will be recruited to participate in this program. The companies, with the assistance of the 13 State partners, will plan, organize, implement, and report results from participation in the international tradeshow for furniture, home furnishings, and forest products. Funding ended in fiscal year 2006-07.

### Fund 24600-2553 NC Grape Growers Council — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$194,929	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$194,929)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	3,000	-	-	-	-	-

#### Fund description

This program was moved to budget code 14600, center 1553 effective 7/1/2009.

### Fund 24600-2581 Job Development Investment Grant Fees — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$303,204	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$303,204)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This program was moved to budget code 24609, center 2564 effective 7/1/2009.

### Fund 24600-2583 Site Infrastructure 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	\$24,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$24,000,000)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

The Site Infrastructure Development Fund stimulates economic activity and creates new jobs in the State. To be eligible for a grant, a business must invest at least \$100,000,000 of private funds in site development for a project that will employ at least 100 new employees. The Economic Investment Committee is charged with making recommendations for assistance under the program, to the Secretary of Commerce, after evaluating an applicant's eligibility and the desirability of a project, in accordance with the factors enumerated in the Criteria for Operation and Implementation of Site Infrastructure Development Fund, adopted on January 29, 2004. All funds in this center were fully expended as of 6/30/2010.

### Fund 24600-2621 Community Assistance 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	\$709,649	\$719,117	\$805,510	\$0	\$805,510	\$0	\$805,510
Receipts	\$739,251	\$719,117	\$805,510	\$0	\$805,510	\$0	\$805,510
Chng Fund Bal	\$29,602	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	3.200	2.050	-	2.050	-	2.050

#### Fund description

Provides grant funding and technical assistance to the 29 Western NC counties. Funding for this program comes from the Appalachian Regional Commission and is used to enable communities to enhance their economic development potential through projects that improve educational opportunities and workforce skills, improve infrastructure, increase civic capacity, enhance entrepreneurial opportunities and improve health care resources. Per federal statute all funding decisions are made jointly by the state and the federal government.

**Fund 24600-2680 Workforce Development Administration — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$5,701,744	\$6,816,171	\$6,923,652	\$0	\$6,923,652	\$0	\$6,923,652
<b>Receipts</b>	\$6,040,405	\$6,799,771	\$6,907,252	\$0	\$6,907,252	\$0	\$6,907,252
<b>Chng Fund Bal</b>	\$338,661	(\$16,400)	(\$16,400)	\$0	(\$16,400)	\$0	(\$16,400)
<b>Positions</b>	-	60.000	61.000	-	61.000	-	61.000

**Fund description**

The Division of Workforce Development is the State administrative entity for funds received under the federal Workforce Investment Act (WIA) legislation and of the North Carolina Commission on Workforce Development, which is federally mandated in WIA legislation. WIA programs provide employment, training, and related services to adults, economically disadvantaged youth and dislocated workers in North Carolina. Programs funded around the state target training for workers in the business sectors where skilled workers are needed to meet demand. The Division implements the required provisions of the WIA legislation, establishes policy and guidelines and provides general oversight, monitoring and performance accountability for activities supported by federal WIA funds at the state and local levels.

**Fund 24600-2681 US Department of Labor Grants Program — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$84,717,312	\$114,688,212	\$114,688,212	\$0	\$114,688,212	\$0	\$114,688,212
<b>Receipts</b>	\$80,092,406	\$114,688,212	\$114,688,212	\$0	\$114,688,212	\$0	\$114,688,212
<b>Chng Fund Bal</b>	(\$4,624,906)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The Adult and Dislocated Worker Programs, under Title I of the Workforce Investment Act of 1998, are designed to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need to compete and succeed in business. Youth services under the Workforce Investment Act present an opportunity to prepare young people by offering a comprehensive year-round package of services that increase their chances of success both in school and in the workplace. The program brings together local workforce training providers, schools, community organizations, businesses and others in an effort to better coordinate youth funds and services in the community, and to create a youth services network that is closely linked to the labor market. The program blends traditional employment and training activities with youth development activities, such as maintaining positive relationships with responsible adults and peers, opportunities for community service and developing leadership skills. Eligible youth are low-income individuals between the ages of 14 and 21 who have at least one of six specified barriers to employment.

**Fund 24600-2684 WORKFORCE DEV TRNG CTR — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$283,926	\$264,516	\$264,516	\$0	\$264,516	\$0	\$264,516
<b>Receipts</b>	\$978,250	\$264,516	\$264,516	\$0	\$264,516	\$0	\$264,516
<b>Chng Fund Bal</b>	\$694,324	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The NC Workforce Development Training Center (WDTC) provides a comprehensive schedule of high-quality, affordable, easily accessible training and professional development services for the state's workforce development system. This is accomplished by offering a variety of training options that are tailored to the needs of the system: the 24 local Workforce Development Boards, the JobLink Career Centers, Youth Program staff, partner agencies, and State staff involved in workforce development. The WDTC also plans and coordinates the annual NC Workforce Development Partnership Conference, which convenes approximately 800-1000 workforce development professionals and includes an average of 60 workshops and general sessions.

**Fund 24600-2685 ARRA-WIA Adult Activities — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$8,442,737	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$8,640,976	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$198,239	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The Adult Worker Program, under Title I of the Workforce Investment Act of 1998, is designed to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need to compete and succeed in business. The American Recovery and Reinvestment Act provides for an additional amount of funding for training and employment services under the Workforce Investment Act. The goals of the program are: To increase employment, as measured by entry into unsubsidized employment; To increase retention in unsubsidized employment six months after entry into employment; To increase earnings received in unsubsidized employment for dislocated workers; and To enhance customer satisfaction for participants and for employers.

**Fund 24600-2686 ARRA-WIA Dislocated Workers — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$20,935,851	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$25,635,159	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$4,699,308	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The Dislocated Worker Program, under Title I of the Workforce Investment Act of 1998, is designed to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need to compete and succeed in business. The American Recovery and Reinvestment Act provides for an additional amount of funding for training and employment services under the Workforce Investment Act. The goals of the program are: To increase employment, as measured by entry into unsubsidized employment; To increase retention in unsubsidized employment six months after entry into employment; To increase earnings received in unsubsidized employment for dislocated workers; and To enhance customer satisfaction for participants and for employers.

**Fund 24600-2687 ARRA-WIA Youth Formula — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$18,813,520	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$19,511,350	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$697,830	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

The Youth Program, under Title I of the Workforce Investment Act of 1998, is an approach to youth services to provide an opportunity to prepare young people by offering a comprehensive year-round package of services that increases their chances of success both in school and in the workplace. The American Recovery and Reinvestment Act of 2009 (ARRA) Funds are to be used to operate expanded summer youth employment opportunities during the summer of 2009, and provide as many youth as possible with summer employment opportunities and work experiences throughout the year, while ensuring that these summer employment opportunities and work experiences are high quality. US Department of Labor Employment & Training Administration is also particularly interested in and encourages states and local areas to develop work experiences and other activities that expose youth to educational and career pathways. 30% of funds must be spent on out of school youth. This program is not an entitlement; eligibility must be determined.

**Fund 24600-2688 NEG HCTC GAP II 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	\$1,556,300	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,566,621	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$10,321	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

The Health Coverage Tax Credit (HCTC) Bridge Grant/Gap Filler provides for supplemental payment(s) to trade-affected workers wishing to continue their health care coverage once employment is terminated. The number of supplemental payments will be based upon the application time period that is necessary for the Internal Revenue Service (IRS) Health Care Tax Credit (HCTC) program to process a trade-affected worker request for the monthly payment option. These supplemental payments are to ease the financial burden for the affected worker and their families by paying the 80% portion of the health coverage costs during the HCTC application period with the IRS-operated HCTC system.

**Fund 24600-2689 WIA SESP and Training 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	\$18,427	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$27,370	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$8,943	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

The State Energy Sector Partnership (SESP) and Training Grants are designed to teach workers the skills required in emerging industries, including energy efficiency and renewable energy. Program participants will receive the technical and occupational skills necessary to obtain industry recognized credentials. The Grant is designed to achieve the following goals: 1) Create an integrated system of education, training and supportive services that promotes skill attainment and career pathway development for low-income, low-skilled workers leading to employment in green industries. 2) Support states in implementing a statewide energy sector strategy including governors' overall workforce visions, state energy policies and training activities that lead to employment in targeted industry sectors. 3) Build and strengthen partnerships dedicated to building a skilled clean energy workforce. 4) Develop new partnerships with other agencies receiving Recovery Act funds to support strategic planning and implementation efforts.

**Fund 24600-2711 Industrial Development 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	\$3,248,956	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$3,248,956)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

This program was moved to budget code 24609, center 2566 effective 7/1/2009.

**Fund 24600-2712 Industrial Development Utility Account — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,830,573	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$6,830,573)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

This program was moved to budget code 24609, center 2567 effective 7/1/2009.

**Fund 24600-2821 Credit Union Supervision — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$760,411	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$760,411)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	1.000	-	-	-	-	-

**Fund description**

This program was moved to budget code 54600, center 5821 effective 7/1/2009.

**Fund 24600-2851 Cemetery Commission — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$259,036	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$259,036)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This program was moved to budget code 54600, center 5851 effective 7/1/2009.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 24609 Commerce - Special Funds GF**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$37,000,351	\$60,288,569	\$28,711,556	\$0	\$28,711,556	\$0	\$28,711,556
<b>Receipts</b>	\$97,233,587	\$21,317,661	\$28,476,737	\$0	\$28,476,737	\$0	\$28,476,737
<b>Chng Fund Bal</b>	\$60,233,236	(\$38,970,908)	(\$234,819)	\$0	(\$234,819)	\$0	(\$234,819)
<b>Positions</b>	-	6.000	6.000	-	6.000	-	6.000

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## Budget Code 24609 Commerce - Special Funds GF

### Fund 24609-2535 NC Green Business Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,273,891	\$1,989,565	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$455,590	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$818,301)	(\$1,989,565)	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

The purpose of the North Carolina Green Business fund, as outlined in NCGS 143B-437.4-.8, is to encourage the expansion of small to medium sized businesses with less than 100 employees to help grow a green economy in the state. The program has three priority areas; biofuels, green building and environmentally conscious clean technology and renewable energy products and businesses.

### Fund 24609-2536 Green Business Energy Sub Grant — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$266,880	\$72,410	\$208,725	\$0	\$208,725	\$0	\$208,725
<b>Receipts</b>	\$5,000,000	\$72,410	\$208,725	\$0	\$208,725	\$0	\$208,725
<b>Chng Fund Bal</b>	\$4,733,120	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	1.000	1.000	-	1.000	-	1.000

#### Fund description

The North Carolina Green Business Fund is a competitive grants program funded by the American Recovery and Reinvestment Act of 2008 through a Department of Energy Program known as the State Energy Program (SEP). Applications are currently accepted from Small North-Carolina based for-profit businesses (with 100 or fewer employees) and non-profit organizations. Awards may be made for projects that further one or more of the goals stated below: save energy; install or generate renewable energy to offset the use of energy from greenhouse gas generating sources as a demonstration project or use all of the generated energy on site; promote energy efficiency in buildings; create or retain jobs. All awarded projects must be completed by December 31, 2011 to satisfy requirements of the Recovery Act.

### Fund 24609-2560 One North Carolina Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$5,847,547	\$28,572,320	\$4,423,326	\$0	\$4,423,326	\$0	\$4,423,326
<b>Receipts</b>	\$50,344,070	\$72,144	\$5,000,000	\$0	\$5,000,000	\$0	\$5,000,000
<b>Chng Fund Bal</b>	\$44,496,523	(\$28,500,176)	\$576,674	\$0	\$576,674	\$0	\$576,674
<b>Positions</b>	-	4.000	4.000	-	4.000	-	4.000

**Fund description**

The One North Carolina Fund is governed by legislation set forth in G.S. 143B-437.70 through 143B-437.74. The purpose of this fund is to provide funds to local governments in North Carolina for use in securing commitments for the recruitment, expansion, or retention of new and existing businesses.

**Fund 24609-2562 One NC Small Business — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,208,879	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$2,713,355	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$1,504,476	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The purpose of the One North Carolina Small Business Fund, as outlined in NCGS 143B-437.80-.83, is to foster job creation and economic development in North Carolina by providing grants through the SBIR/STTR Matching Funds Program and the SBIR/STTR Incentive Funds Program which help small businesses in North Carolina obtain and leverage funding from the federal Small Business Innovative Research (SBIR) and Small Business Technology Transfer (STTR) programs. These programs help small businesses develop and commercialize innovative technologies.

**Fund 24609-2564 JDIG Fees — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$81,339	\$103,138	\$103,138	\$0	\$103,138	\$0	\$103,138
<b>Receipts</b>	\$499,704	\$51,703	\$103,138	\$0	\$103,138	\$0	\$103,138
<b>Chng Fund Bal</b>	\$418,365	(\$51,435)	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	1.000	1.000	-	1.000	-	1.000

**Fund description**

This funds supports the administrative and operating expenditures for the Job Development Investment Grants (JDIG) program. Administrative and operating expenditures are funded from revenues received from application fees and annual reporting fees paid by the companies receiving grant funds.

**Fund 24609-2565 JDIG Special Revenue — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$19,562,784	\$19,000,000	\$19,000,000	\$0	\$19,000,000	\$0	\$19,000,000
<b>Receipts</b>	\$22,645,324	\$19,000,000	\$19,000,000	\$0	\$19,000,000	\$0	\$19,000,000
<b>Chng Fund Bal</b>	\$3,082,540	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The Job Development Investment Grant (JDIG) Special Revenue fund awards grants directly to new and expanding businesses that will provide economic benefits to the State, and need the grant to carry out the project in North Carolina. Grants are based on the job creation and investment commitment made by companies in their formal applications to the State prior to a location

decision. Grant funds are disbursed annually to approved companies based on a percentage of withholding taxes paid by new employees, following satisfaction of performance criteria set out in grant agreements.

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**Fund 24609-2566 Industrial Development — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,182,119	\$6,716,569	\$1,141,800	\$0	\$1,141,800	\$0	\$1,141,800
<b>Receipts</b>	\$3,597,121	\$1,141,800	\$1,141,800	\$0	\$1,141,800	\$0	\$1,141,800
<b>Chng Fund Bal</b>	\$2,415,002	(\$5,574,769)	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The Industrial Development fund was created to provide funds to assist local units of government, located in the most economically distressed counties, create jobs in specific industries. The funds must be used for construction of or improvements to public infrastructure such as water and sewer and the improvements must be located on the site of the facility or shall be directly related to the operation of the specific eligible industry activity. The funds must be used for projects that will directly result in the creation of new jobs.

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**Fund 24609-2567 Industrial Development Utility — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$2,489,700	\$3,023,074	\$3,023,074	\$0	\$3,023,074	\$0	\$3,023,074
<b>Receipts</b>	\$11,978,423	\$979,604	\$3,023,074	\$0	\$3,023,074	\$0	\$3,023,074
<b>Chng Fund Bal</b>	\$9,488,723	(\$2,043,470)	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The Industrial Development Utility Account was created to provide funds to assist local units of government, located in the most economically distressed counties, attract jobs in specific industries. The funds must be used for construction of or improvements to public infrastructure such as water and sewer and the improvements must be located on the site of the facility or shall be directly related to the operation of the specific eligible industry activity. The funds may be used for projects that will directly result in the creation of new jobs or for the expressed purpose of attracting jobs in the near future.

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**Fund 24609-2584 Economic Development Reserve — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$132,819	\$811,493	\$811,493	\$0	\$811,493	\$0	\$811,493
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$132,819)	(\$811,493)	(\$811,493)	\$0	(\$811,493)	\$0	(\$811,493)
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The General Assembly established the Economic Development Reserve in FY 2006-07 to provide a source of funding for governments and nonprofits seeking to implement local economic development projects or acquire land for economic

development purposes. Eleven government and non-profit entities received grants in two categories: economic development projects and site acquisition and infrastructure. The maximum funding available for individual economic development project grants was \$500,000 per project. The maximum funding for individual site acquisition and infrastructure grants was \$5,000,000 per project.

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**Fund 24609-2586 Job Maintenance and Capital Development Fund — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$4,954,393	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$4,954,393)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The Job Maintenance and Capital Development Fund (JMAC) provides a limited number of grants to businesses located in Development Tier 1 counties, where the business has at least (i) 2,000 employees, and invests at least \$200,000,000 in capital improvements, or (ii) 320 employees, and invests at least \$65,000,000 in capital improvements to convert its manufacturing process to change the product it manufactures.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 24650 Employment Security Commission - Administration**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$225,602,399	\$267,358,700	\$267,358,700	\$0	\$267,358,700	\$0	\$267,358,700
<b>Receipts</b>	\$229,352,979	\$267,358,700	\$267,358,700	\$0	\$267,358,700	\$0	\$267,358,700
<b>Chng Fund Bal</b>	\$3,750,580	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	1,686.860	1,686.860	-	1,686.860	-	1,686.860

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## Budget Code 24650 Employment Security Commission - Administration

### Fund 24650-2000 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$225,602,399	\$267,358,700	\$267,358,700	\$0	\$267,358,700	\$0	\$267,358,700
<b>Receipts</b>	\$229,352,979	\$267,358,700	\$267,358,700	\$0	\$267,358,700	\$0	\$267,358,700
<b>Chng Fund Bal</b>	\$3,750,580	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	1,686.860	1,686.860	-	1,686.860	-	1,686.860

### Fund description

This is the operating fund for the Employment Security Commission (ESC) of North Carolina. The mission of the Employment Security Commission is to promote and sustain the economic well being of North Carolinians in the world marketplace by providing high quality and accessible workforce-related services. The commission provides employment services, unemployment insurance, and labor market information to the State's workers, employers, and the public. In addition, the commission operates the largest Trade Adjustment Assistance (TAA) program in the nation, which benefits trade impacted workers. These services promote economic stability and growth, development of a skilled workforce, and a world class economy for North Carolina.

Funding for these initiatives is provided by the federal government and through grants and contracts from state and local entities.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 54600 Commerce - Enterprise**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$50,049,815	\$44,769,844	\$42,370,817	\$0	\$42,370,817	\$0	\$42,370,817
<b>Receipts</b>	\$41,279,153	\$40,228,140	\$41,983,532	\$0	\$41,983,532	\$0	\$41,983,532
<b>Chng Fund Bal</b>	(\$8,770,662)	(\$4,541,704)	(\$387,285)	\$0	(\$387,285)	\$0	(\$387,285)
<b>Positions</b>	-	340.000	340.000	-	340.000	-	340.000

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## Budget Code 54600 Commerce - Enterprise

### Fund 54600-5211 Utilities - Commission Staff — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$5,868,487	\$6,713,882	\$6,712,806	\$0	\$6,712,806	\$0	\$6,712,806
<b>Receipts</b>	\$5,868,472	\$6,712,806	\$6,712,806	\$0	\$6,712,806	\$0	\$6,712,806
<b>Chng Fund Bal</b>	(\$15)	(\$1,076)	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	58.000	58.000	-	58.000	-	58.000

#### Fund description

The Commission has the responsibility of administering NCGS 62 and thus regulates rates and the quality of service of investor owned public utilities operating in North Carolina. It aspires to promote and ensure the availability of a safe, reliable, & fairly priced supply of electric, natural gas, telecommunications, water, wastewater, and transportation utility services for the citizens of the state, knowing they are vital to the expansion of economic opportunity & betterment of our citizens.

### Fund 54600-5217 Utilities - Gas Pipelines — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$712,990	\$581,389	\$581,389	\$0	\$581,389	\$0	\$581,389
<b>Receipts</b>	\$915,461	\$581,389	\$581,389	\$0	\$581,389	\$0	\$581,389
<b>Chng Fund Bal</b>	\$202,471	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	6.000	6.000	-	6.000	-	6.000

#### Fund description

The North Carolina Utilities Commission has the primary statutory responsibility for administering Chapter 62 of the North Carolina General Statutes, that is, the Public Utilities Act (the Act). As set forth in the Act, the principal purpose of the Utilities Commission is to regulate the rates and quality of service of all investor-owned public utilities operating within the state. The Commission's Gas Pipeline Safety Office's purpose relates specifically to ensuring the safety of natural gas distribution, through inspections of pipeline infrastructure, while adhering to and enforcing state and federal gas safety regulations. Gas Pipeline Safety is committed to encouraging and monitoring the continuing development of a safe state gas pipeline infrastructure, which is essential to economic opportunity and improvement in the quality of life within our state and the well-being of our citizens.

### Fund 54600-5218 PUC Capacity Grant ARRA — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$18,223	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$18,222	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

### Fund description

The purpose of the Public Utility Capacity (PUC) grant is to increase the capacity of the Utilities Commission to manage significant increases in regulatory actions of electricity-related utility companies as a result of American Recovery and Reinvestment Act (ARRA) electricity regulations, facilitate timely consideration of ARRA regulatory actions and to create jobs. The regulatory actions focus on green energy as it relates to electricity-related utilities. Funds are provided by the U.S. Department of Energy as part of the 2008 American Recovery and Reinvestment Act.

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### Fund 54600-5221 Utilities - Public Staff — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,672,770	\$8,523,687	\$8,521,434	\$0	\$8,521,434	\$0	\$8,521,434
Receipts	\$7,672,767	\$8,521,434	\$8,521,434	\$0	\$8,521,434	\$0	\$8,521,434
Chng Fund Bal	(\$3)	(\$2,253)	\$0	\$0	\$0	\$0	\$0
Positions	-	89.000	89.000	-	89.000	-	89.000

### Fund description

The purpose of the North Carolina Utilities Commission Public Staff is to act as consumer advocates in representing the using and consuming public before the North Carolina Utilities Commission in matters affecting the rates and service of regulated public utility companies. This purpose is accomplished through reviews, investigations, recommendations, and by resolving the public's complaints against utility companies. Its public policy is to ensure adequate energy, water, and transportation services at reasonable rates.

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### Fund 54600-5241 RURAL ELECTRIC 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	\$183,223	\$197,689	\$197,689	\$0	\$197,689	\$0	\$197,689
Receipts	\$183,222	\$197,689	\$197,689	\$0	\$197,689	\$0	\$197,689
Chng Fund Bal	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	2.000	2.000	-	2.000	-	2.000

### Fund description

The Rural Electrification Authority (REA) works to secure and continue adequate and dependable electric and telephone services to customers in predominately rural areas of the state at the lowest possible cost and on a nondiscriminatory basis, as set forth in G.S. 117. To accomplish this purpose, the authority acts as an agent in securing long-term loans for electric and telephone membership corporations, while receiving, investigating, and resolving complaints from members of these cooperatives.

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### Fund 54600-5811 State Banking 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	\$17,190,037	\$16,515,874	\$14,674,285	\$0	\$14,674,285	\$0	\$14,674,285
Receipts	\$14,435,922	\$14,277,561	\$14,674,285	\$0	\$14,674,285	\$0	\$14,674,285
Chng Fund Bal	(\$2,754,115)	(\$2,238,313)	\$0	\$0	\$0	\$0	\$0
Positions	-	121.000	121.000	-	121.000	-	121.000

### Fund description

The purpose of the Banking Commission is to charter and supervise state banks, savings banks, savings and loan associations and non-depository trust companies; license or register a variety of consumer industries (consumer finance companies, check cashers, money transmitters, and refund anticipation lenders); and license mortgage lenders, brokers, and their loan officers, as well as require and monitor continuing education for the mortgage industry and review and approve all course offerings that meet agency standards. This agency enforces regulatory compliance of all supervised financial services companies with periodic examinations and off-site monitoring techniques, which improves the quality of the financial services offered to citizens of this state. This agency operates under the laws of G.S. 53, 54B and 54C.

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### Fund 54600-5821 Credit Union Supervision — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,006,502	\$1,671,629	\$1,668,400	\$0	\$1,668,400	\$0	\$1,668,400
Receipts	\$2,300,179	\$1,645,194	\$1,659,965	\$0	\$1,659,965	\$0	\$1,659,965
Chng Fund Bal	\$293,677	(\$26,435)	(\$8,435)	\$0	(\$8,435)	\$0	(\$8,435)
Positions	-	15.000	15.000	-	15.000	-	15.000

### Fund description

The North Carolina Credit Union Commission works to advocate for and assist in the formation of state chartered credit unions and to ensure the safety and soundness of credit unions and their compliance with applicable laws through yearly examinations and other means. To carry out this responsibility, this division, through improved examinations and reporting procedures, identifies credit unions having adverse financial or operational trends and takes appropriate regulatory action, if necessary.

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### Fund 54600-5851 Cemetery 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	\$484,317	\$256,079	\$256,079	\$0	\$256,079	\$0	\$256,079
Receipts	\$515,965	\$256,079	\$256,079	\$0	\$256,079	\$0	\$256,079
Chng Fund Bal	\$31,648	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	3.000	3.000	-	3.000	-	3.000

### Fund description

The North Carolina Cemetery Commission regulates and supervises the activities of cemetery companies, cemetery sales and/or management organizations, cemetery brokers and individuals selling pre-need cemetery property that come under the jurisdiction of the North Carolina Cemetery Act and the North Carolina Cemetery Commission.

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### Fund 54600-5881 ABC 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	\$8,317,095	\$4,682,458	\$4,479,458	\$0	\$4,479,458	\$0	\$4,479,458
Receipts	\$3,949,956	\$4,100,608	\$4,100,608	\$0	\$4,100,608	\$0	\$4,100,608
Chng Fund Bal	(\$4,367,139)	(\$581,850)	(\$378,850)	\$0	(\$378,850)	\$0	(\$378,850)
Positions	-	46.000	46.000	-	46.000	-	46.000

**Fund description**

The purpose of the Alcoholic Beverage Control Commission (ABC) is to provide regulation and uniform control of the manufacture, distribution, advertisement, sale, possession and consumption of liquors, wines, and malt beverages in NC. The Commission has authority to administer the ABC law, provide for the enforcement of the laws in conjunction with State Alcohol Law Enforcement (ALE), set prices of alcoholic beverages sold in local ABC stores, determine the brands of alcoholic beverages sold in the state, contract for State warehousing of spirituous liquor, approval or disapproval of rules adopted by local ABC boards, issue ABC permits, impose sanctions against businesses that hold ABC permits and adopt rules to carry out the provisions of the ABC laws.

**Fund 54600-5882 ABC Warehouse — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$7,596,171	\$5,627,157	\$5,279,277	\$0	\$5,279,277	\$0	\$5,279,277
<b>Receipts</b>	\$5,418,987	\$3,935,380	\$5,279,277	\$0	\$5,279,277	\$0	\$5,279,277
<b>Chng Fund Bal</b>	(\$2,177,184)	(\$1,691,777)	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The purpose of this program is to provide a central warehouse for storage, distribution, and monitoring of all liquors sold by the 155 local, county and municipal ABC boards in the state.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 54641 NC Education Lottery Proceeds**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$1,426,110,105	\$1,220,574,691	\$1,220,574,691	\$0	\$1,220,574,691	\$0	\$1,220,574,691
<b>Receipts</b>	\$1,427,675,592	\$1,220,574,691	\$1,220,574,691	\$0	\$1,220,574,691	\$0	\$1,220,574,691
<b>Chng Fund Bal</b>	\$1,565,487	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

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## Budget Code 54641 NC Education Lottery Proceeds

### Fund 54641-5242 NCEL Proceeds - Transaction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,426,110,105	\$1,220,574,691	\$1,220,574,691	\$0	\$1,220,574,691	\$0	\$1,220,574,691
<b>Receipts</b>	\$1,427,675,592	\$1,220,574,691	\$1,220,574,691	\$0	\$1,220,574,691	\$0	\$1,220,574,691
<b>Chng Fund Bal</b>	\$1,565,487	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

### Fund description

The North Carolina Education Lottery (NCEL) is a major enterprise fund for the State of North Carolina established by statute in G.S. 18C. The purpose of the NCEL is to generate funds from lottery sales to further the goal of providing enhanced educational opportunities so that all students in the public schools can achieve their full potential, to support school construction, and to fund college and university scholarships. Proceeds generated from retail sales of lottery products are the principal source of revenues for this fund. The significant operating expenses of this fund include the cost of prizes and retailer commissions. A portion of the proceeds are transferred to budget code 54670 to cover the administration of the NCEL. Other transfers from this fund include transfers to the North Carolina Education Lottery Fund (budget code 23003) and the North Carolina Education Lottery Reserve (budget code 23004), which are both located in the Office of State Budget and Management.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 54670 NC Education Lottery Commission**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$62,236,269	\$60,413,053	\$70,693,017	\$0	\$70,693,017	\$0	\$70,693,017
<b>Receipts</b>	\$60,670,750	\$60,413,053	\$70,693,017	\$0	\$70,693,017	\$0	\$70,693,017
<b>Chng Fund Bal</b>	(\$1,565,519)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	234.000	237.000	-	237.000	-	237.000

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## Budget Code 54670 NC Education Lottery Commission

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### Fund 54670-5261 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$62,236,269	\$60,413,053	\$70,693,017	\$0	\$70,693,017	\$0	\$70,693,017
<b>Receipts</b>	\$60,670,750	\$60,413,053	\$70,693,017	\$0	\$70,693,017	\$0	\$70,693,017
<b>Chng Fund Bal</b>	(\$1,565,519)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	234.000	237.000	-	237.000	-	237.000

### Fund description

The North Carolina Education Lottery (NCEL) is a major enterprise fund for the State of North Carolina established by statute in G.S. 18C. As permitted by statute, up to 8% of the total annual lottery revenues may be allocated for administrative expenses associated with operating the lottery, but no more than 1% of the total annual revenues may be spent on advertising. Proceeds generated from retail sales of lottery products are first deposited in budget code 54641 and then a portion is transferred to this budget code and budgeted as a receipt to be used for administration. The significant operating expenses of the Administration fund include personnel and the gaming system vendor charges.

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# **Department of Agriculture and Consumer Services**

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*Base Budget and Fund Purpose Statements*

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**Budget Code 13700 Agriculture and Consumer Services - General Fund**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$90,115,230	\$90,589,912	\$90,952,347	(\$226,481)	\$90,725,866	(\$226,481)	\$90,725,866
<b>Receipts</b>	\$34,590,502	\$28,609,417	\$28,971,852	\$0	\$28,971,852	\$0	\$28,971,852
<b>Appropriation</b>	\$55,524,728	\$61,980,495	\$61,980,495	(\$226,481)	\$61,754,014	(\$226,481)	\$61,754,014
<b>Positions</b>	1,196.050	1,160.400	1,162.350	-	1,162.350	-	1,162.350

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## Budget Code 13700 Agriculture and Consumer Services - General Fund

### Fund 13700-1011 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
<b>Requirements</b>	\$3,796,504	\$1,796,592	\$2,107,822	\$0	\$2,107,822	\$0	\$2,107,822
<b>Receipts</b>	\$87	\$0	\$189,022	\$0	\$189,022	\$0	\$189,022
<b>Appropriation</b>	\$3,796,417	\$1,796,592	\$1,918,800	\$0	\$1,918,800	\$0	\$1,918,800
<b>Positions</b>	20.000	18.750	22.000	-	22.000	-	22.000

#### Fund description

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

### Fund 13700-1012 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
<b>Requirements</b>	\$2,913,331	\$3,110,974	\$1,602,420	\$0	\$1,602,420	\$0	\$1,602,420
<b>Receipts</b>	\$749,374	\$892,721	\$601,690	\$0	\$601,690	\$0	\$601,690
<b>Appropriation</b>	\$2,163,957	\$2,218,253	\$1,000,730	\$0	\$1,000,730	\$0	\$1,000,730
<b>Positions</b>	39.000	39.000	25.000	-	25.000	-	25.000

#### Fund description

Administrative Services provides support to operational programs of the Department of Agriculture and Consumer Services by conducting budgetary, accounting, purchasing, and revenue collection activities.

### Fund 13700-1013 Public Affairs — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$408,203	\$400,180	\$400,049	\$0	\$400,049	\$0	\$400,049
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$408,203	\$400,180	\$400,049	\$0	\$400,049	\$0	\$400,049
<b>Positions</b>	4.000	4.000	4.000	-	4.000	-	4.000

#### Fund description

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

### Fund 13700-1014 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
<b>Requirements</b>	\$845,135	\$1,046,911	\$1,159,460	\$0	\$1,159,460	\$0	\$1,159,460
<b>Receipts</b>	\$55,858	\$68,114	\$78,524	\$0	\$78,524	\$0	\$78,524
<b>Appropriation</b>	\$789,277	\$978,797	\$1,080,936	\$0	\$1,080,936	\$0	\$1,080,936
<b>Positions</b>	11.000	11.000	11.000	-	11.000	-	11.000

#### Fund description

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

### Fund 13700-1017 Emergency Programs Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$2,377,209	\$2,100,358	\$2,117,308	\$0	\$2,117,308	\$0	\$2,117,308
<b>Receipts</b>	\$1,054,122	\$406,572	\$524,632	\$0	\$524,632	\$0	\$524,632
<b>Appropriation</b>	\$1,323,087	\$1,693,786	\$1,592,676	\$0	\$1,592,676	\$0	\$1,592,676
<b>Positions</b>	23.000	17.000	15.000	-	15.000	-	15.000

#### Fund description

This fund employs medically trained and skilled individuals and finances the development of necessary operations for North Carolina's agriculture emergency response. This agency is the ESF 11 lead (1) evaluates the effectiveness, accessibility, and quality of available Departmental and community-based agricultural services to respond to all-hazard emergency events; (2) develops and maintains policies and plans that support the agricultural community's efforts in preparing for and responding to all-hazards emergency events; and (3) trains for food and agriculture emergency preparedness and enforces laws and regulations that protect public, animal, livestock, plant, and/or crop health and insures their general safety in case of an all-hazards emergency event;(4) assures integration of high risk and economically significant food and agriculture facilities into the Homeland Security critical infrastructure protection program.

### Fund 13700-1020 Markets — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$9,980,243	\$9,921,160	\$9,844,443	(\$450,000)	\$9,394,443	(\$450,000)	\$9,394,443
<b>Receipts</b>	\$3,477,080	\$2,605,522	\$2,607,200	\$0	\$2,607,200	\$0	\$2,607,200
<b>Appropriation</b>	\$6,503,163	\$7,315,638	\$7,237,243	(\$450,000)	\$6,787,243	(\$450,000)	\$6,787,243
<b>Positions</b>	110.000	106.000	106.000	-	106.000	-	106.000

#### Fund description

Promote the domestic and international sale of North Carolina agricultural products, develop and expand markets, report farm market prices on major commodities, and determine and certify official grades of farm products. Assist farmers in the marketing of their products by operating regional farmers markets in Asheville, Charlotte, Greensboro, Lumberton, and Raleigh plus regional marketing offices in Asheville, Kinston, and Elizabeth City. Showcase and promote agriculture and livestock at the

Western North Carolina Agricultural Center, the North Carolina Mountain State Fair, and the Senator Bob Martin Eastern Agricultural Center. Encourage the further development of aquaculture to promote economic growth, to augment food supplies, and to increase stocks of native aquatic species.

### Fund 13700-1027 Property and Construction — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$473,824	\$539,433	\$569,731	\$0	\$569,731	\$0	\$569,731
<b>Receipts</b>	\$132,279	\$134,249	\$169,441	\$0	\$169,441	\$0	\$169,441
<b>Appropriation</b>	\$341,545	\$405,184	\$400,290	\$0	\$400,290	\$0	\$400,290
<b>Positions</b>	6.300	6.300	7.000	-	7.000	-	7.000

#### Fund description

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

### Fund 13700-1040 Agronomic Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$4,083,387	\$4,431,201	\$4,461,438	\$0	\$4,461,438	\$0	\$4,461,438
<b>Receipts</b>	\$722,545	\$896,070	\$896,070	\$0	\$896,070	\$0	\$896,070
<b>Appropriation</b>	\$3,360,842	\$3,535,131	\$3,565,368	\$0	\$3,565,368	\$0	\$3,565,368
<b>Positions</b>	58.000	58.000	58.000	-	58.000	-	58.000

#### Fund description

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

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,613,922	\$1,636,976	\$3,245,561	\$0	\$3,245,561	\$0	\$3,245,561
<b>Receipts</b>	\$487,155	\$402,330	\$822,479	\$0	\$822,479	\$0	\$822,479
<b>Appropriation</b>	\$1,126,767	\$1,234,646	\$2,423,082	\$0	\$2,423,082	\$0	\$2,423,082
<b>Positions</b>	25.000	24.000	40.000	-	40.000	-	40.000

#### Fund description

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

### Fund 13700-1060 Analytical 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	\$1,196,156	\$1,385,783	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$3,647	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,196,156	\$1,382,136	\$0	\$0	\$0	\$0	\$0
Positions	11.000	12.000	-	-	-	-	-

#### Fund description

This fund is no longer active. The activities covered by this fund are now included in fund 1100.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,517,543	\$1,375,137	\$1,457,059	\$0	\$1,457,059	\$0	\$1,457,059
Receipts	\$1,193,751	\$664,477	\$708,250	\$0	\$708,250	\$0	\$708,250
Appropriation	\$323,792	\$710,660	\$748,809	\$0	\$748,809	\$0	\$748,809
Positions	26.000	22.000	24.000	-	24.000	-	24.000

#### Fund description

The Commercial Feed and Pet Food Section enforces the North Carolina Commercial Feed Law to ensure compliance with state and federal regulations requiring that those products being purchased to feed animals are wholesome, free of harmful chemicals, properly labeled, and meet nutritional guarantees. This enforcement is accomplished through annual registration of over 17,000 commercial feedstuffs and through annual inspection of feed manufacturers and distributors where samples are collected for laboratory analysis to reduce the incidence of non-compliance. The section's goal is to protect livestock and poultry feeders and pet owners by assuring them that supplies of feed are of satisfactory quality, and adequately and accurately labeled. The section also provides nutritional data to livestock producers feeding farm grown and mixed animal feeds through our forage testing program.

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### Fund 13700-1080 Commercial Fertilizer Analysis — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$554,302	\$715,834	\$641,976	\$0	\$641,976	\$0	\$641,976
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$554,302	\$715,834	\$641,976	\$0	\$641,976	\$0	\$641,976
Positions	10.000	10.000	9.000	-	9.000	-	9.000

#### Fund description

The Commercial Fertilizer Analysis Section assures consumers that the commercial fertilizer and liming materials they purchase meet manufacturers' label guarantees for nutrients by conducting laboratory analysis on the declared ingredients.

### Fund 13700-1090 Pesticide Control and Analysis — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$3,513,028	\$3,649,900	\$3,761,284	\$0	\$3,761,284	\$0	\$3,761,284
<b>Receipts</b>	\$3,337,074	\$3,480,889	\$3,421,926	\$0	\$3,421,926	\$0	\$3,421,926
<b>Appropriation</b>	\$175,954	\$169,011	\$339,358	\$0	\$339,358	\$0	\$339,358
<b>Positions</b>	53.000	52.000	55.000	-	55.000	-	55.000

#### Fund description

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

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$6,708,410	\$6,322,594	\$7,542,332	\$223,519	\$7,765,851	\$223,519	\$7,765,851
<b>Receipts</b>	\$1,936,177	\$850,812	\$722,672	\$0	\$722,672	\$0	\$722,672
<b>Appropriation</b>	\$4,772,233	\$5,471,782	\$6,819,660	\$223,519	\$7,043,179	\$223,519	\$7,043,179
<b>Positions</b>	96.000	88.000	100.000	-	100.000	-	100.000

#### Fund description

The Food, Drug, and Cosmetic Analysis Section protects the health, welfare, and economic interests of consumers or users of foods, drugs, livestock feeds, fertilizers, and medical devices by ensuring through compliance with State and Federal regulations and through inspection, analysis, and educational outreach, that these products are safe, wholesome, and/or properly labeled.

### Fund 13700-1120 Structural Pest — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,284,408	\$1,340,999	\$1,169,895	\$0	\$1,169,895	\$0	\$1,169,895
<b>Receipts</b>	\$598,464	\$667,417	\$667,160	\$0	\$667,160	\$0	\$667,160
<b>Appropriation</b>	\$685,944	\$673,582	\$502,735	\$0	\$502,735	\$0	\$502,735
<b>Positions</b>	22.000	22.000	19.000	-	19.000	-	19.000

#### Fund description

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

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**Fund 13700-1130 Veterinary Services — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$11,603,278	\$11,133,034	\$11,140,729	\$0	\$11,140,729	\$0	\$11,140,729
<b>Receipts</b>	\$2,445,548	\$1,628,705	\$1,510,004	\$0	\$1,510,004	\$0	\$1,510,004
<b>Appropriation</b>	\$9,157,730	\$9,504,329	\$9,630,725	\$0	\$9,630,725	\$0	\$9,630,725
<b>Positions</b>	153.750	144.350	144.350	-	144.350	-	144.350

**Fund description**

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

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**Fund 13700-1140 Meat and Poultry Inspection — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$7,279,443	\$7,786,268	\$7,790,074	\$0	\$7,790,074	\$0	\$7,790,074
<b>Receipts</b>	\$4,013,613	\$3,929,915	\$3,933,396	\$0	\$3,933,396	\$0	\$3,933,396
<b>Appropriation</b>	\$3,265,830	\$3,856,353	\$3,856,678	\$0	\$3,856,678	\$0	\$3,856,678
<b>Positions</b>	122.500	122.500	122.500	-	122.500	-	122.500

**Fund description**

The purpose of this fund is to support the activities of Meat and Poultry Inspection Division personnel as they provide inspection oversight on a daily basis to meat and poultry slaughter and processing establishments and custom exempt operations on periodic visits, by enforcing State and Federal meat and poultry laws, rules, and regulations. The Meat and Poultry Inspection Division's Compliance personnel work to prevent and detect violations of the meat and poultry inspection laws throughout our state. The main objective of the Meat and Poultry Inspection Division is to enforce all state and federal laws designed to ensure the meat and poultry products entering commerce and sold to consumers are wholesome, unadulterated, and properly labeled.

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**Fund 13700-1150 Weights and Measures Inspection — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$1,450,422	\$1,397,409	\$1,367,407	\$0	\$1,367,407	\$0	\$1,367,407
<b>Receipts</b>	\$471,407	\$367,000	\$367,000	\$0	\$367,000	\$0	\$367,000
<b>Appropriation</b>	\$979,015	\$1,030,409	\$1,000,407	\$0	\$1,000,407	\$0	\$1,000,407
<b>Positions</b>	19.000	19.000	19.000	-	19.000	-	19.000

**Fund description**

This is one of two funds (1150 and 1160) that support the Standards Division. The Weights and Measures Inspection programs protect the purchasers and sellers of commodities by ensuring that uniform standards of weights and measures, traceable to the national standards, are used throughout the state. To carry out this responsibility, the division employs a system of random

inspections along with the appropriate enforcement actions to identify weighing and measuring devices and packages not in conformance with the law and regulations. The appropriate section's inspectors investigate complaints in any of these areas. The division also provides laboratory measurement services accredited by the National Institute of Standards and Technology and the National Voluntary Laboratory Accreditation Program (NVLAP)

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### Fund 13700-1160 Gasoline and Oil Inspection — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$4,689,983	\$5,236,977	\$5,230,694	\$0	\$5,230,694	\$0	\$5,230,694
<b>Receipts</b>	\$4,689,981	\$5,236,977	\$5,230,694	\$0	\$5,230,694	\$0	\$5,230,694
<b>Appropriation</b>	\$2	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	82.000	82.000	78.000	-	78.000	-	78.000

#### Fund description

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

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### Fund 13700-1175 Seed and Fertilizer — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,630,571	\$1,622,543	\$1,389,504	\$0	\$1,389,504	\$0	\$1,389,504
<b>Receipts</b>	\$897,729	\$755,033	\$667,019	\$0	\$667,019	\$0	\$667,019
<b>Appropriation</b>	\$732,842	\$867,510	\$722,485	\$0	\$722,485	\$0	\$722,485
<b>Positions</b>	29.000	28.000	24.000	-	24.000	-	24.000

#### Fund description

The purpose of the Seed and Fertilizer Section is to protect manufacturers, distributors, and consumers by ensuring that seed and fertilizer, along with other soil additives, offered for sale in North Carolina meet standards mandated in laws and regulations. This section conducts inspections, sampling and analysis of seed and fertilizers, and applies appropriate enforcement actions for products found to be out of compliance with the applicable laws and regulations. Through the N.C. Seed Laboratory, this unit conducts purity, germination, and other specialized tests on official and service seed samples.

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### Fund 13700-1180 Plant Protection — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$5,472,619	\$5,098,829	\$5,253,619	\$0	\$5,253,619	\$0	\$5,253,619
<b>Receipts</b>	\$2,304,460	\$1,623,096	\$1,644,851	\$0	\$1,644,851	\$0	\$1,644,851
<b>Appropriation</b>	\$3,168,159	\$3,475,733	\$3,608,768	\$0	\$3,608,768	\$0	\$3,608,768
<b>Positions</b>	62.750	63.750	66.750	-	66.750	-	66.750

**Fund description**

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

**Fund 13700-1190 Research Stations Operations — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$11,955,474	\$12,669,608	\$12,687,738	\$0	\$12,687,738	\$0	\$12,687,738
<b>Receipts</b>	\$2,437,672	\$2,415,084	\$2,494,436	\$0	\$2,494,436	\$0	\$2,494,436
<b>Appropriation</b>	\$9,517,802	\$10,254,524	\$10,193,302	\$0	\$10,193,302	\$0	\$10,193,302
<b>Positions</b>	165.750	163.750	165.750	-	165.750	-	165.750

**Fund description**

The Research Stations Division manages multiple agronomic and livestock facilities that serve as a platform for agricultural research. The objective of this program is to conduct research resulting in information that ensures that agricultural production systems become more efficient, productive, and profitable while maintaining a sound environment and providing all consumers safe and affordable food and fiber products. The research stations serve as an outdoor field laboratory to conduct research, teaching, and demonstrations for producers, university researchers, extension agents, and the general public.

**Fund 13700-1210 Distribution of USDA Donations — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$4,419,145	\$3,571,729	\$3,608,157	\$0	\$3,608,157	\$0	\$3,608,157
<b>Receipts</b>	\$3,011,347	\$1,287,924	\$1,318,359	\$0	\$1,318,359	\$0	\$1,318,359
<b>Appropriation</b>	\$1,407,798	\$2,283,805	\$2,289,798	\$0	\$2,289,798	\$0	\$2,289,798
<b>Positions</b>	47.000	47.000	47.000	-	47.000	-	47.000

**Fund description**

The Food Distribution Division is a state agency mandated by the US Department of Agriculture to administer eight federally funded food assistance programs for the State of North Carolina. This division orders, receives, stores, and distributes approximately 60 million dollars in federally donated commodities to eligible agencies that apply for assistance. These agencies include, but are not limited to, schools, food banks, soup kitchens, state institutions as well as private non-profit agencies that meet federal tax exemption requirements and provide meals on a regular basis. The Food Distribution Division provides and transports foods for emergency relief in disaster situations in this state and nationally. The Division transports locally grown fresh fruits and vegetables from North Carolina farmers to schools participating in this state's Farm-to-School program.

**Fund 13700-1990 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
<b>Requirements</b>	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

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

**Fund 13700-1991 Indirect Cost Reserve — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$348,690	\$299,483	\$403,647	\$0	\$403,647	\$0	\$403,647
<b>Receipts</b>	\$574,779	\$292,863	\$397,027	\$0	\$397,027	\$0	\$397,027
<b>Appropriation</b>	(\$226,089)	\$6,620	\$6,620	\$0	\$6,620	\$0	\$6,620
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

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

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*Base Budget and Fund Purpose Statements*

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**Budget Code 53700 Raleigh Farmers Market**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$1,302,359	\$1,589,903	\$1,590,628	\$0	\$1,590,628	\$0	\$1,590,628
<b>Receipts</b>	\$1,638,022	\$1,589,903	\$1,589,903	\$0	\$1,589,903	\$0	\$1,589,903
<b>Chng Fund Bal</b>	\$335,663	\$0	(\$725)	\$0	(\$725)	\$0	(\$725)
<b>Positions</b>	-	17.330	17.330	-	17.330	-	17.330

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## Budget Code 53700 Raleigh Farmers Market

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### Fund 53700-5100 Farmers Market - Raleigh — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,302,359	\$1,589,903	\$1,590,628	\$0	\$1,590,628	\$0	\$1,590,628
<b>Receipts</b>	\$1,638,022	\$1,589,903	\$1,589,903	\$0	\$1,589,903	\$0	\$1,589,903
<b>Chng Fund Bal</b>	\$335,663	\$0	(\$725)	\$0	(\$725)	\$0	(\$725)
<b>Positions</b>	-	17.330	17.330	-	17.330	-	17.330

### Fund description

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

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*Base Budget and Fund Purpose Statements*

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**Budget Code 53725 Western North Carolina Agricultural Fair**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$2,663,208	\$2,733,448	\$2,800,614	\$0	\$2,800,614	\$0	\$2,800,614
<b>Receipts</b>	\$2,158,419	\$2,818,403	\$2,856,908	\$0	\$2,856,908	\$0	\$2,856,908
<b>Chng Fund Bal</b>	(\$504,789)	\$84,955	\$56,294	\$0	\$56,294	\$0	\$56,294
<b>Positions</b>	-	14.370	16.070	-	16.070	-	16.070

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## Budget Code 53725 Western North Carolina Agricultural Fair

### Fund 53725-5200 Control 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	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This fund is an Internal Service fund used to process only cash transactions. No revenue or expenditure transactions are processed through this fund.

### Fund 53725-5210 Western NC Agricultural 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	\$885,022	\$1,006,378	\$1,115,187	\$0	\$1,115,187	\$0	\$1,115,187
Receipts	\$670,344	\$1,006,378	\$1,039,787	\$0	\$1,039,787	\$0	\$1,039,787
Chng Fund Bal	(\$214,678)	\$0	(\$75,400)	\$0	(\$75,400)	\$0	(\$75,400)
Positions	-	9.330	10.330	-	10.330	-	10.330

#### Fund description

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

### Fund 53725-5220 Mountain State Fair — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,748,186	\$1,727,070	\$1,685,427	\$0	\$1,685,427	\$0	\$1,685,427
Receipts	\$1,488,075	\$1,812,025	\$1,817,121	\$0	\$1,817,121	\$0	\$1,817,121
Chng Fund Bal	(\$260,111)	\$84,955	\$131,694	\$0	\$131,694	\$0	\$131,694
Positions	-	5.040	5.740	-	5.740	-	5.740

#### Fund description

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

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*Base Budget and Fund Purpose Statements*

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**Budget Code 53750 North Carolina State Fair**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$13,036,946	\$15,847,070	\$15,823,759	\$0	\$15,823,759	\$0	\$15,823,759
<b>Receipts</b>	\$12,714,400	\$14,876,793	\$14,876,793	\$0	\$14,876,793	\$0	\$14,876,793
<b>Chng Fund Bal</b>	(\$322,546)	(\$970,277)	(\$946,966)	\$0	(\$946,966)	\$0	(\$946,966)
<b>Positions</b>	-	67.000	67.000	-	67.000	-	67.000

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## Budget Code 53750 North Carolina State Fair

### Fund 53750-5110 Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$5,926,120	\$6,663,834	\$6,713,979	\$0	\$6,713,979	\$0	\$6,713,979
<b>Receipts</b>	\$3,304,024	\$3,597,456	\$3,597,456	\$0	\$3,597,456	\$0	\$3,597,456
<b>Chng Fund Bal</b>	(\$2,622,096)	(\$3,066,378)	(\$3,116,523)	\$0	(\$3,116,523)	\$0	(\$3,116,523)
<b>Positions</b>	-	55.000	54.000	-	54.000	-	54.000

#### Fund description

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

### Fund 53750-5130 Annual State Fair — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$5,827,213	\$6,718,077	\$6,643,077	\$0	\$6,643,077	\$0	\$6,643,077
<b>Receipts</b>	\$8,870,119	\$10,856,691	\$10,856,691	\$0	\$10,856,691	\$0	\$10,856,691
<b>Chng Fund Bal</b>	\$3,042,906	\$4,138,614	\$4,213,614	\$0	\$4,213,614	\$0	\$4,213,614
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

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

### Fund 53750-5150 Horse and Livestock Facility — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$990,301	\$1,111,407	\$1,152,560	\$0	\$1,152,560	\$0	\$1,152,560
<b>Receipts</b>	\$540,257	\$422,646	\$422,646	\$0	\$422,646	\$0	\$422,646
<b>Chng Fund Bal</b>	(\$450,044)	(\$688,761)	(\$729,914)	\$0	(\$729,914)	\$0	(\$729,914)
<b>Positions</b>	-	12.000	13.000	-	13.000	-	13.000

#### Fund description

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

**Fund 53750-5190 Reserves and Transfers — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$293,312	\$1,353,752	\$1,314,143	\$0	\$1,314,143	\$0	\$1,314,143
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$293,312)	(\$1,353,752)	(\$1,314,143)	\$0	(\$1,314,143)	\$0	(\$1,314,143)
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

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

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*Base Budget and Fund Purpose Statements*

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**Budget Code 63700 DACS - Trust**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$375,767	\$800,088	\$664,180	\$0	\$664,180	\$0	\$664,180
<b>Receipts</b>	\$358,604	\$724,943	\$588,935	\$0	\$588,935	\$0	\$588,935
<b>Chng Fund Bal</b>	(\$17,163)	(\$75,145)	(\$75,245)	\$0	(\$75,245)	\$0	(\$75,245)
<b>Positions</b>	-	2.000	2.000	-	2.000	-	2.000

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## Budget Code 63700 DACS - Trust

### Fund 63700-6109 Commodity Refund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$7,155	\$31,700	\$31,700	\$0	\$31,700	\$0	\$31,700
Receipts	\$4,593	\$21,700	\$21,700	\$0	\$21,700	\$0	\$21,700
Chng Fund Bal	(\$2,562)	(\$10,000)	(\$10,000)	\$0	(\$10,000)	\$0	(\$10,000)
Positions	-	-	-	-	-	-	-

#### Fund description

The purpose of this fund is to collect revenues from the sale of surplus property to allow for funds to cover the cost of emergency repairs to the divisions freezers and coolers.

### Fund 63700-6110 STRUCTURAL PEST TRAIN — 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	\$12,500	\$12,500	\$0	\$12,500	\$0	\$12,500
Receipts	\$12,325	\$12,500	\$12,500	\$0	\$12,500	\$0	\$12,500
Chng Fund Bal	\$12,325	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This fund is administered by the Structural Pest Control and Pesticides Division. The fund contains monies collected for the administration of the North Carolina Registered Structural Pest Control Technician Training Schools under the North Carolina Structural Pest Control Act of 1955, and rules adopted by the North Carolina Structural Pest Control Committee, and for development and production of training materials, such as the Registered Technician Training Program Introductory Training Workbook.

### Fund 63700-6132 Flavors of Carolina — 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	\$97,050	\$97,050	\$0	\$97,050	\$0	\$97,050
Receipts	\$0	\$97,050	\$97,050	\$0	\$97,050	\$0	\$97,050
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

The purpose of this fund is to hold the money in a Trust and Agency Account for the Flavors of Carolina event which promotes North Carolina products.

**Fund 63700-6137 PESTICIDE ENVIR TRUST — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$368,612	\$658,838	\$522,930	\$0	\$522,930	\$0	\$522,930
<b>Receipts</b>	\$341,686	\$593,693	\$457,685	\$0	\$457,685	\$0	\$457,685
<b>Chng Fund Bal</b>	(\$26,926)	(\$65,145)	(\$65,245)	\$0	(\$65,245)	\$0	(\$65,245)
<b>Positions</b>	-	2.000	2.000	-	2.000	-	2.000

**Fund description**

The Structural Pest Control and Pesticides Division administers the Pesticide Environmental Trust Fund (PETF) and is responsible for overseeing the management of the various programs and projects that are funded by the PETF. In 1993, the North Carolina General Assembly created the PETF under the North Carolina Pesticide Law of 1971, Section 143-468(b). This law requires companies registering pesticide products in North Carolina to pay an additional \$25 or \$50 environmental assessment fee for each brand registered with the North Carolina Department of Agriculture & Consumer Services. Companies must pay \$25 for products with annual sales less than \$5,000, and \$50 for products with annual sales \$5,000 or greater. The assessments are based on gross sales of a given pesticide within the state the previous year. Fees collected from this assessment are deposited into the Department's Pesticide Environmental Trust Fund.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 63702 DACS - NC Rural Rehabilitation**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$390,247	\$968,898	\$971,662	\$0	\$971,662	\$0	\$971,662
<b>Receipts</b>	\$597,144	\$759,838	\$762,602	\$0	\$762,602	\$0	\$762,602
<b>Chng Fund Bal</b>	\$206,897	(\$209,060)	(\$209,060)	\$0	(\$209,060)	\$0	(\$209,060)
<b>Positions</b>	-	3.000	3.000	-	3.000	-	3.000

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## Budget Code 63702 DACS - NC Rural Rehabilitation

### Fund 63702-6600 Trust Fund - NC Rural 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	\$257,935	\$725,000	\$725,000	\$0	\$725,000	\$0	\$725,000
Receipts	\$569,706	\$725,000	\$725,000	\$0	\$725,000	\$0	\$725,000
Chng Fund Bal	\$311,771	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

The Rehabilitation Loan Fund (administered by NCAFA) provides financing for purchase, development, and improvement of family farms. Funds are also used for financing food processing plants located in non-urban areas. Use of guarantees on loans to minimize the delinquency rate among borrowers is implemented where possible.

### Fund 63702-6601 Small Family Farms Loans — 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	\$17,700	\$17,700	\$0	\$17,700	\$0	\$17,700
Receipts	\$27,438	\$17,700	\$17,700	\$0	\$17,700	\$0	\$17,700
Chng Fund Bal	\$27,438	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

These funds are to provide financial assistance to economically stressed small farmers who were experiencing difficulties remaining in their operations. The intended target groups for this program and the NCRRC program are identical. The funds are intended to be a supplementary source of funds to further the objectives of the NCRRC program.

### Fund 63702-6602 Rural 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	\$132,312	\$226,198	\$228,962	\$0	\$228,962	\$0	\$228,962
Receipts	\$0	\$17,138	\$19,902	\$0	\$19,902	\$0	\$19,902
Chng Fund Bal	(\$132,312)	(\$209,060)	(\$209,060)	\$0	(\$209,060)	\$0	(\$209,060)
Positions	-	3.000	3.000	-	3.000	-	3.000

#### Fund description

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

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*Base Budget and Fund Purpose Statements*

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**Budget Code 63703 DACS - Finance Authority**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$659,667	\$1,265,294	\$1,318,949	\$0	\$1,318,949	\$0	\$1,318,949
<b>Receipts</b>	\$222,893	\$582,680	\$585,985	\$0	\$585,985	\$0	\$585,985
<b>Chng Fund Bal</b>	(\$436,774)	(\$682,614)	(\$732,964)	\$0	(\$732,964)	\$0	(\$732,964)
<b>Positions</b>	-	8.000	8.000	-	8.000	-	8.000

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## Budget Code 63703 DACS - Finance Authority

### Fund 63703-6700 Agriculture Finance 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	\$129,208	\$592,706	\$592,706	\$0	\$592,706	\$0	\$592,706
Receipts	\$222,165	\$582,680	\$582,680	\$0	\$582,680	\$0	\$582,680
Chng Fund Bal	\$92,957	(\$10,026)	(\$10,026)	\$0	(\$10,026)	\$0	(\$10,026)
Positions	-	2.000	2.000	-	2.000	-	2.000

#### Fund description

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

### Fund 63703-6701 Agriculture - Facility Disaster Loan — 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	\$728	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This fund was established with the transfer of funds from Crime Control & Public Safety to be used for loans to agricultural facilities which suffer damage from a natural disaster.

### Fund 63703-6704 Agriculture - Finance 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	\$530,459	\$672,588	\$726,243	\$0	\$726,243	\$0	\$726,243
Receipts	\$0	\$0	\$3,305	\$0	\$3,305	\$0	\$3,305
Chng Fund Bal	(\$530,459)	(\$672,588)	(\$722,938)	\$0	(\$722,938)	\$0	(\$722,938)
Positions	-	6.000	6.000	-	6.000	-	6.000

#### Fund description

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

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*Base Budget and Fund Purpose Statements*

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**Budget Code 63704 DACS - Cooperative Grading**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$6,050,687	\$7,041,776	\$6,942,941	\$0	\$6,942,941	\$0	\$6,942,941
<b>Receipts</b>	\$6,176,111	\$7,041,776	\$6,883,771	\$0	\$6,883,771	\$0	\$6,883,771
<b>Chng Fund Bal</b>	\$125,424	\$0	(\$59,170)	\$0	(\$59,170)	\$0	(\$59,170)
<b>Positions</b>	-	87.250	88.250	-	88.250	-	88.250

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## Budget Code 63704 DACS - Cooperative Grading

### Fund 63704-6421 Cooperative Inspection Service Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$118,186	\$388,935	\$120,664	\$0	\$120,664	\$0	\$120,664
<b>Receipts</b>	\$54,758	\$388,935	\$120,558	\$0	\$120,558	\$0	\$120,558
<b>Chng Fund Bal</b>	(\$63,428)	\$0	(\$106)	\$0	(\$106)	\$0	(\$106)
<b>Positions</b>	-	2.000	2.000	-	2.000	-	2.000

#### Fund description

This funding account was set up to collect the interest from funds: 6422, 6423, 6424, and 6425. The interest deposited into this account supports the salaries and associated fringes for two positions.

### Fund 63704-6422 Poultry — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$2,434,660	\$2,801,461	\$2,889,628	\$0	\$2,889,628	\$0	\$2,889,628
<b>Receipts</b>	\$2,351,420	\$2,778,670	\$2,842,882	\$0	\$2,842,882	\$0	\$2,842,882
<b>Chng Fund Bal</b>	(\$83,240)	(\$22,791)	(\$46,746)	\$0	(\$46,746)	\$0	(\$46,746)
<b>Positions</b>	-	38.500	38.900	-	38.900	-	38.900

#### Fund description

Poultry Grading is a voluntary program provided under the Agricultural Marketing Act of 1946, and is offered on a fee-for-service basis. It is designed to assist the orderly marketing of poultry products. Quality in practical terms refers to the usability, desirability, and value of a product, as well as its marketability. Poultry grade standards identify and measure degrees of quality in poultry products. They permit important quality attributes to be evaluated uniformly and accurately; they provide a way for buyers and sellers to negotiate using a common language.

### Fund 63704-6423 Livestock — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$94,914	\$105,760	\$106,625	\$0	\$106,625	\$0	\$106,625
<b>Receipts</b>	\$156,565	\$128,551	\$129,310	\$0	\$129,310	\$0	\$129,310
<b>Chng Fund Bal</b>	\$61,651	\$22,791	\$22,685	\$0	\$22,685	\$0	\$22,685
<b>Positions</b>	-	2.000	2.000	-	2.000	-	2.000

#### Fund description

Red meat grading standards identify and measure degrees of quality in red meat products. They permit important quality attributes to be evaluated uniformly and accurately; they provide a way for buyers and sellers to negotiate using a common language. Red Meat grading also includes the certifying of school lunch products.

### Fund 63704-6424 Horticultural Crops — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$2,577,142	\$3,339,595	\$3,385,538	\$0	\$3,385,538	\$0	\$3,385,538
<b>Receipts</b>	\$2,475,896	\$3,339,595	\$3,361,842	\$0	\$3,361,842	\$0	\$3,361,842
<b>Chng Fund Bal</b>	(\$101,246)	\$0	(\$23,696)	\$0	(\$23,696)	\$0	(\$23,696)
<b>Positions</b>	-	36.560	36.960	-	36.960	-	36.960

#### Fund description

The Cooperative Grading Service operates under the authority of the Agricultural Act of 1946 through a cooperative agreement with the USDA Fresh Products Branch. It is governed by Regulations Governing Inspection, Certification and Standards for Fresh Fruits, Vegetables and Other Products. Administrative Code 106-187 established that all funds collected by fees charged for services rendered to be deposited into a trust fund and to only be used for further service to the Fruits, Vegetable and Peanut Industry. Inspection of some commodities are done on a volunteer basis. The current Farm Bill mandates commodities like peanuts to be inspected for incoming and outgoing quality regulations.

### Fund 63704-6425 Field Crops — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$825,785	\$406,025	\$440,486	\$0	\$440,486	\$0	\$440,486
<b>Receipts</b>	\$1,137,472	\$406,025	\$429,179	\$0	\$429,179	\$0	\$429,179
<b>Chng Fund Bal</b>	\$311,687	\$0	(\$11,307)	\$0	(\$11,307)	\$0	(\$11,307)
<b>Positions</b>	-	8.190	8.390	-	8.390	-	8.390

#### Fund description

Grain Grading is a self-supporting fee service that is available to farmers and the grain industry in the state. Grain graders in North Carolina are licensed and supervised by U.S.D.A to issue U.S. Grades on lots of grain being offered for inspection. Grain graders in the state act as referees between buyers and sellers of grain. NCDA&CS personnel aid the grain industry by training their personnel to grade grains by standards set forth by the USDA. NCDA&CS graders are licensed to grade the following: corn, soybeans, wheat, oats, rye sorghum, barley, and sunflower.

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# **Department of Labor**

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*Base Budget and Fund Purpose Statements*

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**Budget Code 13800 Labor - General Fund**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$30,952,544	\$32,819,476	\$32,735,101	\$0	\$32,735,101	\$0	\$32,735,101
<b>Receipts</b>	\$17,338,743	\$15,976,797	\$15,892,422	\$0	\$15,892,422	\$0	\$15,892,422
<b>Appropriation</b>	\$13,613,801	\$16,842,679	\$16,842,679	\$0	\$16,842,679	\$0	\$16,842,679
<b>Positions</b>	414.250	413.250	410.250	-	410.250	-	410.250

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## Budget Code 13800 Labor - General Fund

### Fund 13800-1110 Commissioner's 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	\$1,230,724	\$1,175,197	\$0	\$0	\$0	\$0	\$0
Receipts	\$213,762	\$213,746	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,016,962	\$961,451	\$0	\$0	\$0	\$0	\$0
Positions	2.000	13.190	-	-	-	-	-

#### Fund description

Funds for the Commissioner's Office were combined with Administrative Services (fund 1120) effective July 1, 2010.

### Fund 13800-1120 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	\$1,574,148	\$1,758,968	\$3,109,876	\$0	\$3,109,876	\$0	\$3,109,876
Receipts	\$788,576	\$852,595	\$1,138,037	\$0	\$1,138,037	\$0	\$1,138,037
Appropriation	\$785,572	\$906,373	\$1,971,839	\$0	\$1,971,839	\$0	\$1,971,839
Positions	42.338	26.260	42.338	-	42.338	-	42.338

#### Fund description

The purpose of this fund is to (1) develop departmental policies for all divisions to ensure that all statutory requirements are met and program objectives are accomplished. The Commissioner's Office also conducts periodic program reviews, coordinates departmental programs with other governmental agencies and carries out the statutory responsibilities of the Commissioner of Labor as a member of the Council of State; (2) provide administrative support for departmental programs in the areas of budgeting, purchasing, personnel, printing, and publications; (3) manage and improve effectiveness of departmental fiscal processes; and (4) create and sustain a comprehensive and dynamic human resources system to attract, retain, develop, and motivate a diverse, competent departmental workforce.

### Fund 13800-1130 Information 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	\$169,037	\$177,037	\$0	\$0	\$0	\$0	\$0
Receipts	\$70,500	\$70,500	\$0	\$0	\$0	\$0	\$0
Appropriation	\$98,537	\$106,537	\$0	\$0	\$0	\$0	\$0
Positions	-	3.000	-	-	-	-	-

#### Fund description

The purpose of this fund is to promote positive media relations by exchanging information and communicating with citizens and other stakeholders. This is achieved through direct telephone contact with members of the media and general public, releases, newsletters, brochures, manuals, and other publications. The division prints workplace safety guides and other materials the Department provides to the public, employers, and employees.

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**Fund 13800-1210 Research and Information Technology — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$870,782	\$780,719	\$780,719	\$0	\$780,719	\$0	\$780,719
<b>Receipts</b>	\$974,465	\$470,957	\$470,957	\$0	\$470,957	\$0	\$470,957
<b>Appropriation</b>	(\$103,683)	\$309,762	\$309,762	\$0	\$309,762	\$0	\$309,762
<b>Positions</b>	5.000	5.000	5.000	-	5.000	-	5.000

**Fund description**

The purpose of this fund is to facilitate the work of the department and improve efficiencies through the development, implementation, and use of technology. Support is provided to applications software and server operating systems as well as database design and administration to all divisions within the agency. Connectivity, access, and operational support are also provided to federal-level information systems in the U.S. Department of Labor system and the U.S. Occupational, Safety and Health Administration (OSHA).

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**Fund 13800-1310 Boiler Inspection Division — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$1,935,635	\$2,099,268	\$2,099,335	\$0	\$2,099,335	\$0	\$2,099,335
<b>Receipts</b>	\$2,481,243	\$2,099,268	\$2,099,335	\$0	\$2,099,335	\$0	\$2,099,335
<b>Appropriation</b>	(\$545,608)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	24.000	24.000	24.000	-	24.000	-	24.000

**Fund description**

Reduce the risk of injury, property, and environmental damage resulting from catastrophic failure of boilers and pressure equipment. This is achieved through a program of inspections and certification designed to enforce the rules for the fabrication/construction and installation of boilers and pressure vessels, as well as the repair and maintenance of the integrity of pressure equipment.

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**Fund 13800-1320 Elevator Inspection Division — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$3,629,737	\$3,751,643	\$3,751,775	\$0	\$3,751,775	\$0	\$3,751,775
<b>Receipts</b>	\$5,210,251	\$3,751,643	\$3,751,775	\$0	\$3,751,775	\$0	\$3,751,775
<b>Appropriation</b>	(\$1,580,514)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	44.000	44.000	44.000	-	44.000	-	44.000

**Fund description**

Reduce the incidence of injury and damage in the operation and installation of elevators, amusement devices, aerial passenger tramways, and related equipment. This Bureau focuses its efforts by conducting: annual elevator, escalator, dumbwaiter, and handicap lift inspections and witness acceptance tests of new elevators; safety inspections on all amusement rides each time they are set up; annual and follow-up inspections on all aerial passenger tramway units; and periodic inspections of all existing units.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$526,739	\$544,617	\$543,134	\$0	\$543,134	\$0	\$543,134
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$526,739	\$544,617	\$543,134	\$0	\$543,134	\$0	\$543,134
<b>Positions</b>	8.000	8.000	8.000	-	8.000	-	8.000

#### Fund description

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

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$136,812	\$147,870	\$147,870	\$0	\$147,870	\$0	\$147,870
<b>Receipts</b>	\$136,811	\$147,870	\$147,870	\$0	\$147,870	\$0	\$147,870
<b>Appropriation</b>	\$1	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

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

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### Fund 13800-1340 Wage and Hour Division — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,905,346	\$2,012,008	\$2,012,008	\$0	\$2,012,008	\$0	\$2,012,008
<b>Receipts</b>	\$3,352	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$1,901,994	\$2,012,008	\$2,012,008	\$0	\$2,012,008	\$0	\$2,012,008
<b>Positions</b>	31.000	30.500	30.500	-	30.500	-	30.500

**Fund description**

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

**Fund 13800-1345 Employment Discrimination Bureau — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$659,103	\$670,438	\$673,281	\$0	\$673,281	\$0	\$673,281
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$659,103	\$670,438	\$673,281	\$0	\$673,281	\$0	\$673,281
<b>Positions</b>	9.961	10.000	9.961	-	9.961	-	9.961

**Fund description**

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

**Fund 13800-1346 Agriculture Safety and Health — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$588,831	\$674,402	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$588,831	\$674,402	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	10.000	-	-	-	-	-

**Fund description**

The Agriculture Safety and Health Bureau focuses on reducing agricultural injuries and illnesses by providing various agricultural safety and health services and building awareness of agricultural safety and health issues among employees and employers. Services provided throughout the State include education and training, outreach programs, publications, migrant housing inspections/certifications, and onsite compliance inspections.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$6,151,870	\$6,794,670	\$6,795,572	\$0	\$6,795,572	\$0	\$6,795,572
<b>Receipts</b>	\$3,107,964	\$3,420,196	\$3,420,651	\$0	\$3,420,651	\$0	\$3,420,651
<b>Appropriation</b>	\$3,043,906	\$3,374,474	\$3,374,921	\$0	\$3,374,921	\$0	\$3,374,921
<b>Positions</b>	91.499	91.450	91.499	-	91.499	-	91.499

### Fund description

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

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### Fund 13800-1351 Review 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	\$224,677	\$234,244	\$234,246	\$0	\$234,246	\$0	\$234,246
Receipts	\$73,567	\$77,380	\$77,380	\$0	\$77,380	\$0	\$77,380
Appropriation	\$151,110	\$156,864	\$156,866	\$0	\$156,866	\$0	\$156,866
Positions	3.000	3.000	3.000	-	3.000	-	3.000

### Fund description

The purpose of this Commission is to protect the rights of employees and employers as set forth in the Occupational Safety and Health Act by providing a forum to hear appeals for further review of any citation, abatement period, or penalty assessed by the Occupational Safety and Health Division. Activities include coordinating contested cases with the Office of Administrative Hearings and processing subsequent cases of law.

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### Fund 13800-1352 Occupational Safety and Health Admin. - State 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	\$5,564,172	\$5,981,103	\$6,661,203	\$0	\$6,661,203	\$0	\$6,661,203
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,564,172	\$5,981,103	\$6,661,203	\$0	\$6,661,203	\$0	\$6,661,203
Positions	99.180	88.150	98.180	-	98.180	-	98.180

### Fund description

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

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### Fund 13800-1353 Occupational Safety and Health Admin. - 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	\$1,650,533	\$1,564,291	\$1,491,690	\$0	\$1,491,690	\$0	\$1,491,690
Receipts	\$1,650,530	\$1,564,291	\$1,491,690	\$0	\$1,491,690	\$0	\$1,491,690
Appropriation	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Positions	11.000	11.000	11.000	-	11.000	-	11.000

### Fund description

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

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,272,930	\$1,313,570	\$1,313,615	\$0	\$1,313,615	\$0	\$1,313,615
Receipts	\$1,145,637	\$1,182,203	\$1,182,254	\$0	\$1,182,254	\$0	\$1,182,254
Appropriation	\$127,293	\$131,367	\$131,361	\$0	\$131,361	\$0	\$131,361
Positions	17.583	17.500	17.583	-	17.583	-	17.583

### Fund description

The purpose of the Bureau of Consultative Services is to identify and have workplace hazards abated. Through the On-site Consultation Program and Safety and Health Achievement Recognition Program (SHARP), the bureau's mission is to assist employers in improving their workplace safety and health for all workers as evidenced by fewer hazards, reduced exposures, and fewer injuries, illnesses, and fatalities. As a result, the bureau increases employer and worker awareness of, commitment to, and involvement in occupational safety and health programs. In the private sector, the On-site Consultation Program provides free consultation to small employers with 500 or fewer employees in high hazard industries. In the public sector, the On-site Consultation Program may serve any size employer; however, priority is given to the most hazardous operations when known. This fund (1358) is supported from 90% federal funds and 10% state funds. {21(d) = Federal OSHA consultation program}

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### Fund 13800-1360 OSHA/BLS Statistical 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	\$266,985	\$263,484	\$263,488	\$0	\$263,488	\$0	\$263,488
Receipts	\$133,490	\$143,609	\$143,611	\$0	\$143,611	\$0	\$143,611
Appropriation	\$133,495	\$119,875	\$119,877	\$0	\$119,877	\$0	\$119,877
Positions	5.000	4.500	4.500	-	4.500	-	4.500

### Fund description

The purpose of this fund is to collect data related to workplace injuries and fatalities for use by the state and federal Departments of Labor. This data is used to assist those industries with high rates of injuries and fatalities to target safety and health education and training where needed. This fund (1360) is supported from 50% federal funds and 50% state funds.

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### Fund 13800-1361 Data Collection 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	\$75,643	\$97,123	\$84,683	\$0	\$84,683	\$0	\$84,683
Receipts	\$75,643	\$97,123	\$84,683	\$0	\$84,683	\$0	\$84,683
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.689	1.700	1.689	-	1.689	-	1.689

### Fund description

The purpose of this 100% federal grant is to support the workplace enhancement and worker safety initiatives of the OSH Division through data analysis. U.S. Department of Labor annually contracts with the North Carolina Department of Labor to conduct a survey of randomly selected private sector employer establishments (OSHA Data Initiative Survey). The survey collects site-specific injury and illness data for each previous year of data. The information collected is used to calculate a DART rate (cases with days away from work, job restriction, or transfer) for each site. The result of the survey process is an inspection assignment list of site-specific establishments with higher than industry average injury and illness rates.

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### Fund 13800-1420 Apprenticeship 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	\$1,576,631	\$1,675,484	\$1,667,427	\$0	\$1,667,427	\$0	\$1,667,427
Receipts	\$330,743	\$782,076	\$779,000	\$0	\$779,000	\$0	\$779,000
Appropriation	\$1,245,888	\$893,408	\$888,427	\$0	\$888,427	\$0	\$888,427
Positions	19.000	22.000	19.000	-	19.000	-	19.000

### Fund description

This fund is one of two funds (1420 and 2427 in budget code 23800) that promote the development of registered apprenticeship and on-the-job training programs to provide North Carolina employers with quality, highly skilled employees. The fund also provides returning veterans an opportunity to be trained for a skilled occupation and career upon their return from military service that allows them to receive their GI Bill benefits while in training with a North Carolina employer. Skilled journeymen provide on-the-job training, and related technical instruction of about 144 hours per year is also provided.

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### Fund 13800-1991 Indirect Cost 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	\$942,209	\$1,103,340	\$1,105,179	\$0	\$1,105,179	\$0	\$1,105,179
Receipts	\$942,209	\$1,103,340	\$1,105,179	\$0	\$1,105,179	\$0	\$1,105,179
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

### Fund description

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

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*Base Budget and Fund Purpose Statements*

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**Budget Code 23800 Labor - Special Funds**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$2,080,743	\$400,320	\$408,320	\$0	\$408,320	\$0	\$408,320
<b>Receipts</b>	\$1,152	\$400,320	\$408,320	\$0	\$408,320	\$0	\$408,320
<b>Chng Fund Bal</b>	(\$2,079,591)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

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## Budget Code 23800 Labor - Special Funds

### Fund 23800-2310 Boiler Inspection Bureau — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$544,798	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$544,798)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

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

### Fund 23800-2320 Elevator Inspection Bureau — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,395,132	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$1,395,132)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

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

### Fund 23800-2422 Pre-Apprenticeship — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$102,066	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	(\$102,066)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

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

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### Fund 23800-2427 Youth/Adult Apprenticeship — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
<b>Receipts</b>	\$0	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

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

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### Fund 23800-2460 Individual Development Accounts — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$38,747	\$400,320	\$400,320	\$0	\$400,320	\$0	\$400,320
<b>Receipts</b>	\$1,152	\$400,320	\$400,320	\$0	\$400,320	\$0	\$400,320
<b>Chng Fund Bal</b>	(\$37,595)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

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

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**Department of Environment  
and Natural Resources**

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*Base Budget and Fund Purpose Statements*

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**Budget Code 14300 Dept Environment and Natural Resources - General Fund**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$289,832,530	\$342,493,518	\$332,532,710	(\$11,312,070)	\$321,220,640	(\$11,312,070)	\$321,220,640
<b>Receipts</b>	\$109,450,281	\$143,744,047	\$133,783,239	(\$1,535,000)	\$132,248,239	(\$1,535,000)	\$132,248,239
<b>Appropriation</b>	\$180,382,249	\$198,749,471	\$198,749,471	(\$9,777,070)	\$188,972,401	(\$9,777,070)	\$188,972,401
<b>Positions</b>	3,330.057	3,417.380	3,369.804	-	3,369.804	-	3,369.804

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# Administration

## Fund 14300-1130 Regional Field Offices — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$6,282,358	\$6,330,834	\$6,445,285	\$0	\$6,445,285	\$0	\$6,445,285
<b>Receipts</b>	\$2,603,993	\$2,591,261	\$2,705,712	\$0	\$2,705,712	\$0	\$2,705,712
<b>Appropriation</b>	\$3,678,365	\$3,739,573	\$3,739,573	\$0	\$3,739,573	\$0	\$3,739,573
<b>Positions</b>	71.750	71.750	71.750	-	71.750	-	71.750

### Fund description

This fund provides administrative and technical staff the funds to support DENR's various division field personnel located in the Regional Offices. These field personnel are the service delivery arms of DENR, the local contacts between DENR and citizens, businesses, and local government units. The field staff monitor compliance with regulations and permits, gather environmental data about areas of the state, and coordinate interagency and local communications.

## Fund 14300-1140 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
<b>Requirements</b>	\$12,663,009	\$12,852,702	\$12,457,488	\$0	\$12,457,488	\$0	\$12,457,488
<b>Receipts</b>	\$3,981,771	\$4,670,881	\$3,778,756	\$0	\$3,778,756	\$0	\$3,778,756
<b>Appropriation</b>	\$8,681,238	\$8,181,821	\$8,678,732	\$0	\$8,678,732	\$0	\$8,678,732
<b>Positions</b>	132.150	116.750	122.750	-	122.750	-	122.750

### Fund description

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

In addition to administrative support, the fund also supports the programmatic, environmental education functions contained within the Office of Environmental Education and Public Affairs. The purpose of the environmental education section is to increase environmental literacy and natural resource stewardship in North Carolina by encouraging, promoting and supporting environmental education programs, facilities and resources throughout the state. The section serves as the state's clearinghouse for environmental education resources, and is responsible for implementing the N.C. Environmental Education Act, drafting the

states Environmental Education Plan and establishing policies to guide environmental education material and program development, including a certification program.

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**Fund 14300-1910 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
<b>Requirements</b>	\$6,419,400	\$12,600,000	\$12,600,000	(\$12,600,000)	\$0	(\$12,600,000)	\$0
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$6,419,400	\$12,600,000	\$12,600,000	(\$12,600,000)	\$0	(\$12,600,000)	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

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

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**Fund 14300-1920 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
<b>Requirements</b>	\$3,918,618	\$3,893,273	\$3,893,273	\$0	\$3,893,273	\$0	\$3,893,273
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$3,918,618	\$3,893,273	\$3,893,273	\$0	\$3,893,273	\$0	\$3,893,273
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

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

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**Fund 14300-1931 Prior Year Refunds — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$178,154	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$1,048,804	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	(\$870,650)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

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

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**Fund 14300-1932 Prior Year Encumbrances — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$134	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

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

**Fund 14300-1940 Federal/Special Indirect — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$2,646,695	\$3,210,798	\$2,857,583	\$0	\$2,857,583	\$0	\$2,857,583
<b>Receipts</b>	\$2,646,780	\$3,210,798	\$2,857,583	\$0	\$2,857,583	\$0	\$2,857,583
<b>Appropriation</b>	(\$85)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This is an accounting fund used for tracking indirect cost.

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## Air Quality

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### Fund 14300-1770 Air Quality Control — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$3,404,121	\$4,422,024	\$4,422,906	\$0	\$4,422,906	\$0	\$4,422,906
<b>Receipts</b>	\$3,404,119	\$4,422,024	\$4,422,906	\$0	\$4,422,906	\$0	\$4,422,906
<b>Appropriation</b>	\$2	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	34.550	34.100	34.550	-	34.550	-	34.550

#### Fund description

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

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## Coastal Management

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### Fund 14300-1625 Coastal Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$6,200,576	\$6,913,593	\$6,770,104	\$0	\$6,770,104	\$0	\$6,770,104
<b>Receipts</b>	\$4,251,492	\$4,855,014	\$4,711,525	\$0	\$4,711,525	\$0	\$4,711,525
<b>Appropriation</b>	\$1,949,084	\$2,058,579	\$2,058,579	\$0	\$2,058,579	\$0	\$2,058,579
<b>Positions</b>	67.000	66.500	66.500	-	66.500	-	66.500

#### Fund description

This fund supports the Division of Coastal Management, which works to protect, conserve and manage North Carolina's coastal resources through an integrated program of planning, permitting, education and research. The division carries out the state's Coastal Area Management Act, the Dredge and Fill Law, and the federal Coastal Zone Management Act of 1972 in 20 coastal counties. The division administers and tracks coastal development permits and enforcement activities; reviews federal projects for consistency with coastal protection regulations; and provides financial and technical assistance for local government land-use planning and for development of public beach/waterfront access sites. In addition, the division manages a system of ten protected coastal reserve sites, which were established for long-term research, education and stewardship of unique coastal habitats; administers the state's Clean Marina and marina pumpout grant programs; and provides environmental education programs addressing coastal ecosystems and habitats for educators, students, elected officials, land-use planners, and other key decision-makers. The fund supports several other program areas including coastal hazards, which collects and analyzes data related to coastal erosion, inlets, storms, and coastal development impacts; coastal policy development; strategic planning; and wetland identification and mapping. The division partners with the divisions of Water Quality and Marine Fisheries on the Fisheries Reform Act's Coastal Habitat Protection Plan and provides technical and programmatic support for the Ecosystem Enhancement Program.

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## Environmental Health

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### Fund 14300-1475 Environmental Health — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$6,847,432	\$7,327,242	\$7,550,468	\$0	\$7,550,468	\$0	\$7,550,468
<b>Receipts</b>	\$3,768,198	\$3,964,573	\$4,210,870	\$0	\$4,210,870	\$0	\$4,210,870
<b>Appropriation</b>	\$3,079,234	\$3,362,669	\$3,339,598	\$0	\$3,339,598	\$0	\$3,339,598
<b>Positions</b>	48.950	47.580	47.950	-	47.950	-	47.950

#### Fund description

This fund supports the Environmental Health Services Section, which protects the public from diseases and hazards in public facilities providing food, water and shelter. Section programs regulate food services, child care, institutions, tattooing, public swimming pools, lodging facilities, childhood lead exposure control and sanitation of the Grade A milk supply. The section provides training, technical support and program direction for environmental health programs carried out primarily through 85 local health departments. The staff evaluates the knowledge and skills of local environmental health specialists to assure regulatory consistency and delegates authority to enforce statewide laws and rules. The Section collaborates with other agencies on food defense initiatives to guard against threats from contaminated food products and maintains readiness to protect the public from environmental health risks during natural disasters. This section serves as health advisor for state-owned institutions, and collects and distributes food and lodging fees and environmental health data for local health departments. The staff provides technical and administrative consultation to local environmental health programs and industry and conducts periodic evaluations of these programs through local health department program evaluations and stakeholder oversight committees.

### Fund 14300-1480 Public Health Pest Management — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$752,313	\$711,380	\$726,636	\$0	\$726,636	\$0	\$726,636
<b>Receipts</b>	\$61,199	\$9,635	\$9,635	\$0	\$9,635	\$0	\$9,635
<b>Appropriation</b>	\$691,114	\$701,745	\$717,001	\$0	\$717,001	\$0	\$717,001
<b>Positions</b>	5.500	5.500	5.500	-	5.500	-	5.500

#### Fund description

This fund supports the Public Health Pest Management Section, which protects the citizens and visitors to NC from West Nile Virus, Rocky Mountain Spotted Fever, Lyme Disease, human ehrlichiosis and other tick and mosquito transmitted diseases. It provides management assistance to citizens, industry and other government agencies on human pests that bite and transmit diseases. The fund allows for investigations of these diseases and for their prevention through public educational materials and the training of professionals in local health departments, cities and towns. Currently, staff supported by this fund are engaged in bed bug prevention work with other section personnel. State Aid for mosquito control money, which is part of this fund, allows

local units of government to maintain the equipment, personnel and expertise to react effectively to outbreaks of these diseases, while keeping mosquito populations suppressed below the level needed for disease transmission. After hurricanes and other disasters, this fund's activities shift to emergency protocols for the suppression of mosquitoes and mosquito-borne diseases.

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### Fund 14300-1490 Water Supply Protection — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$7,026,240	\$9,003,593	\$8,916,343	\$0	\$8,916,343	\$0	\$8,916,343
<b>Receipts</b>	\$5,656,637	\$7,270,178	\$7,222,050	\$0	\$7,222,050	\$0	\$7,222,050
<b>Appropriation</b>	\$1,369,603	\$1,733,415	\$1,694,293	\$0	\$1,694,293	\$0	\$1,694,293
<b>Positions</b>	88.800	90.500	87.800	-	87.800	-	87.800

#### Fund description

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

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### Fund 14300-1495 Shellfish Sanitation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$2,054,082	\$2,277,573	\$2,264,230	\$0	\$2,264,230	\$0	\$2,264,230
<b>Receipts</b>	\$302,028	\$511,376	\$480,892	\$0	\$480,892	\$0	\$480,892
<b>Appropriation</b>	\$1,752,054	\$1,766,197	\$1,783,338	\$0	\$1,783,338	\$0	\$1,783,338
<b>Positions</b>	31.000	30.000	30.000	-	30.000	-	30.000

#### Fund description

This fund supports the Shellfish Sanitation and Recreational Water Quality Section. Coastal shellfishing waters and recreational swimming waters are classified by a sanitary survey including shoreline surveillance, bacteriological water sampling, hydrographic studies and laboratory bacteriological analysis of all samples collected to delineate healthy shellfish harvesting waters and to determine if recreational waters are safe for bodily contact activities. Additionally, it ensures that shellfish and crustacea are handled and processed in a sanitary manner for human consumption by permitting/certifying processing plants. Both coastal water classification for shellfish and certification of shellfish processing plants are done in accordance with National Shellfish Sanitation Program compliance as evaluated by the US Food and Drug Administration.

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### Fund 14300-1500 On-Site Wastewater — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$2,335,562	\$2,630,454	\$2,472,195	\$0	\$2,472,195	\$0	\$2,472,195
<b>Receipts</b>	\$628,944	\$943,211	\$758,403	\$0	\$758,403	\$0	\$758,403
<b>Appropriation</b>	\$1,706,618	\$1,687,243	\$1,713,792	\$0	\$1,713,792	\$0	\$1,713,792
<b>Positions</b>	24.000	24.000	24.000	-	24.000	-	24.000

#### Fund description

This fund supports the Onsite Water Protection Section, whose mission is to promote public health by ensuring the safe management of wastewater through on-site septic systems and ensuring safe drinking water through the use of private water supply wells. Onsite systems treat and dispose of wastewater through subsurface ground absorption. Staff review and approve sites for onsite systems with a design flow of greater than 3,000 gallons per day and review engineering plans for large systems and systems which treat industrial process wastewater. Private water supply well locations are permitted, well construction is inspected and water samples are taken to ensure safe private water supplies.

Staff are responsible for authorizing all local health department staff to conduct onsite wastewater and well construction/sampling activities as agents of the state. Staff provide continuing education, training and technical assistance to local health departments.

### Fund 14300-1755 Radiation Protection — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$3,158,889	\$3,930,035	\$3,825,992	\$0	\$3,825,992	\$0	\$3,825,992
<b>Receipts</b>	\$3,253,453	\$3,930,035	\$3,825,992	\$0	\$3,825,992	\$0	\$3,825,992
<b>Appropriation</b>	(\$94,564)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	47.500	47.500	46.500	-	46.500	-	46.500

#### Fund description

This fund supports the regulatory activities of the Radiation Protection Section in protecting the occupational and public health and safety of citizens from unnecessary exposure to radiation through registering and inspecting x-ray and tanning facilities, licensing and inspecting facilities that possess, use, transfer and dispose of radioactive materials, statewide monitoring of radiation and radioactive contamination levels in the environment, and emergency response to all accidents and emergencies that involve radioactive materials.

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## Forest Resources

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### Fund 14300-1210 Forestry — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$44,905,357	\$54,382,356	\$49,235,706	\$0	\$49,235,706	\$0	\$49,235,706
<b>Receipts</b>	\$9,464,290	\$17,622,063	\$11,893,002	(\$1,500,000)	\$10,393,002	(\$1,500,000)	\$10,393,002
<b>Appropriation</b>	\$35,441,067	\$36,760,293	\$37,342,704	\$1,500,000	\$38,842,704	\$1,500,000	\$38,842,704
<b>Positions</b>	583.873	610.123	584.603	-	584.603	-	584.603

#### Fund description

The Forestry Field Organization protects forest resources from fire, insects, disease, and water quality degradation. Staff assist landowners in managing their forests for a variety of commercial forest products and to develop and protecting the associated non-commercial values such as wildlife habitat, soil and water protection, and forest aesthetics. Division of Forest Resources produces tree seed from genetically superior seed orchards, collects tree seed from production areas and provides research and development to produce genetically superior trees to be used for sustaining North Carolina's forest base. Program staff develop and establish trees/orchards from which they collect, process, test and store seed to be used by the Division of Forest Resources Nursery program to grow tree seedlings for North Carolina's forest landowners and Christmas tree growers. This fund also provides environmental education to school age children and adults to raise their awareness level and appreciation of the benefits of the forest and the trees in the rural setting as well as the importance of trees in the urban environment. This is one of seven funds with positions (1230,1235, and 1410 in budget code 14300, 2221 and 2222 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources.

### Fund 14300-1230 Dare Bomb Range — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,591,514	\$1,438,370	\$1,438,370	\$0	\$1,438,370	\$0	\$1,438,370
<b>Receipts</b>	\$1,591,511	\$1,438,370	\$1,438,370	\$0	\$1,438,370	\$0	\$1,438,370
<b>Appropriation</b>	\$3	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	13.000	13.000	13.000	-	13.000	-	13.000

#### Fund description

Under contract with the U.S. Air Force, the fund assures protection in a critical fire hazard area by providing presuppression and suppression services for the Dare Bomb Range. This center is 100% receipt supported. This is one of seven funds with positions (1210, 1235, and 1410 in budget code 14300, 2221 and 2222 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources.

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### Fund 14300-1235 Young Offenders — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$920,499	\$1,027,695	\$978,912	\$0	\$978,912	\$0	\$978,912
<b>Receipts</b>	\$300	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$920,199	\$1,027,695	\$978,912	\$0	\$978,912	\$0	\$978,912
<b>Positions</b>	10.000	10.000	10.000	-	10.000	-	10.000

#### Fund description

This program provides rehabilitation for selected youthful offenders through forestry and forestry-related training and work projects in cooperation with the Division of Prisons. This program reduces operating costs for the Division of Forest Resources by producing trained firefighters to help the division suppress forest fires, operating forest tree nurseries, and assisting the Division of Parks and Recreation. This is one of seven funds with positions (1210, 1230, and 1410 in budget code 14300, 2221 and 2222 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources.

### Fund 14300-1260 DFR - Tree Improvement — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$518,418	\$534,053	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$1,768	\$425	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$516,650	\$533,628	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	7.730	7.730	-	-	-	-	-

#### Fund description

Now in 1210.

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## Land Resources

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### Fund 14300-1730 Land Resources - Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$209,544	\$231,823	\$231,823	\$0	\$231,823	\$0	\$231,823
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$209,544	\$231,823	\$231,823	\$0	\$231,823	\$0	\$231,823
<b>Positions</b>	2.250	2.250	2.250	-	2.250	-	2.250

#### Fund description

The purpose of this fund is the administration of the Division of Land Resources, which includes the Geological Survey, the Geodetic Survey and the Land Quality Section. In addition to the funds shown here, see special funds 2610, 2735, 2740, and 2745 in budget code 24300. Because the Director of the Division also serves as the State Geologist, this account covers any expenses associated with the State Geologist while officially representing the State.

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### Fund 14300-1735 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
<b>Requirements</b>	\$1,381,105	\$2,071,707	\$1,869,609	\$0	\$1,869,609	\$0	\$1,869,609
<b>Receipts</b>	\$282,998	\$629,519	\$427,421	\$0	\$427,421	\$0	\$427,421
<b>Appropriation</b>	\$1,098,107	\$1,442,188	\$1,442,188	\$0	\$1,442,188	\$0	\$1,442,188
<b>Positions</b>	17.100	19.100	18.150	-	18.150	-	18.150

#### Fund description

This fund provides state appropriated positions and support costs to investigate the geology, mineral resources, oil and gas potential, landslide and geological hazards of the state for purposes of public safety and welfare and economic development. Appropriated salaries and employee benefits are used as match to leverage federal grants to conduct detailed geologic mapping, investigation and reporting. The Survey also provides emergency response in cases of geological hazard incidents, such as landslides and sinkholes, and technical support on the longer range problems of vulnerability of coastal landforms, location of sand for beach nourishment, occurrence of natural occurring arsenic and radon gas. Grants and contracts from other state agencies provide a cost-effective method of sharing the survey's expertise on applied geologic issues on state parks and other public lands.

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### Fund 14300-1740 Land Quality — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$3,772,743	\$4,261,783	\$4,270,074	\$0	\$4,270,074	\$0	\$4,270,074
<b>Receipts</b>	\$546,027	\$1,368,894	\$1,377,185	\$0	\$1,377,185	\$0	\$1,377,185
<b>Appropriation</b>	\$3,226,716	\$2,892,889	\$2,892,889	\$0	\$2,892,889	\$0	\$2,892,889
<b>Positions</b>	40.313	40.313	41.663	-	41.663	-	41.663

#### Fund description

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

### Fund 14300-1750 Geodetic Survey — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$2,151,887	\$1,684,086	\$1,656,815	\$0	\$1,656,815	\$0	\$1,656,815
<b>Receipts</b>	\$1,216,796	\$729,278	\$700,033	\$0	\$700,033	\$0	\$700,033
<b>Appropriation</b>	\$935,091	\$954,808	\$956,782	\$0	\$956,782	\$0	\$956,782
<b>Positions</b>	20.000	20.000	20.000	-	20.000	-	20.000

#### Fund description

This fund is to provide state appropriated positions and operating costs to apply state-of-art methods of precise positioning and advanced geodetic techniques to establish and maintain the official survey base (G.S. 102) of the State of North Carolina; support surveying, mapping, road construction, floodplain mapping and engineering applications; support and assist state agencies, local governments, and the private sector to utilize advanced positioning technology to perform their assigned tasks in an efficient and cost saving manner; coordinate statewide geodetic activities; provide education outreach, establish and maintain a High Accuracy Reference Network (HARN); establish and maintain a network of Continuously Operating Reference Stations (CORS); a Real Time Global Navigation Satellite System (GNSS) Network; maintain a network of electronic distance meter calibration baselines; and support scientific and Geographic Information System (GIS) applications, precision agriculture, and construction applications (machine control).

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## Marine Fisheries

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### Fund 14300-1315 Marine Fisheries - Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$3,257,039	\$3,235,617	\$3,252,459	\$0	\$3,252,459	\$0	\$3,252,459
<b>Receipts</b>	\$279,266	\$310,231	\$348,373	\$0	\$348,373	\$0	\$348,373
<b>Appropriation</b>	\$2,977,773	\$2,925,386	\$2,904,086	\$0	\$2,904,086	\$0	\$2,904,086
<b>Positions</b>	34.000	32.000	32.000	-	32.000	-	32.000

#### Fund description

This fund supports staff who provide policy, managerial direction, strategic planning, administrative support, special services, supports marine fisheries budgeting, and human resources functions (payroll, job recruitment, employee training). These funds also are used for purchasing and contracting; maintenance of facilities, vessels, and vehicles; federal grants administration; capital improvement and repair and renovation projects; and other administrative support for the division to meet its mission and statutory requirements.

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### Fund 14300-1320 Marine Fisheries - Research 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
<b>Requirements</b>	\$9,822,654	\$12,609,510	\$12,631,341	\$0	\$12,631,341	\$0	\$12,631,341
<b>Receipts</b>	\$2,788,354	\$3,453,040	\$3,453,571	\$0	\$3,453,571	\$0	\$3,453,571
<b>Appropriation</b>	\$7,034,300	\$9,156,470	\$9,177,770	\$0	\$9,177,770	\$0	\$9,177,770
<b>Positions</b>	124.000	128.000	128.000	-	128.000	-	128.000

#### Fund description

This fund supports fishery resources monitoring through fisheries research studies, biological sampling, environmental data collection, data collections surveys, fisheries observers, socioeconomic data, and bycatch reduction. This information is used for analysis and for the development of Fishery Management Plans and fishery management measures. These Fishery Management Plans (FMPs) identify measures that effectively use resources to maintain sustainable coastal fisheries.

This fund supports activities for the preparation and implementation of the Coastal Habitat Protection Plan (CHPP), including data collection, habitat identification, enhancement, protection, and review of habitat alteration permits to develop effective measures to protect and enhance essential finfish and shellfish habitat.

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

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$5,238,727	\$6,544,592	\$6,755,509	\$0	\$6,755,509	\$0	\$6,755,509
<b>Receipts</b>	\$944,950	\$1,955,414	\$2,166,331	(\$35,000)	\$2,131,331	(\$35,000)	\$2,131,331
<b>Appropriation</b>	\$4,293,777	\$4,589,178	\$4,589,178	\$35,000	\$4,624,178	\$35,000	\$4,624,178
<b>Positions</b>	79.000	79.000	79.000	-	79.000	-	79.000

**Fund description**

This funds support Marine Patrol law enforcement activities for marine and estuarine fishing activities, including air, ground and boat patrol investigation in order to provide fair and consistent enforcement of statutes and rules regarding marine and estuarine fisheries including administrative, technical, and communications support (24 hours/365 days) for officers enforcing marine fishery and boating safety laws.

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## NC Aquariums

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### Fund 14300-1355 Aquariums — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$9,479,495	\$9,560,700	\$9,560,700	\$0	\$9,560,700	\$0	\$9,560,700
<b>Receipts</b>	\$4,902	\$700	\$700	\$0	\$700	\$0	\$700
<b>Appropriation</b>	\$9,474,593	\$9,560,000	\$9,560,000	\$0	\$9,560,000	\$0	\$9,560,000
<b>Positions</b>	122.500	119.500	119.500	-	119.500	-	119.500

#### Fund description

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

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## NC Museum of Natural Sciences

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### Fund 14300-1360 Museum of Natural Science — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$7,760,954	\$8,697,108	\$8,722,377	\$1,287,930	\$10,010,307	\$1,287,930	\$10,010,307
<b>Receipts</b>	\$53,822	\$10,950	\$36,219	\$0	\$36,219	\$0	\$36,219
<b>Appropriation</b>	\$7,707,132	\$8,686,158	\$8,686,158	\$1,287,930	\$9,974,088	\$1,287,930	\$9,974,088
<b>Positions</b>	114.000	140.040	139.994	-	139.994	-	139.994

#### Fund description

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

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## NC Zoological Park

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$17,699,620	\$17,791,137	\$17,797,529	\$500,000	\$18,297,529	\$500,000	\$18,297,529
<b>Receipts</b>	\$6,567,832	\$5,952,032	\$5,958,424	\$0	\$5,958,424	\$0	\$5,958,424
<b>Appropriation</b>	\$11,131,788	\$11,839,105	\$11,839,105	\$500,000	\$12,339,105	\$500,000	\$12,339,105
<b>Positions</b>	270.250	270.250	270.250	-	270.250	-	270.250

#### Fund description

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

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## Natural Resources Planning and Conservation

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### Fund 14300-1610 Natural Resource Planning and Conservation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,843,811	\$3,226,220	\$2,724,331	(\$250,000)	\$2,474,331	(\$250,000)	\$2,474,331
<b>Receipts</b>	\$1,441,235	\$2,100,214	\$2,116,865	\$0	\$2,116,865	\$0	\$2,116,865
<b>Appropriation</b>	\$402,576	\$1,126,006	\$607,466	(\$250,000)	\$357,466	(\$250,000)	\$357,466
<b>Positions</b>	22.500	33.000	26.500	-	26.500	-	26.500

#### Fund description

The Office of Conservation, Planning, and Community Affairs (OCPCA) works in cooperation with agencies, local governments, private organizations, and landowners to securing a strong network of protected natural areas in NC which will promote economic growth through the protection of critical natural resources. These efforts contribute to maintaining strong levels of high quality of life for the state's residents and visitors. Programs included are: the Albemarle-Pamlico National Estuary Program, the Natural Heritage Program, the Stewardship Program the Conservation Tax Credit Program, and the Community Outreach Programs. Collectively these programs compile natural resource information, share it with agencies, citizens and the business community, and assist land owners and local governments with using conservation tools and strategies. The operations budget for the staff of the Natural Heritage Trust Fund is also tracked in this fund.

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## Office of Environmental Education

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### Fund 14300-1120 Environmental Education — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$525,280	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$58,733	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$466,547	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	5.000	-	-	-	-	-	-

#### Fund description

The purpose of the NC Office of Environmental Education is to increase environmental literacy and natural resource stewardship in North Carolina by encouraging, promoting and supporting environmental education programs, facilities and resources throughout the state. The office serves as North Carolina's clearinghouse, or central source, for all the environmental education resources in the state and is responsible for disseminating information on those resources to PreK-12 schools, colleges and universities, government agencies, non-profit organizations, environmental education centers, citizen groups, business and industry, libraries and the general public. The office is responsible for implementing the NC Environmental Education Act, establishing policies to guide environmental education material and program development, drafting NC's Environmental Education Plan and for achieving the goals of the plan through community involvement, innovative partnerships and collaboration. Specific initiatives include: water quality environmental education on each of the state's 17 river basins; pre-service and in-service teacher education; integration of environmental education into the PreK-12 curriculum; model library collection development; identification, promotion and support of environmental education centers; environmental education certification; and adult environmental education.

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## Parks and Recreation

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### Fund 14300-1280 State Parks — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$34,302,432	\$37,757,385	\$38,472,142	\$0	\$38,472,142	\$0	\$38,472,142
<b>Receipts</b>	\$6,236,947	\$6,853,612	\$7,568,369	\$0	\$7,568,369	\$0	\$7,568,369
<b>Appropriation</b>	\$28,065,485	\$30,903,773	\$30,903,773	\$0	\$30,903,773	\$0	\$30,903,773
<b>Positions</b>	479.500	519.500	519.500	-	519.500	-	519.500

#### Fund description

The Division of Parks and Recreation provides and promotes outdoor recreation opportunities throughout the state, protects North Carolina's natural diversity, and exemplifies and encourages good stewardship of natural resources through interpretation, education, and other outreach efforts for all citizens of and visitors to North Carolina. The division is responsible for the management of 74 units in the state parks system, 41 of which are operated by permanent staff. Management responsibilities include acquisition and construction of park lands and facilities, stewardship of sensitive natural resources, and providing for visitor safety and enjoyment. In addition to managing the state parks system, the division also provides technical assistance related to local park and recreation issues, promotes the development and management of a statewide system of trails and greenways, and administers the Parks and Recreation Trust Fund Authority.

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## Pollution Prevention and Environmental Assistance

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### Fund 14300-1615 Division of Pollution Prevention — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,391,293	\$2,311,386	\$2,255,485	\$0	\$2,255,485	\$0	\$2,255,485
<b>Receipts</b>	\$369,209	\$1,144,475	\$1,065,672	\$0	\$1,065,672	\$0	\$1,065,672
<b>Appropriation</b>	\$1,022,084	\$1,166,911	\$1,189,813	\$0	\$1,189,813	\$0	\$1,189,813
<b>Positions</b>	19.690	24.445	23.895	-	23.895	-	23.895

#### Fund description

1. This is one of two funds (1615 in budget code 14300 and 6760 in budget code 64303) that support the Division. Environmental technical assistance and outreach. This program provides technical information on state and federal environmental requirements. It includes one-stop permit coordination, small business technical assistance, customer -focused assistance on waste reduction, energy efficiency, environmental management and other cost effective compliance approaches. A toll free telephone line is operated to respond to specific questions and provide information on the full range of services and programs of the Department of Environment and Natural Resources. Outreach activities include site visits, case studies, webinars, workshops and the development of guidance materials to encourage sustainable practices. This assistance helps to reduce both the costs and environmental impacts of business, government and institutions activities.

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## Soil and Water Conservation

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### Fund 14300-1310 Soil and Water Conservation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$12,378,591	\$21,396,015	\$21,714,231	\$0	\$21,714,231	\$0	\$21,714,231
<b>Receipts</b>	\$962,110	\$9,550,332	\$9,868,548	\$0	\$9,868,548	\$0	\$9,868,548
<b>Appropriation</b>	\$11,416,481	\$11,845,683	\$11,845,683	\$0	\$11,845,683	\$0	\$11,845,683
<b>Positions</b>	55.751	58.999	57.999	-	57.999	-	57.999

#### Fund description

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

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## Waste Management

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$2,679,603	\$5,320,290	\$4,645,283	\$0	\$4,645,283	\$0	\$4,645,283
<b>Receipts</b>	\$2,679,599	\$5,320,290	\$4,645,283	\$0	\$4,645,283	\$0	\$4,645,283
<b>Appropriation</b>	\$4	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	27.400	27.400	27.400	-	27.400	-	27.400

#### Fund description

The purpose of this fund is for permitting Underground Storage Tank (UST) facilities, inspecting UST systems and ensuring compliance, providing alternative drinking water supplies, directing and overseeing responsible parties in the assessment and cleanup of releases from USTs, and conducting assessments and cleanups of releases from USTs where there are no viable responsible parties. This fund is supported by federal grants from EPA.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$5,204,139	\$5,612,118	\$5,606,675	\$0	\$5,606,675	\$0	\$5,606,675
<b>Receipts</b>	\$5,204,141	\$5,612,118	\$5,606,675	\$0	\$5,606,675	\$0	\$5,606,675
<b>Appropriation</b>	(\$2)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	74.600	76.500	74.600	-	74.600	-	74.600

#### Fund description

The purpose of this fund is for permitting Underground Storage Tank (UST) facilities, inspecting Underground Storage Tank systems and ensuring compliance, and directing and overseeing responsible parties in the assessment and cleanup of releases from Underground Storage Tanks. This fund is receipt supported by revenue that is received in budget codes 64305 and 64308 from the UST Commercial and Non-Commercial funds.

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**Fund 14300-1760 Solid Waste Management — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$12,541,634	\$13,411,076	\$13,336,394	\$0	\$13,336,394	\$0	\$13,336,394
<b>Receipts</b>	\$7,449,828	\$8,549,017	\$8,474,335	\$0	\$8,474,335	\$0	\$8,474,335
<b>Appropriation</b>	\$5,091,806	\$4,862,059	\$4,862,059	\$0	\$4,862,059	\$0	\$4,862,059
<b>Positions</b>	142.700	139.600	139.500	-	139.500	-	139.500

**Fund description**

The purpose of this fund is to inspect and permit Hazardous waste and Solid waste facilities, to enforce hazardous waste, solid waste and inactive hazardous sites management standards, to educate the public on effective waste management, to ensure development and implementation of comprehensive plans for management of waste, to manage Brownfields sites, and to assess and remediate sites. Funds include receipts, appropriations and federal grants.

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## Water Quality

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### Fund 14300-1630 Division of Water Quality - Environmental 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	\$126,224	\$4,024	\$0	\$0	\$0	\$0	\$0
Receipts	\$126,224	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$4,024	\$0	\$0	\$0	\$0	\$0
Positions	-	1.000	1.000	-	1.000	-	1.000

#### Fund description

This fund was consolidated into fund 1690.

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### Fund 14300-1635 Division of Water Quality - Laboratory 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	\$3,108,861	\$3,397,084	\$3,208,640	\$0	\$3,208,640	\$0	\$3,208,640
Receipts	\$707,879	\$926,079	\$737,635	\$0	\$737,635	\$0	\$737,635
Appropriation	\$2,400,982	\$2,471,005	\$2,471,005	\$0	\$2,471,005	\$0	\$2,471,005
Positions	45.000	44.000	44.000	-	44.000	-	44.000

#### Fund description

This fund provides analytical services for programs throughout the division. In addition, the division certifies private laboratories to ensure high quality data results. Both services are essential to evaluate surface water and groundwater quality as well as the level of treatment from privately and publicly owned wastewater treatment systems.

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### Fund 14300-1655 Groundwater 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	\$0	\$20,158	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$20,158	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

This fund was consolidated into 1690.

**Fund 14300-1660 Groundwater Protection — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,004,187	\$1,427,258	\$1,184,304	\$0	\$1,184,304	\$0	\$1,184,304
<b>Receipts</b>	\$1,004,184	\$1,427,258	\$1,184,304	\$0	\$1,184,304	\$0	\$1,184,304
<b>Appropriation</b>	\$3	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	16.000	16.000	17.000	-	17.000	-	17.000

**Fund description**

This fund is used to improve protection of groundwater quality through resource characterization and monitoring, developing appropriate groundwater quality standards, maintaining permit compliance information, protecting groundwater used for drinking water, resource evaluation, and enhancing public participation in groundwater protection. This fund is supported solely by a grant from EPA.

**Fund 14300-1685 State Revolving Fund — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$137,111	\$198,383	\$165,813	\$0	\$165,813	\$0	\$165,813
<b>Receipts</b>	\$137,112	\$198,383	\$165,813	\$0	\$165,813	\$0	\$165,813
<b>Appropriation</b>	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This fund is used to provide wastewater treatment and collection system technical support to local governments across the state in identifying those facilities trending towards noncompliance, experiencing operational problems, or having excessive infiltration/inflow into their sewer systems and identifying viable solutions. Funds are also used to audit existing permitted projects for compliance with state design and construction standards. Engineering expertise is provided to identify and quantify the amount of extraneous flow into sewer systems and target areas in need of rehabilitation or replacement.

**Fund 14300-1690 Water Quality Control — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$17,753,376	\$22,175,447	\$20,818,210	(\$250,000)	\$20,568,210	(\$250,000)	\$20,568,210
<b>Receipts</b>	\$6,893,238	\$9,992,610	\$8,611,191	\$0	\$8,611,191	\$0	\$8,611,191
<b>Appropriation</b>	\$10,860,138	\$12,182,837	\$12,207,019	(\$250,000)	\$11,957,019	(\$250,000)	\$11,957,019
<b>Positions</b>	226.600	223.850	218.600	-	218.600	-	218.600

**Fund description**

This fund is used to monitor, evaluate and enhance water quality in the state; issue permits for disposal of wastewater; and develop strategies to maintain and improve water quality through the basinwide approach to water quality management. This fund also is used to inspect permitted facilities for compliance with state and federal water quality rules and regulations; to take appropriate enforcement action to encourage compliance; to provide technical assistance and to certify operators of wastewater

treatment facilities to encourage optimal operation. This fund supports the development of scientifically-based water quality standards to protect water quality; evaluation and modeling impacts of pollutant loadings and the investigation of environmental emergencies, such as chemical spills and fish kills.

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### Fund 14300-1695 Water Quality Permit Fee — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$5,462,784	\$6,938,959	\$6,249,468	\$0	\$6,249,468	\$0	\$6,249,468
<b>Receipts</b>	\$5,462,784	\$6,938,959	\$6,249,468	\$0	\$6,249,468	\$0	\$6,249,468
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	92.400	99.400	95.400	-	95.400	-	95.400

#### Fund description

This fund is used to monitor, evaluate and enhance water quality in the state; issue permits for disposal of wastewater; and develop strategies to maintain and improve water quality through the basinwide approach to water quality management. This fund also is used to inspect permitted facilities for compliance with state and federal water quality rules and regulations; to take appropriate enforcement action to encourage compliance; to provide technical assistance and to certify operators of wastewater treatment facilities to encourage optimal operation. This fund supports the development of scientifically-based water quality standards to protect water quality; evaluation and modeling impacts of pollutant loadings and the investigation of environmental emergencies, such as chemical spills and fish kills. It is important to note that by statute (G.S. 143-215) there is a limitation on the amount of the permit receipts that can be used to support the program. Thus, other fund sources are necessary to support the division's needs. This is one of 9 funds with positions (1635, 1660, 1685, 1690, 1695, 1705, 1710, 1720, and 1725 in budget code 14300) for the Division of Water Quality.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,229,923	\$1,552,597	\$1,589,562	\$0	\$1,589,562	\$0	\$1,589,562
<b>Receipts</b>	\$1,254,492	\$1,552,597	\$1,589,562	\$0	\$1,589,562	\$0	\$1,589,562
<b>Appropriation</b>	(\$24,569)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	18.000	17.500	18.000	-	18.000	-	18.000

#### Fund description

This fund is receipted through contract agreements with other agencies to monitor, evaluate and enhance water quality in the state through specific projects funding. These projects include assistance to the Department of Transportation for wetland projects and issuance of permits (Federal Clean Water Act 401 Water Quality Certifications), identification of sources of impairment for impacted watersheds (i.e., North Carolina Ecosystem Enhancement Program), and development of the coastal component (i.e., habitat enhancement) of the non-point source management program.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$128,560	\$255,333	\$195,862	\$0	\$195,862	\$0	\$195,862
<b>Receipts</b>	\$128,560	\$255,333	\$195,862	\$0	\$195,862	\$0	\$195,862
<b>Appropriation</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	1.000	1.000	1.000	-	1.000	-	1.000

### Fund description

The purpose of this fund (aka the 205(j) grant) is to monitor, evaluate and enhance water quality in the state through EPA project grants. Examples of these projects include studies of waterborne mercury in North Carolina, contracts for the completion of Total Maximum Daily Loads on the state's impaired waters, the delineation of the Level IV Ecoregion mapping for North and South Carolina and pass-through grants to local and regional governments and non-profit organizations for water quality planning and education. Over 40 percent of the federal 205(j) grant is required to be pass-through to lead regional organizations. This fund is supported by EPA grants.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$5,083,258	\$6,295,367	\$4,699,765	\$0	\$4,699,765	\$0	\$4,699,765
Receipts	\$5,083,261	\$6,295,367	\$4,699,765	\$0	\$4,699,765	\$0	\$4,699,765
Appropriation	(\$3)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	21.000	22.000	22.000	-	22.000	-	22.000

### Fund description

This fund supports the 319 Grant Program, which focuses on reducing pollution from nonpoint sources and non-discharge wastewater treatment systems. The program funding is used to monitor, evaluate, and enhance surface water quality in the state; issue permits for disposal of wastewater; and develop strategies to maintain and improve water quality through the basinwide approach to water quality management. The program inspects permitted facilities for compliance with state and federal water quality rules and regulations, takes appropriate enforcement action to encourage compliance, develops scientifically based water quality standards designed to protect water quality, and evaluates and models impacts of pollutant loadings on surface waters. This fund is supported by EPA grants.

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### Fund 14300-1725 Wetlands Program Development — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$626,451	\$839,950	\$730,159	\$0	\$730,159	\$0	\$730,159
Receipts	\$626,444	\$839,950	\$730,159	\$0	\$730,159	\$0	\$730,159
Appropriation	\$7	\$0	\$0	\$0	\$0	\$0	\$0
Positions	10.000	10.000	10.000	-	10.000	-	10.000

### Fund description

These receipted EPA funds are used to monitor and evaluate surface water quality in the state; implement wetland, stream, and riparian area restoration projects in each river basin; develop basinwide wetland and riparian restoration plans as well as local watershed plans to improve the effectiveness and efficiency of the wetlands program; and assure compliance. Appropriated funds must be used as a match for these federal funds. The grants are issued for short term periods (one to three years).

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## Water Resources

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### Fund 14300-1620 Division of Water Resources — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$4,647,829	\$4,232,635	\$5,176,603	\$0	\$5,176,603	\$0	\$5,176,603
<b>Receipts</b>	\$1,213,759	\$389,756	\$1,333,724	\$0	\$1,333,724	\$0	\$1,333,724
<b>Appropriation</b>	\$3,434,070	\$3,842,879	\$3,842,879	\$0	\$3,842,879	\$0	\$3,842,879
<b>Positions</b>	42.000	41.000	41.000	-	41.000	-	41.000

#### Fund description

This fund supports the Division of Water Resources (DWR). DWR's mission is to provide strategic planning information for the management of the State's water resources in order to ensure the health and welfare of the public, the continued economic growth of the State, the ecological health and integrity of North Carolina's surface waters, and the long term sustainability of groundwaters. In order to execute this primary mission, the Division performs the following specific functions:

Development of hydrologic models and river basin water resources plans.

Management of the Interbasin Transfer (IBT) program.

Technical reviews of hydropower licenses and other water projects in order to maintain the ecological integrity of NC's surface waters.

Technical assistance to public water systems in the development of Local Water Supply Plans and Water Shortage Response Plans.

State-level drought management and the administration of the Drought Management Advisory Council.

Installation and monitoring of a statewide network of groundwater monitoring wells used to assess the quantity of available groundwater supplies.

Management of the 15-county Capacity Use Area, which regulates the withdrawal of groundwater in a portion of NC's coastal plain.

Administration and management of the Water Resources Development Grant Program that provides State cost-sharing funds for water related projects, such as dredging, beach nourishment, flood control, and stream restoration.

Technical assistance for the management and resolution of inter-state water issues involving water allocation questions.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 14301 DENR - Clean Water Management Trust Fund**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$47,500,000	\$50,000,000	\$50,000,000	\$50,000,000	\$100,000,000	\$50,000,000	\$100,000,000
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$47,500,000	\$50,000,000	\$50,000,000	\$50,000,000	\$100,000,000	\$50,000,000	\$100,000,000
<b>Positions</b>	-	-	-	-	-	-	-

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## Budget Code 14301 DENR - Clean Water Management Trust Fund

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### Fund 14301-1911 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
<b>Requirements</b>	\$47,500,000	\$50,000,000	\$50,000,000	\$50,000,000	\$100,000,000	\$50,000,000	\$100,000,000
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Appropriation</b>	\$47,500,000	\$50,000,000	\$50,000,000	\$50,000,000	\$100,000,000	\$50,000,000	\$100,000,000
<b>Positions</b>	-	-	-	-	-	-	-

### Fund description

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

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*Base Budget and Fund Purpose Statements*

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**Budget Code 24300 DENR - Special**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$55,346,600	\$63,050,010	\$52,730,769	\$0	\$52,730,769	\$0	\$52,730,769
<b>Receipts</b>	\$49,170,815	\$47,685,603	\$46,232,691	\$0	\$46,232,691	\$0	\$46,232,691
<b>Chng Fund Bal</b>	(\$6,175,785)	(\$15,364,407)	(\$6,498,078)	\$0	(\$6,498,078)	\$0	(\$6,498,078)
<b>Positions</b>	362.007	380.560	357.580	-	357.580	-	357.580

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## Budget Code 24300 DENR - Special

### Fund 24300-2100 ADM RIVER BASIN MAT ENV — 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	\$86,727	\$0	\$86,727	\$0	\$86,727
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	(\$86,727)	\$0	(\$86,727)	\$0	(\$86,727)
Positions	-	-	-	-	-	-	-

#### Fund description

The purpose of this fund is to produce a public education campaign on water quality. This project includes editing of river basin publications to incorporate changes in N.C.'s river basin boundaries, printing of river basin materials including a poster, booklet and 17 educational inserts, and a quantitative evaluation of the materials. These publications will be distributed throughout the state to educators and to the public. These funds are a grant from Wal-Mart.

### Fund 24300-2106 Sleep Products — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$578,258	\$646,850	\$654,472	\$0	\$654,472	\$0	\$654,472
Receipts	\$586,841	\$646,850	\$654,472	\$0	\$654,472	\$0	\$654,472
Chng Fund Bal	\$8,583	\$0	\$0	\$0	\$0	\$0	\$0
Positions	8.550	8.390	8.550	-	8.550	-	8.550

#### Fund description

This fund supports the Sleep Products program, which protects consumers from unsanitary and unsafe products (mattresses, springs, sleeping bags, pillows, etc.) containing fill material. The program was created at the request of the mattress and pillow industry to ensure a level business environment for all manufacturers, an especially important feature due to the percentage of foreign-made products. Manufacturers are licensed to ensure that sleep products are in compliance with state statutes and sanitary requirements. Sanitizers of used sleep products are inspected to ensure that equipment and procedures are in compliance. State-purchased mattresses used in state institutions (hospitals, college dorms, etc.) are inspected for flame retardant and sanitary compliance so that those using these products are safe.

### Fund 24300-2107 Manufactured Gas Plants — 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	\$186,227	\$186,227	\$0	\$186,227	\$0	\$186,227
Receipts	\$0	\$62,652	\$62,652	\$0	\$62,652	\$0	\$62,652
Chng Fund Bal	\$0	(\$123,575)	(\$123,575)	\$0	(\$123,575)	\$0	(\$123,575)
Positions	-	1.000	1.000	-	1.000	-	1.000

### Fund description

This fund is the result of a Consent Order between the Manufactured Gas Plant (MGP) Group and the Division of Waste Management. Based on this agreement, the MGP Group provides funding for oversight of cleanup of the gas plant sites in North Carolina. The remaining funds will be used for this purpose.

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### Fund 24300-2117 Burlington Industries — 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	\$16,470	\$16,470	\$0	\$16,470	\$0	\$16,470
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	(\$16,470)	(\$16,470)	\$0	(\$16,470)	\$0	(\$16,470)
Positions	-	-	-	-	-	-	-

### Fund description

This fund is the result of a bankruptcy settlement agreement that provides for assessment and remediation of various Burlington Industries sites. The fund currently has a balance of \$8,961.84 which will be used for this purpose and no other funding will be received from this agreement.

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### Fund 24300-2119 Mercury Pollution Prevention — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$992,891	\$400,715	\$1,029,288	\$0	\$1,029,288	\$0	\$1,029,288
Receipts	\$1,904,913	\$400,715	\$1,029,288	\$0	\$1,029,288	\$0	\$1,029,288
Chng Fund Bal	\$912,022	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.500	3.500	3.500	-	3.500	-	3.500

### Fund description

This fund is used to provide for the implementation and operation of the Mercury Switch Removal Program (MSRP). Under NCGS §130A-310.50 et seq., the removal of the mercury switches from "end-of-life" vehicles is required prior to the crushing, shredding, and/or smelting of these vehicles as scrap metal. The removal of these mercury switches from the processed scrap metal greatly reduces the mercury air emissions at "electric arc furnace" steel making facilities located within North Carolina. To achieve the maximum compliance/benefit, the MSRP also reimburses vehicle recyclers for each mercury switch removed and properly recycled.

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### Fund 24300-2122 DWM-Pillowtex — 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	\$74,000	\$0	\$74,000	\$0	\$74,000
Receipts	\$0	\$0	\$74,000	\$0	\$74,000	\$0	\$74,000
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

This fund is the result of a bankruptcy settlement agreement that provides funds for assessment and remediation of two Pillowtex Inactive sites and an underground storage tank at one of the sites. The sites are in Kannapolis and Rowan County. Remaining funds will be used for this purpose.

**Fund 24300-2123 DWM - Davidson River Village — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$0	\$0	\$97,815	\$0	\$97,815	\$0	\$97,815
<b>Receipts</b>	\$0	\$0	\$97,815	\$0	\$97,815	\$0	\$97,815
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This fund is the result of a Memorandum of Understanding with EPA, Davidson River Village and the P.H. Glatfelter Company. Funds are provided by Davidson River Village for remedial investigation and feasibility study activities on the Ecusta Mill site.

**Fund 24300-2128 Development of Artificial Reefs SCUBA — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$0	\$7,060	\$7,060	\$0	\$7,060	\$0	\$7,060
<b>Receipts</b>	\$8,910	\$7,060	\$7,060	\$0	\$7,060	\$0	\$7,060
<b>Chng Fund Bal</b>	\$8,910	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The fund accounts for receipts collected through SCUBA license plate sales. G.S.20-81.129(b47) allows for the manufacture and sale of these plates. The Division of Marine Fisheries can use these funds to develop the state's artificial reefs.

**Fund 24300-2130 Well Construction Fund — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$241,707	\$257,983	\$287,609	\$0	\$287,609	\$0	\$287,609
<b>Receipts</b>	\$216,475	\$257,983	\$287,609	\$0	\$287,609	\$0	\$287,609
<b>Chng Fund Bal</b>	(\$25,232)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	3.400	3.000	3.400	-	3.400	-	3.400

**Fund description**

This fund supports the NC Well Contractor Certification Commission. This Commission protects public health by ensuring the integrity and competence of well contractors in order to protect the groundwater resources of the state. The Commission and its staff administer examinations and conduct field assessments to certify the competency of well contractors to supervise and conduct the construction, installation, repair or inspection of wells. Commission staff also maintain records of continuing education and certifications, and conduct investigations to determine of Commission rules or well siting and construction rules have been violated.

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### Fund 24300-2179 DEH - Onsite Wastewater Certification 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	\$61,222	\$42,000	\$0	\$0	\$0	\$0	\$0
Receipts	\$216,870	\$42,000	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$155,648	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This fund supports the NC Onsite Wastewater Contractors and Inspectors Certification Board. This Board is required to administer examinations for on-site wastewater contractors and inspectors to certify their competency to supervise and conduct the construction, installation, repair or inspection of on-site wastewater systems. The Board issues certifications, enforces rules, maintain certification records, and conduct investigations to determine violations.

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### Fund 24300-2220 Forestry Improvement Project — 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	\$269,827	\$269,827	\$0	\$269,827	\$0	\$269,827
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	(\$269,827)	(\$269,827)	\$0	(\$269,827)	\$0	(\$269,827)
Positions	-	-	-	-	-	-	-

#### Fund description

G.S. 113-36, Funds are deposited from timber sales on the forest with the intent that the funds be used on that forest for improvement. Receipts generated on educational state forest from timber sales, sale of first in forestry license plates, donations and special grants.

(a) Application of Proceeds Generally. Except as provided in this section, all money received from the sale of wood, timber, minerals, or other products from the State forests shall be paid into the State treasury and to the credit of the Department; and such money shall be expended in carrying out the purposes of this Article and of forestry in general, under the direction of the Secretary.

In the future, these funds will be used for updating educational and outreach displays at Educational State Forests.

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### Fund 24300-2221 Forestry - Bladen Lakes — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$914,053	\$882,605	\$882,910	\$0	\$882,910	\$0	\$882,910
Receipts	\$655,189	\$775,122	\$775,427	\$0	\$775,427	\$0	\$775,427
Chng Fund Bal	(\$258,864)	(\$107,483)	(\$107,483)	\$0	(\$107,483)	\$0	(\$107,483)
Positions	10.000	10.000	10.000	-	10.000	-	10.000

#### Fund description

This fund is used to educate landowners and the public about working forests and the importance of properly managing all of the resources of the forest. This receipt-supported program operates the 33,014-acre Bladen Lakes State Forest. It is a demonstration forest as well as a commercial forest that reflects sound forest management practices that conform to the

principles of the Forest Stewardship Program. Its operation includes timber management, pine straw production, forest stand improvement and thinning, wildlife habitat enhancement, soil and water protection, and special forest-use projects. This is one of seven funds with positions (1210, 1230, 1235, and 1410 in budget code 14300; 2222 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources.

### Fund 24300-2222 Forestry - Nursery Seedling — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,195,818	\$2,179,271	\$1,566,757	\$0	\$1,566,757	\$0	\$1,566,757
<b>Receipts</b>	\$1,167,070	\$2,179,271	\$1,566,757	\$0	\$1,566,757	\$0	\$1,566,757
<b>Chng Fund Bal</b>	(\$28,748)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	16.070	19.270	16.070	-	16.070	-	16.070

#### Fund description

The fund, which is totally receipt-based, is used to operate two forest tree seedling nurseries. The Forest Tree Nurseries program typically produces about 40 to 50 different tree species. DFR's nurseries provide many tree species that are genetically superior seedlings. Most of these tree seedlings are used for reforestation by private forest landowners. Other customers use these trees for urban improvements. Christmas tree growers purchase fir seedlings to maintain the Christmas tree industry in western NC. All of these nursery products are planted across the state to help ensure sustainable forest resources for all North Carolina's citizens. The activities of this fund are integrated with forest management services provided in Fund 1210. This is one of seven funds with positions (1210, 1230, 1235, and 1410 in budget code 14300; 2221 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources.

### Fund 24300-2240 Special Zoo Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$576,839	\$1,094,045	\$1,094,045	\$0	\$1,094,045	\$0	\$1,094,045
<b>Receipts</b>	\$738,359	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$161,520	(\$1,094,045)	(\$1,094,045)	\$0	(\$1,094,045)	\$0	(\$1,094,045)
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

This fund is used to pay for maintenance, repairs, and renovations of exhibits in existing habitat clusters and visitor services facilities, construction of visitor services facilities and support facilities such as greenhouses and temporary animal holding areas, and for the replacement of tram equipment as required to maintain adequate service to the public and for marketing the Zoo, utilizing unbudgeted receipts from the end of each fiscal year. This fund has no FTE's nor is any specific service provided. This fund was established by legislative action to serve as a periodic resource to supplement the zoo's financial resources in order to fulfill the directives stated in GS 143B-336-1.

### Fund 24300-2270 Jordan Lake - Corps of Engineers — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
<b>Receipts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$0	\$0	(\$10,000)	\$0	(\$10,000)	\$0	(\$10,000)
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The fund is totally receipt-based. Receipts are generated from timber sales on US Corps of Engineers property being managed by Division of Forest Resources. Funds are deposited from timber sales and other projects around the Jordan Lake area. Funds are restricted and must go back to fund Jordan Lake projects per lease agreement. Proceeds derived from timber harvesting accomplished in accordance with the Corps of Engineers approved Forest Management Plan may be used by the State for the maintenance, operation and development of said lease premises. In the future, these funds will be used for: tractor & implements for road, forestry demonstrations site and ground maintenance needs; erect storage building at Pole Shed; trails and Talking Tree upgrade/maintenance; general building repairs and maintenance as needed. Funds also are used to operate the Stan Adams Training Center - no state appropriations allocated for operating and maintaining this facility.

**Fund 24300-2310 Oil Pollution Control — Base Budget**

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

**Fund description**

Fund has been eliminated.

**Fund 24300-2311 State vs Mattox District — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$0	\$0	\$34,200	\$0	\$34,200	\$0	\$34,200
<b>Receipts</b>	\$0	\$0	\$34,200	\$0	\$34,200	\$0	\$34,200
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This fund is the result of a legal settlement agreement providing funds for investigation and remediation of petroleum contamination at the Mattox Distributing site and will be used for this purpose.

**Fund 24300-2331 Air Permits — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,275,332	\$1,576,403	\$1,576,403	\$0	\$1,576,403	\$0	\$1,576,403
<b>Receipts</b>	\$1,150,526	\$1,576,403	\$1,576,403	\$0	\$1,576,403	\$0	\$1,576,403
<b>Chng Fund Bal</b>	(\$124,806)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	18.900	18.900	18.900	-	18.900	-	18.900

**Fund description**

This is one of five funds with positions (1770 in budget code 14300; 2331, 2333, and 2338 in budget code 24300; and 2334 in budget code 24301). This is a federally mandated program that regulates small sources or sources not included in the Title V program. Fees collected from the issuance of permits partially fund this non-Title V program.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$9,135,052	\$9,708,154	\$9,357,699	\$0	\$9,357,699	\$0	\$9,357,699
<b>Receipts</b>	\$8,752,998	\$9,708,154	\$9,357,699	\$0	\$9,357,699	\$0	\$9,357,699
<b>Chng Fund Bal</b>	(\$382,054)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	123.150	128.700	123.150	-	123.150	-	123.150

**Fund description**

This is one of five funds with positions (1770 in budget code 14300; 2331, 2333, and 2338 in budget code 24300; and 2334 in budget code 24301) for the Division of Air Quality. This fund is used for the collection of air quality Title V fees. Title V is a federally mandated permit program that establish limits on emissions from large stationary sources of air pollution. Funds collected from permits are used to support the Title V program only.

**Fund 24300-2335 Laboratory Certification Fees — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$706,078	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$745,907	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$39,829	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This fund was eliminated.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$2,715,208	\$3,670,079	\$3,616,983	\$0	\$3,616,983	\$0	\$3,616,983
<b>Receipts</b>	\$2,386,596	\$2,920,079	\$2,866,983	\$0	\$2,866,983	\$0	\$2,866,983
<b>Chng Fund Bal</b>	(\$328,612)	(\$750,000)	(\$750,000)	\$0	(\$750,000)	\$0	(\$750,000)
<b>Positions</b>	19.750	20.900	19.750	-	19.750	-	19.750

**Fund description**

This is one of five funds with positions (1770 in budget code 14300; 2331, 2333, and 2338 in budget code 24300; and 2334 in budget code 24301). DAQ receives \$.65 per inspection/Maintenance (Vehicle Emissions Inspection). These funds are used to fund the DAQ portion to the I&M Program. GS 143-215.3A established the Inspection and Maintenance Program and states "The I&M Air Pollution Control Account is established as a non-reverting account within DENR. Fees transferred to DAQ pursuant to GS 20-

183.7(c)(2) shall be credited to the I&M Air Pollution Control Account and shall be applied to the cost of developing and implementing an Air Pollution Control Program for Mobile Sources.

**Fund 24300-2341 Water Permits — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$5,331,353	\$6,305,558	\$6,369,296	\$0	\$6,369,296	\$0	\$6,369,296
<b>Receipts</b>	\$5,292,078	\$5,805,558	\$5,869,296	\$0	\$5,869,296	\$0	\$5,869,296
<b>Chng Fund Bal</b>	(\$39,275)	(\$500,000)	(\$500,000)	\$0	(\$500,000)	\$0	(\$500,000)
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

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

**Fund 24300-2342 DAQ - CMAQ/DOT — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$0	\$16,007	\$300,000	\$0	\$300,000	\$0	\$300,000
<b>Receipts</b>	\$0	\$16,007	\$300,000	\$0	\$300,000	\$0	\$300,000
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This fund does not support any positions. DAQ has a contract with DOT to use Congestion Mitigation and Air Quality (CMAQ) funding for projects that consist of the continued implementation of education and outreach programs through partnerships with local government and health and environmental advocacy groups. The funding for this grant will end in FFY 2014.

**Fund 24300-2355 Reimbursement Cleanup — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$0	\$234,937	\$234,937	\$0	\$234,937	\$0	\$234,937
<b>Receipts</b>	\$0	\$65,000	\$65,000	\$0	\$65,000	\$0	\$65,000
<b>Chng Fund Bal</b>	\$0	(\$169,937)	(\$169,937)	\$0	(\$169,937)	\$0	(\$169,937)
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This Underground Storage Tank fund is used to assess additional petroleum sites with federal cost recovery money that EPA approved to be used for this purpose.

### Fund 24300-2356 Express Permitting — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,227,321	\$3,230,585	\$2,421,993	\$0	\$2,421,993	\$0	\$2,421,993
Receipts	\$1,241,480	\$2,598,110	\$1,789,518	\$0	\$1,789,518	\$0	\$1,789,518
Chng Fund Bal	(\$985,841)	(\$632,475)	(\$632,475)	\$0	(\$632,475)	\$0	(\$632,475)
Positions	31.100	31.560	31.060	-	31.060	-	31.060

#### Fund description

To provide streamlined and efficient permitting for clients, without compromising the quality of review through pre-application consultation with owners and engineers, review by experienced staff and encouraging high quality applications.

### Fund 24300-2357 Administration State Water 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	\$60,855	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$60,855)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

The North Carolina State Water Infrastructure Commission (SWIC) was created by act of the North Carolina General Assembly in 2005. The purpose of the commission is to identify the state's water infrastructure needs, develop a plan to meet those needs, and monitor implementation of the plan.

### Fund 24300-2387 Hazardous Waste Fees — 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	\$932,668	\$1,074,666	\$0	\$1,074,666	\$0	\$1,074,666
Receipts	\$0	\$929,730	\$1,071,728	\$0	\$1,071,728	\$0	\$1,071,728
Chng Fund Bal	\$0	(\$2,938)	(\$2,938)	\$0	(\$2,938)	\$0	(\$2,938)
Positions	-	-	-	-	-	-	-

### Fund 24300-2389 DWM Registered Environmental Consultants 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	\$135,933	\$163,047	\$164,658	\$0	\$164,658	\$0	\$164,658
Receipts	\$146,724	\$163,047	\$164,658	\$0	\$164,658	\$0	\$164,658
Chng Fund Bal	\$10,791	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

**Fund description**

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

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$5,540	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

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

**Fund 24300-2392 DMF Advance License Sale — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$0	\$1,600,000	\$1,100,923	\$0	\$1,100,923	\$0	\$1,100,923
<b>Receipts</b>	\$1,034,907	\$1,253,827	\$1,360,580	\$0	\$1,360,580	\$0	\$1,360,580
<b>Chng Fund Bal</b>	\$1,034,907	(\$346,173)	\$259,657	\$0	\$259,657	\$0	\$259,657
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The fund accounts for various commercial license receipts in support of the Division of Marine Fisheries mission of ensuring sustainable fisheries and habitats for the benefit of the public. These sales are held April through June each calendar year. Commercial licenses are regulated by G.S. 113-168 through G.S. 113-173. Revenues are eligible for transfer to all operating funds within the Division of Marine Fisheries in support of expenditures in Center 1325 for the License and Trip Ticket Administration, Fisheries Information Network, and Marine Patrol. This fund has no FTE's. Once funds are in Center 1325, those funds are used to administer commercial and recreational fishing licenses and permitting to identify marine and estuarine fishermen for fishing impact analyses and possible fishery management actions. Funds generated from sale of commercial licenses are eligible for transfer to all operating funds within Marine Fisheries budget and revenue from sale of recreational licenses are expended for different projects approved by both Chairs of the Wildlife Resources Commission and Marine Fisheries Commission.

### Fund 24300-2393 Septage Fees — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$400,764	\$437,361	\$437,361	\$0	\$437,361	\$0	\$437,361
Receipts	\$344,044	\$437,361	\$437,361	\$0	\$437,361	\$0	\$437,361
Chng Fund Bal	(\$56,720)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.500	4.500	4.500	-	4.500	-	4.500

#### Fund description

This fund supports the Septage Management Program, which regulates transportation, storage, proper reuse and disposal of septage, and provides operator registration and training.

### Fund 24300-2394 Solid Waste Permitting Fees — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$988,416	\$1,720,183	\$1,720,183	\$0	\$1,720,183	\$0	\$1,720,183
Receipts	\$1,067,403	\$1,067,701	\$1,067,701	\$0	\$1,067,701	\$0	\$1,067,701
Chng Fund Bal	\$78,987	(\$652,482)	(\$652,482)	\$0	(\$652,482)	\$0	(\$652,482)
Positions	14.000	14.000	14.000	-	14.000	-	14.000

#### Fund description

This fund accounts for permitting, technical assistance, inspection and regulatory support activation in the Solid Waste Program. The fund is supported by annual fees from Solid Waste facilities and permit fees.

### Fund 24300-2350 DERA Economic 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	\$704,037	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$704,037	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

### Fund 24300-23S1 DWQ - 205J 09 Economic 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	\$141,745	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$141,747	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$2	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	1.000	1.000	-	1.000	-	1.000

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**Fund 24300-2410 Conservation 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	\$110,677	\$163,010	\$127,310	\$0	\$127,310	\$0	\$127,310
Receipts	\$98,367	\$161,361	\$125,661	\$0	\$125,661	\$0	\$125,661
Chng Fund Bal	(\$12,310)	(\$1,649)	(\$1,649)	\$0	(\$1,649)	\$0	(\$1,649)
Positions	1.000	1.000	1.000	-	1.000	-	1.000

**Fund description**

The purpose of the Conservation Grant Fund is to stimulate the use of conservation easements and conservation tax credits to strengthen conservation of NC natural heritage. A major part of this fund is the Stewardship Program which works to ensure that State held conservation easements are managed to protect water quality, wildlife habitat, and provide open space. The endowment for these activities is held under budget code 64307, funds 6704, 6705, and 6706.

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**Fund 24300-2460 Gerwin/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	\$26,583	\$26,583	\$0	\$26,583	\$0	\$26,583
Receipts	\$0	\$9,300	\$9,300	\$0	\$9,300	\$0	\$9,300
Chng Fund Bal	\$0	(\$17,283)	(\$17,283)	\$0	(\$17,283)	\$0	(\$17,283)
Positions	-	-	-	-	-	-	-

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**Fund 24300-2463 Public Programs — 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	\$33,303	\$33,303	\$0	\$33,303	\$0	\$33,303
Receipts	\$0	\$33,303	\$33,303	\$0	\$33,303	\$0	\$33,303
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

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**Fund 24300-2464 Other Extension Activities — 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	\$53,713	\$53,713	\$0	\$53,713	\$0	\$53,713
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	(\$53,713)	(\$53,713)	\$0	(\$53,713)	\$0	(\$53,713)
Positions	-	-	-	-	-	-	-

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### Fund 24300-2470 School Programs K-12 — 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	\$21,391	\$21,391	\$0	\$21,391	\$0	\$21,391
Receipts	\$0	\$21,391	\$21,391	\$0	\$21,391	\$0	\$21,391
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

### Fund 24300-2479 Girls In Science — 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	\$3,980	\$3,980	\$0	\$3,980	\$0	\$3,980
Receipts	\$0	\$3,980	\$3,980	\$0	\$3,980	\$0	\$3,980
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

### Fund 24300-2610 Mineral Interest — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$54,090	\$35,134	\$90,469	\$0	\$90,469	\$0	\$90,469
Receipts	\$30,603	\$35,134	\$90,469	\$0	\$90,469	\$0	\$90,469
Chng Fund Bal	(\$23,487)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.900	.900	1.900	-	1.900	-	1.900

#### Fund description

This special fund provides mineral interest revenue to the North Carolina Geological Survey to partially support one staff member who conducts mineral resources evaluation under contract with other state agency. The analysis conducted by this employee is at best cost, which is lower than the private sector since the Survey does not charge a mark-up on the mineral analysis.

### Fund 24300-2625 Mine Reclamation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$24,410	\$51,149	\$51,149	\$0	\$51,149	\$0	\$51,149
Receipts	\$623,553	\$51,149	\$51,149	\$0	\$51,149	\$0	\$51,149
Chng Fund Bal	\$599,143	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This fund consists of mine reclamation bond forfeitures that are used to contract reclamation work on mine sites that the mine operator failed to reclaim, and is a holding account for cash mine reclamation bonds when an applicant submits a cash bond to

obtain a mining permit. The purpose of the reclamation is to minimize the future safety and environmental hazard potential and to restore the site to a useful function. This fund has no FTE's.

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### Fund 24300-2735 Sedimentation Fees — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$2,092,741	\$3,150,294	\$2,561,231	\$0	\$2,561,231	\$0	\$2,561,231
<b>Receipts</b>	\$1,632,158	\$3,057,494	\$2,468,431	\$0	\$2,468,431	\$0	\$2,468,431
<b>Chng Fund Bal</b>	(\$460,583)	(\$92,800)	(\$92,800)	\$0	(\$92,800)	\$0	(\$92,800)
<b>Positions</b>	39.750	39.750	28.010	-	28.010	-	28.010

#### Fund description

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

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### Fund 24300-2740 Dam Safety Account — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$89,058	\$205,965	\$219,149	\$0	\$219,149	\$0	\$219,149
<b>Receipts</b>	\$134,459	\$205,965	\$219,149	\$0	\$219,149	\$0	\$219,149
<b>Chng Fund Bal</b>	\$45,401	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	1.100	2.100	2.300	-	2.300	-	2.300

#### Fund description

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

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### Fund 24300-2745 Mining Fees — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$249,914	\$413,780	\$518,352	\$0	\$518,352	\$0	\$518,352
<b>Receipts</b>	\$199,971	\$413,780	\$493,790	\$0	\$493,790	\$0	\$493,790
<b>Chng Fund Bal</b>	(\$49,943)	\$0	(\$24,562)	\$0	(\$24,562)	\$0	(\$24,562)
<b>Positions</b>	6.087	6.090	7.240	-	7.240	-	7.240

#### Fund description

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

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**Fund 24300-2754 DEH OSWW System Account — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,101	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
Receipts	\$17,265	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
Chng Fund Bal	\$15,164	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

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

**Fund 24300-2810 deh-drp/radiation prot — 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	\$92,415	\$92,415	\$0	\$92,415	\$0	\$92,415
Receipts	\$0	\$92,415	\$92,415	\$0	\$92,415	\$0	\$92,415
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund 24300-2865 NC Aquariums Admissions — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$20,004,312	\$17,967,208	\$9,670,978	\$0	\$9,670,978	\$0	\$9,670,978
Receipts	\$13,900,046	\$7,433,651	\$7,572,916	\$0	\$7,572,916	\$0	\$7,572,916
Chng Fund Bal	(\$6,104,266)	(\$10,533,557)	(\$2,098,062)	\$0	(\$2,098,062)	\$0	(\$2,098,062)
Positions	10.250	11.000	13.250	-	13.250	-	13.250

**Fund description**

The Aquariums Admission Fund is a non-reverting fund which by legislation (143B-289.44) is to be used for repair, renovation, expansion, maintenance, educational exhibit construction, and operational expense at existing aquariums, to pay the debt services and lease payments related to the financing of expansion of aquariums, including other relevant satellite areas, and to match private funds that are raised for these purposes. Admission fees collected at all three aquariums are deposited in this fund, and used for stated purposes at all three sites. The admission fund is currently paying the annual lease/debt payment for the expansion of the Pine Knoll Shores Aquarium (~ \$2M/Year). The fund is relied upon for new exhibits and new animals for the Aquariums' collections.

**Fund 24300-2905 Tar-Pamlico Nutrient Reduction — 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	\$72,434	\$67,204	\$0	\$67,204	\$0	\$67,204
Receipts	\$0	\$72,434	\$67,204	\$0	\$67,204	\$0	\$67,204
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	1.000	1.000	-	1.000	-	1.000

**Fund 24300-2911 SWC Crep Expansion — 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	\$343,867	\$343,867	\$0	\$343,867	\$0	\$343,867
Receipts	\$0	\$343,867	\$290,160	\$0	\$290,160	\$0	\$290,160
Chng Fund Bal	\$0	\$0	(\$53,707)	\$0	(\$53,707)	\$0	(\$53,707)
Positions	-	-	-	-	-	-	-

**Fund 24300-2915 Center for Geographic Information and Analysis — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$475,553	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$155,070	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$320,483)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

This is the primary operating fund for the agency. CGIA recruits and conducts GIS services projects with clients in the public sector and with non-profit organizations. Charges are billed based on a labor rate structure that is calculated on an annual basis, while balancing projected expenses and revenues for the coming year. Expenses include staff salaries, equipment, supplies, telecommunications, hardware and software maintenance, travel, and training. Actual expenditures and FTEs were in the line item detail for budget code 24308 as of June 30, 2008. The funds were moved to budget code 24300 with an effective date of 07/1/08.

This special fund encompasses 23 of the 25 positions that are allocated to the agency. The 23 positions support the Services Program, the Coordination Program, and the operational/ office administration functions of the agency. The remaining two positions are covered under Fund 14300-1140 (NC OneMap).

The Services Program is responsible for recruiting GIS service projects. Those projects may consist of application development, database development, GIS analysis, system planning, or other aspects of implementing GIS within a client agency. The Services Program includes 15 FTEs when all vacancies are filled. Vacancies are filled as the project workload warrants. Temporary staff members are added when necessary to address brief peaks in project workload to meet client schedules.

The Coordination Program provides staff support to the Geographic Information Coordinating Council (GICC) per G.S. 143-725 through 727. The GICC activity is part of the overhead of the agency. Staff time for those positions is not billed to clients. Five FTEs are represented in the Coordination Program. The remaining three FTEs support basic operational and office administration functions.

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### Fund 24300-2917 GIS Conference — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$14,487	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$14,487)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

The purpose of this fund is to deliver a biennial, statewide geographic information system (GIS) conference. The fund accounts for the receipts collected and expenses paid out for the conference. The conference provides education on the application of GIS technology and promotes the initiatives of the NC Geographic Information Coordinating Council to achieve a better understanding of the benefits of using GIS technology and of adopting standards and best practices. Conference attendees are GIS users and resource managers in local and state government. Actual expenditures and FTEs were in budget code 24308 as of June 30, 2008. The funds were moved to budget code 24300 with an effective date of 07/1/08.

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### Fund 24300-2925 Administration CGIA USGS Imagery 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	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

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### Fund 24300-2930 EEP 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	\$3,846,374	\$4,802,749	\$4,152,166	\$0	\$4,152,166	\$0	\$4,152,166
Receipts	\$3,870,709	\$4,802,749	\$4,152,166	\$0	\$4,152,166	\$0	\$4,152,166
Chng Fund Bal	\$24,335	\$0	\$0	\$0	\$0	\$0	\$0
Positions	46.000	52.000	46.000	-	46.000	-	46.000

#### Fund description

Fund 2930 is the salary and operating for all positions funded through the Memorandum of Agreement Program. This fund is completely supported by the NC Department of Transportation (NCDOT). This fund exists for NCDOT tracking capabilities. Actual expenditures and FTE's were in budget code 24308 prior to 7/1/08. As of 7/1/08, these funds were moved to budget code 24300.

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*Base Budget and Fund Purpose Statements*

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

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$7,435,978	\$12,945,277	\$10,268,600	\$0	\$10,268,600	\$0	\$10,268,600
<b>Receipts</b>	\$8,102,632	\$12,931,180	\$10,254,503	\$0	\$10,254,503	\$0	\$10,254,503
<b>Chng Fund Bal</b>	\$666,654	(\$14,097)	(\$14,097)	\$0	(\$14,097)	\$0	(\$14,097)
<b>Positions</b>	84.650	90.950	84.650	-	84.650	-	84.650

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

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$7,435,978	\$12,945,277	\$10,268,600	\$0	\$10,268,600	\$0	\$10,268,600
<b>Receipts</b>	\$8,102,632	\$12,931,180	\$10,254,503	\$0	\$10,254,503	\$0	\$10,254,503
<b>Chng Fund Bal</b>	\$666,654	(\$14,097)	(\$14,097)	\$0	(\$14,097)	\$0	(\$14,097)
<b>Positions</b>	84.650	90.950	84.650	-	84.650	-	84.650

### Fund description

This is one of five funds with positions (1770 in budget code 14300; 2331, 2333, and 2338 in budget code 24300; and 2334 in budget code 24301). DAQ receives 5/32 of a cent of the gasoline tax that the state collects. These funds are used to support the general expenses for the division, with emphasis on Mobile Sources. 2/64 of a cent of the gasoline tax that DAQ receives is used to fund Mobile Source Emissions Reduction Grants and Local Air Pollution Control Program Expenses

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*Base Budget and Fund Purpose Statements*

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**Budget Code 24304 DENR - Wetlands Trust Fund**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$53,682,122	\$93,253,848	\$59,081,585	\$0	\$59,081,585	\$0	\$59,081,585
<b>Receipts</b>	\$44,785,672	\$94,784,188	\$60,648,314	\$0	\$60,648,314	\$0	\$60,648,314
<b>Chng Fund Bal</b>	(\$8,896,450)	\$1,530,340	\$1,566,729	\$0	\$1,566,729	\$0	\$1,566,729
<b>Positions</b>	9.000	11.000	9.000	-	9.000	-	9.000

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## Budget Code 24304 DENR - Wetlands Trust Fund

### Fund 24304-2980 Wetlands Restoration — 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	\$36,389	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$5)	(\$36,389)	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This fund was originally set up with monies from the General Assembly to get the Wetlands Restoration Program up and running. The fund was depleted and closed out in FY 2008-2009.

### Fund 24304-2981 Compensatory Mitigation — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$20,005,500	\$25,706,860	\$25,574,541	\$0	\$25,574,541	\$0	\$25,574,541
Receipts	\$12,632,594	\$13,525,211	\$25,574,541	\$0	\$25,574,541	\$0	\$25,574,541
Chng Fund Bal	(\$7,372,906)	(\$12,181,649)	\$0	\$0	\$0	\$0	\$0
Positions	8.000	10.000	8.000	-	8.000	-	8.000

#### Fund description

Fund 2981 accounts for fees collected under the establishment of the Ecosystem Restoration Fund, GS 143-214.12. Fees are collected from the private sector and government agencies for impacts to water resources that require compensatory mitigation. Acceptance and payment satisfies the conditions of the Clean Water Act as regulated by federal and state agencies. Lost functions to water, vegetation, and soil resources are replaced by the restoration of degraded wetlands and streams.

### Fund 24304-2982 Riparian Buffer Restoration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$9,832,163	\$14,895,036	\$14,922,274	\$0	\$14,922,274	\$0	\$14,922,274
Receipts	\$7,501,596	\$38,966,963	\$16,489,003	\$0	\$16,489,003	\$0	\$16,489,003
Chng Fund Bal	(\$2,330,567)	\$24,071,927	\$1,566,729	\$0	\$1,566,729	\$0	\$1,566,729
Positions	1.000	1.000	1.000	-	1.000	-	1.000

#### Fund description

Fund 2982 and 2982-9829 (Riparian Buffer Restoration Fund, GS 143-414.21) is the repository for fees collected by the Ecosystem Enhancement Program associated with the Riparian Buffer Mitigation and Nutrient Offset Programs. Funds are used to develop buffer restoration and nutrient reduction projects (such as stormwater wetlands) that satisfy state permit requirements assumed by the program when payments are made.

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**Fund 24304-2984 EEP - Tri-Party Memorandum of Agreement Fund — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$23,844,454	\$52,615,563	\$18,584,770	\$0	\$18,584,770	\$0	\$18,584,770
<b>Receipts</b>	\$24,651,482	\$42,292,014	\$18,584,770	\$0	\$18,584,770	\$0	\$18,584,770
<b>Chng Fund Bal</b>	\$807,028	(\$10,323,549)	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

Fund 2984 (Ecosystem Restoration Fund, GS 143-214.12) is the repository for funds collected by the Ecosystem Enhancement Program from the NC Department of Transportation (NCDOT). In partnership with the US Army Corps of Engineers and NCDOT, EEP provides compensatory stream and wetland mitigation to offset impacts associated with the NCDOT's road building program, in accordance with the requirements of the Clean Water Act.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 24305 DENR - Clean Water Management Trust Fund**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$71,862,788	\$53,659,257	\$53,659,257	\$0	\$53,659,257	\$0	\$53,659,257
<b>Receipts</b>	\$53,017,517	\$53,659,257	\$53,659,257	\$0	\$53,659,257	\$0	\$53,659,257
<b>Chng Fund Bal</b>	(\$18,845,271)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	18.000	17.000	17.000	-	17.000	-	17.000

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## Budget Code 24305 DENR - Clean Water Management Trust Fund

### Fund 24305-2001 Clean Water Management Administration — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,959,885	\$1,959,257	\$1,959,257	\$0	\$1,959,257	\$0	\$1,959,257
<b>Receipts</b>	\$1,974,095	\$1,959,257	\$1,959,257	\$0	\$1,959,257	\$0	\$1,959,257
<b>Chng Fund Bal</b>	\$14,210	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	18.000	17.000	17.000	-	17.000	-	17.000

#### Fund description

Administer and manage the operations of CWMTF under the direction and oversight of the CWMTF Board of Trustees. CWMTF's administrative budget is paid from this fund center. The administration and operations of CWMTF facilitate the CWMTF Board of Trustees' awarding of grants that fully utilize its statutorily authorized \$100,000,000 annual appropriation. These funds are awarded to grantees and paid out of Fund Center 2002.

### Fund 24305-2002 Clean Water Trust Grants — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$69,902,903	\$51,700,000	\$51,700,000	\$0	\$51,700,000	\$0	\$51,700,000
<b>Receipts</b>	\$49,835,663	\$51,700,000	\$51,700,000	\$0	\$51,700,000	\$0	\$51,700,000
<b>Chng Fund Bal</b>	(\$20,067,240)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

The North Carolina Clean Water Management Trust Fund's legislatively mandated mission is to protect water quality for the citizens of the state by providing grants to finance efforts to: (1) enhance or restore degraded surface waters, (2) protect unpolluted waters, and/or (3) contribute toward a network of riparian buffers and greenways for environmental, educational, and recreational benefits. Fund 2002 receives its statutorily authorized \$100,000,000 annual appropriation from the General Assembly. The CWMTF Board of Trustees fully awards its appropriation each year to grants made for the purpose of meeting the CWMTF legislatively mandated mission. Funds are transferred from Fund 2002 to Fund 2001 to cover the administrative and operating costs of CWMTF.

### Fund 24305-2003 NC Cons Ease Endow Principle — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$1,190,356	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

The NC Conservation Easement Endowment Fund was established by NCGS 113A-253.2. The endowment fund shall consist of a portion of grant funds transferred by the CWMTF Board of Trustees for stewardship activities related to projects for conservation easements by the Clean Water Management Trust Fund. No expenditure or disbursement shall be made from the principal of the endowment fund. The Trustees may authorize the disbursement of the endowment investment income for activities related to the stewardship of conservation easements owned by the State. Fund Center 2003 records the principal of the endowment fund.

**Fund 24305-2004 NC Cons Ease Endow Interest — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$17,403	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

Fund Center 2004 records the investment income (interest) earned by the principal (recorded in Fund Center 2003) of the NC Conservation Easement Endowment Fund. The Trustees of CWMTF may authorize the disbursement of the endowment investment income for activities related to the stewardship of conservation easements owned by the State. That investment income is recorded in this Fund Center 2004.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 24306 DENR - Reserve for Dry Cleaning Solvent**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$18,637,745	\$12,130,379	\$16,020,924	\$0	\$16,020,924	\$0	\$16,020,924
<b>Receipts</b>	\$9,983,171	\$11,257,223	\$15,147,768	\$0	\$15,147,768	\$0	\$15,147,768
<b>Chng Fund Bal</b>	(\$8,654,574)	(\$873,156)	(\$873,156)	\$0	(\$873,156)	\$0	(\$873,156)
<b>Positions</b>	18.300	16.300	18.300	-	18.300	-	18.300

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## Budget Code 24306 DENR - Reserve for Dry Cleaning Solvent

### Fund 24306-2126 Administration Dry Cleaning Solvent — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,359,863	\$1,218,196	\$1,775,304	\$0	\$1,775,304	\$0	\$1,775,304
<b>Receipts</b>	\$1,837,960	\$1,261,329	\$1,818,437	\$0	\$1,818,437	\$0	\$1,818,437
<b>Chng Fund Bal</b>	\$478,097	\$43,133	\$43,133	\$0	\$43,133	\$0	\$43,133
<b>Positions</b>	18.300	16.300	18.300	-	18.300	-	18.300

#### Fund description

This fund provides administrative support for cleanup of dry-cleaning solvent contamination in North Carolina.

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$17,277,882	\$10,912,183	\$14,245,620	\$0	\$14,245,620	\$0	\$14,245,620
<b>Receipts</b>	\$8,145,211	\$9,995,894	\$13,329,331	\$0	\$13,329,331	\$0	\$13,329,331
<b>Chng Fund Bal</b>	(\$9,132,671)	(\$916,289)	(\$916,289)	\$0	(\$916,289)	\$0	(\$916,289)
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

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

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*Base Budget and Fund Purpose Statements*

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**Budget Code 24307 DENR - Reserve for Forest Development**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$2,224,936	\$2,627,626	\$2,547,858	\$0	\$2,547,858	\$0	\$2,547,858
<b>Receipts</b>	\$1,542,511	\$2,627,626	\$2,547,858	\$0	\$2,547,858	\$0	\$2,547,858
<b>Chng Fund Bal</b>	(\$682,425)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	2.100	2.750	1.350	-	1.350	-	1.350

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## Budget Code 24307 DENR - Reserve for Forest Development

### Fund 24307-2251 Forest Development — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$2,224,936	\$2,627,626	\$2,547,858	\$0	\$2,547,858	\$0	\$2,547,858
<b>Receipts</b>	\$1,542,511	\$2,627,626	\$2,547,858	\$0	\$2,547,858	\$0	\$2,547,858
<b>Chng Fund Bal</b>	(\$682,425)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	2.100	2.750	1.350	-	1.350	-	1.350

### Fund description

The Forest Development Program [FDP] provides financial incentives to private landowners to improve the productivity of North Carolina's forest base by planting, seeding, or otherwise establishing new forests while protecting the environmental quality of these forests. This program also provides incentives to improve an existing forest through implementation of forest improvement practices which enhance growth and stem quality. FDP is integrated with forest management practices provided in Fund 1210 and receives an appropriation transfer from there. This is one of seven funds with positions (1210, 1230, 1235, and 1410 in budget code 14300; 2221 and 2222 in budget code 24300) for the Division of Forest Resources.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 64301 DENR - Waste Water Operations Training**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$638,190	\$550,666	\$703,402	\$0	\$703,402	\$0	\$703,402
<b>Receipts</b>	\$545,349	\$460,561	\$613,297	\$0	\$613,297	\$0	\$613,297
<b>Chng Fund Bal</b>	(\$92,841)	(\$90,105)	(\$90,105)	\$0	(\$90,105)	\$0	(\$90,105)
<b>Positions</b>	8.100	8.000	8.100	-	8.100	-	8.100

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## Budget Code 64301 DENR - Waste Water Operations Training

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### Fund 64301-6342 Wastewater Treatment Plant Operations — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$638,190	\$550,666	\$703,402	\$0	\$703,402	\$0	\$703,402
<b>Receipts</b>	\$545,349	\$460,561	\$613,297	\$0	\$613,297	\$0	\$613,297
<b>Chng Fund Bal</b>	(\$92,841)	(\$90,105)	(\$90,105)	\$0	(\$90,105)	\$0	(\$90,105)
<b>Positions</b>	8.100	8.000	8.100	-	8.100	-	8.100

#### Fund description

This fund supports the training and certification of operators for water pollution control systems throughout North Carolina. More than 9,000 operators pay annual certification fees, which are used to administer programs and support the Water Pollution Control System Operators Certification Commission, established by the legislature.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 64303 DENR - Solid Waste Management Trust**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$4,356,862	\$7,809,281	\$7,643,967	\$0	\$7,643,967	\$0	\$7,643,967
<b>Receipts</b>	\$7,694,780	\$7,787,281	\$7,621,967	\$0	\$7,621,967	\$0	\$7,621,967
<b>Chng Fund Bal</b>	\$3,337,918	(\$22,000)	(\$22,000)	\$0	(\$22,000)	\$0	(\$22,000)
<b>Positions</b>	11.310	14.680	14.680	-	14.680	-	14.680

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## Budget Code 64303 DENR - Solid Waste Management Trust

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$2,235,676	\$3,774,780	\$3,807,690	\$0	\$3,807,690	\$0	\$3,807,690
<b>Receipts</b>	\$3,794,731	\$3,774,780	\$3,807,690	\$0	\$3,807,690	\$0	\$3,807,690
<b>Chng Fund Bal</b>	\$1,559,055	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	10.310	13.680	13.680	-	13.680	-	13.680

#### Fund description

1. This is one of two funds (1615 in budget code 14300 and 6760 in budget code 64303) that support the Division. Recycling Assistance and Business Development. This program helps local government and waste generators improve their recycling materials management programs and reduce their dependence on disposal; helps expand the recycling market infrastructure and helps create job growth and business opportunities in the recycling sector. Assistance tools used to promote recycling and reuse include guidance materials, workshops, solution-oriented training, electronic media and financial incentives. The focus of this outreach effort is to provide information on state recycling goals and to address banned and harmful disposal items such as electronics, construction debris, bottles, cans and oil filters. The program provides grants for recycling and clean-up of abandoned manufactured homes with funds from the Solid Waste Trust Fund.

### Fund 64303-6770 Scrap Tire Fund — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,547,778	\$2,806,656	\$2,608,432	\$0	\$2,608,432	\$0	\$2,608,432
<b>Receipts</b>	\$2,608,432	\$2,784,656	\$2,586,432	\$0	\$2,586,432	\$0	\$2,586,432
<b>Chng Fund Bal</b>	\$1,060,654	(\$22,000)	(\$22,000)	\$0	(\$22,000)	\$0	(\$22,000)
<b>Positions</b>	1.000	1.000	1.000	-	1.000	-	1.000

#### Fund description

This fund was created to manage scrap tires, which includes scrap tire haulers, provide technical assistance to counties for scrap tire management, coordination and oversight of cleanup of nuisance scrap tire sites including enforcement and cost recovery actions. It also provides cost overruns to counties through grants and provides market development grants for scrap tire recycling.

### Fund 64303-6780 White Goods — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$573,408	\$1,227,845	\$1,227,845	\$0	\$1,227,845	\$0	\$1,227,845
<b>Receipts</b>	\$1,291,617	\$1,227,845	\$1,227,845	\$0	\$1,227,845	\$0	\$1,227,845
<b>Chng Fund Bal</b>	\$718,209	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

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

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*Base Budget and Fund Purpose Statements*

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**Budget Code 64305 DENR - Commercial LUST Cleanup**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$24,878,575	\$50,927,827	\$35,790,105	\$0	\$35,790,105	\$0	\$35,790,105
<b>Receipts</b>	\$39,577,817	\$35,060,572	\$32,994,218	\$0	\$32,994,218	\$0	\$32,994,218
<b>Chng Fund Bal</b>	\$14,699,242	(\$15,867,255)	(\$2,795,887)	\$0	(\$2,795,887)	\$0	(\$2,795,887)
<b>Positions</b>	10.000	13.200	13.200	-	13.200	-	13.200

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## Budget Code 64305 DENR - Commercial LUST Cleanup

### Fund 64305-6370 Leaking Petroleum Storage — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$21,464,042	\$10,765,658	\$20,842,432	\$0	\$20,842,432	\$0	\$20,842,432
Receipts	\$27,969,420	\$10,765,658	\$20,842,432	\$0	\$20,842,432	\$0	\$20,842,432
Chng Fund Bal	\$6,505,378	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This fund accounts for funding used for reimbursement to owners and operators of commercial underground storage tanks for reasonable costs incurred as a result of environmental cleanup as provided in House Bill 681, G.S. 143-215.94 A et. seq. Funding sources include excise tax on gasoline, operating tank fees and motor fuel/kerosene tax.

### Fund 64305-6372 Inactive Hazardous Sites Cleanup — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$561,685	\$738,174	\$738,174	\$0	\$738,174	\$0	\$738,174
Receipts	\$288,713	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$272,972)	(\$738,174)	(\$738,174)	\$0	(\$738,174)	\$0	(\$738,174)
Positions	-	-	-	-	-	-	-

#### Fund description

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

### Fund 64305-6373 Emergency Response — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$11,863	\$28,000	\$28,000	\$0	\$28,000	\$0	\$28,000
Receipts	\$8,198	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000
Chng Fund Bal	(\$3,665)	(\$25,000)	(\$25,000)	\$0	(\$25,000)	\$0	(\$25,000)
Positions	-	-	-	-	-	-	-

#### Fund description

This fund supports environmental cleanup in emergency situations where funds are not available from other sources and where delay of cleanup could potentially pose a threat to the environment or to individuals as provided in G.S. 130A-306. The fund caps at \$500,000 and any excess is deposited into Inactive Hazardous Sites Cleanup Fund. Currently the only source of funding is interest on the account.

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**Fund 64305-6374 Martin Scrap Recycling — 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	\$1,756	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

This fund accounts for assessment remediation, operation and maintenance of the Martin Scrap Recycling site based on a trust agreement. A portion of this fund will be used to place a deed notice on the last parcel that comprises this site. Any remaining funds will be returned to the responsible parties.

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**Fund 64305-6375 Superfund Cost Share 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	\$107,035	\$402,098	\$430,659	\$0	\$430,659	\$0	\$430,659
Receipts	\$132,039	\$0	\$28,561	\$0	\$28,561	\$0	\$28,561
Chng Fund Bal	\$25,004	(\$402,098)	(\$402,098)	\$0	(\$402,098)	\$0	(\$402,098)
Positions	-	-	-	-	-	-	-

**Fund description**

This fund accounts for the 10 percent state cost share for the cost of remedial actions at fund-lead National Priorities List sites and for 100 percent of the cost of operation and maintenance based on House Bill 352. Currently North Carolina has entered into 18 contracts with the Environmental Protection Agency (EPA) for remediation of 16 sites and the fund balance is adequate to complete these contracts. EPA and North Carolina will address other sites that are high priority.

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**Fund 64305-6376 Brownfields — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$334,284	\$328,190	\$381,390	\$0	\$381,390	\$0	\$381,390
Receipts	\$189,897	\$328,190	\$381,390	\$0	\$381,390	\$0	\$381,390
Chng Fund Bal	(\$144,387)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.000	4.000	4.000	-	4.000	-	4.000

**Fund description**

This fund accounts for the fees collected from prospective developers for the facilitation of cleanup and safe reuse of abandoned environmentally impacted properties in order to promote smart growth, sustainable development and greenspace preservation. The funding defrays costs incurred by DENR and the Department of Justice as provided in G.S. 130A-310.39.

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### Fund 64305-6379 Inactive Sites - 1492E — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$749,890	\$31,105,072	\$5,852,208	\$0	\$5,852,208	\$0	\$5,852,208
<b>Receipts</b>	\$9,338,018	\$18,033,704	\$5,852,208	\$0	\$5,852,208	\$0	\$5,852,208
<b>Chng Fund Bal</b>	\$8,588,128	(\$13,071,368)	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	6.000	9.200	9.200	-	9.200	-	9.200

#### Fund description

The purpose of this fund is assessment and mitigation of the hazards posed by contamination at old unlined landfills that ceased operation prior to 1983. These are unpermitted landfills. Senate Bill 1492 (enacted in 2007) established a statewide disposal tax that went into effect in July of 2008, where 50% of the proceeds address these landfills. The division began receiving the first tax proceeds for this fund in mid-February 2009. Up to 13% of the income can be used for staff to implement the program. The remainder is to be used for contracts for assessment and mitigation of the hazards.

### Fund 64305-63S0 LUST 09 Economic Recovery — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,649,776	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$1,649,776	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

The American Recovery and Reinvestment Act of 2009 provided funding for cleanup of petroleum leaks at underground storage tank sites for shovel-ready projects.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 64308 DENR - Non Commercial LUST Cleanup**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$5,823,127	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$6,726,978	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$903,851	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

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## Budget Code 64308 DENR - Non Commercial LUST Cleanup

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

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$5,823,127	\$0	\$0	\$0	\$0	\$0	\$0
<b>Receipts</b>	\$6,726,978	\$0	\$0	\$0	\$0	\$0	\$0
<b>Chng Fund Bal</b>	\$903,851	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

This fund accounts for money received from excise taxes on gasoline, motor fuel/kerosene inspection taxes, fund interest, cost-recovery money, and a few other minor sources. The funds are used to reimburse owners and operators of noncommercial underground storage tanks (generally, home heating oil tanks) for reasonable and necessary costs of assessments and cleanups and third-party liability claims resulting from releases of petroleum from noncommercial petroleum underground storage tanks as provided NCGS 143-215.94 A et. seq. This fund has no FTEs.

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## **NC Wildlife Resources Commission**

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*Base Budget and Fund Purpose Statements*

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**Budget Code 24350 Wildlife Resources - Operating - Non-Interest Bearing**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$59,626,905	\$64,579,878	\$64,661,437	\$0	\$64,661,437	\$0	\$64,661,437
<b>Receipts</b>	\$63,368,848	\$64,579,878	\$64,661,437	\$0	\$64,661,437	\$0	\$64,661,437
<b>Chng Fund Bal</b>	\$3,741,943	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	632.000	632.000	632.000	-	632.000	-	632.000

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## Budget Code 24350 Wildlife Resources - Operating - Non-Interest Bearing

### Fund 24350-2101 Admin Policy And Reg. — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$901,836	\$939,203	\$939,203	\$0	\$939,203	\$0	\$939,203
<b>Receipts</b>	\$944,772	\$939,203	\$939,203	\$0	\$939,203	\$0	\$939,203
<b>Chng Fund Bal</b>	\$42,936	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	6.000	6.000	6.000	-	6.000	-	6.000

#### Fund description

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

### Fund 24350-2111 Controller's Office — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$779,976	\$885,527	\$885,527	\$0	\$885,527	\$0	\$885,527
<b>Receipts</b>	\$896,064	\$885,527	\$885,527	\$0	\$885,527	\$0	\$885,527
<b>Chng Fund Bal</b>	\$116,088	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	11.000	11.000	11.000	-	11.000	-	11.000

#### Fund description

The NCWRC Controller's Office provides financial management and services for the agency in the areas of cash management, federal assistance, financial systems, payroll, fixed assets, accounts payable, and accounts receivable. This office also provides its internal and external customers with timely and accurate financial reporting which includes, but is not limited to, the Comprehensive Annual Financial Report (CAFR) for NCWRC.

### Fund 24350-2112 Customer Support — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,797,793	\$2,039,968	\$2,039,968	\$0	\$2,039,968	\$0	\$2,039,968
<b>Receipts</b>	\$2,088,910	\$2,039,968	\$2,039,968	\$0	\$2,039,968	\$0	\$2,039,968
<b>Chng Fund Bal</b>	\$291,117	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	16.000	16.000	16.000	-	16.000	-	16.000

#### Fund description

The Help Desk section provides administrative support in the distribution of hunting and inland fishing licenses, special permit hunts, and fur tags. These licenses are required to hunt and fish in North Carolina in accordance with Chapter 113 of the NCGS.

These services are made available to the public by phone, the Internet, the Raleigh office and approximately 1,200 Wildlife Service Agents statewide. This section provides the administrative and technical support for the Wildlife Service Agents.

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### Fund 24350-2113 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
<b>Requirements</b>	\$2,118,875	\$2,228,682	\$2,228,682	\$0	\$2,228,682	\$0	\$2,228,682
<b>Receipts</b>	\$2,227,452	\$2,228,682	\$2,228,682	\$0	\$2,228,682	\$0	\$2,228,682
<b>Chng Fund Bal</b>	\$108,577	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	20.000	20.000	20.000	-	20.000	-	20.000

#### Fund description

The Information Technology section provides administrative support in the form of information technology services, end user and networking support, and application system development and maintenance for the NCWRC. This support includes reviewing and documenting business requirements, researching appropriate technology options, and acquiring or developing systems and programs to accomplish those requirements; maintaining hardware, software, and databases for hunting and fishing licenses, boat registrations, vessel titles, magazine subscriptions, federal aid and other activities. This section also designs applications and reports to capture data from mail surveys and other biological and statistical information used to make management decisions relative to a sound and progressive wildlife program. The Information Technology section is responsible for the technical design and maintenance of WRC's Internet and Intranet sites, the agency's e-mail system, and hardware and software support for all internal and field staff within the agency.

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### Fund 24350-2114 Watercraft Reg/Titling — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,054,102	\$1,567,503	\$1,567,503	\$0	\$1,567,503	\$0	\$1,567,503
<b>Receipts</b>	\$1,567,524	\$1,567,503	\$1,567,503	\$0	\$1,567,503	\$0	\$1,567,503
<b>Chng Fund Bal</b>	\$513,422	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	14.000	14.000	14.000	-	14.000	-	14.000

#### Fund description

The Vessel Titling and Registration section provides administrative support in the distribution of vessel registrations and titles as provided by chapter 75A of the NCGS to serve as proof of ownership and for the purpose of recording liens. These services are made available to the public by phone, the Internet, the Raleigh office and approximately 1,200 Wildlife Service Agents statewide.

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### Fund 24350-2115 Purchasing Services — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$116,922	\$159,235	\$159,235	\$0	\$159,235	\$0	\$159,235
<b>Receipts</b>	\$159,235	\$159,235	\$159,235	\$0	\$159,235	\$0	\$159,235
<b>Chng Fund Bal</b>	\$42,313	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	2.000	2.000	2.000	-	2.000	-	2.000

**Fund description**

Purchasing has the primary function of providing leadership in directing the NCWRC's procurement function to provide the right goods and services in the right place at the right time within a streamlined framework to support the 12 diverse and decentralized divisions in meeting their core objectives. The function must be met while ensuring that compliance is achieved at the highest level with the Department of Administration's Division of Purchase and Contract, Office of Information Technologies (ITS), State Construction Office (SCO), administrative code, and general statutes.

**Fund 24350-2116 Budget, Planning, and Retail — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$248,157	\$1,731,941	\$1,731,941	\$0	\$1,731,941	\$0	\$1,731,941
<b>Receipts</b>	\$240,084	\$1,731,941	\$1,731,941	\$0	\$1,731,941	\$0	\$1,731,941
<b>Chng Fund Bal</b>	(\$8,073)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	2.000	2.000	2.000	-	2.000	-	2.000

**Fund description**

The NCWRC Office of Budget, Planning & Audit provides financial management and customer support to the NCWRC in the areas of budget, planning and audit functions. This office provides its internal and external customers with timely and accurate services which include the preparation and implementation of the agency's biennial budget, the assessment of internal controls, and reporting functions related to budgetary and internal control environments.

**Fund 24350-2117 Personnel — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$442,854	\$508,504	\$508,504	\$0	\$508,504	\$0	\$508,504
<b>Receipts</b>	\$479,636	\$508,504	\$508,504	\$0	\$508,504	\$0	\$508,504
<b>Chng Fund Bal</b>	\$36,782	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	6.000	6.000	6.000	-	6.000	-	6.000

**Fund description**

The Personnel Office serves the managers, supervisors and employees of the Wildlife Resources Commission by developing strategies to recruit, develop and retain a high performing, diverse workforce. In order to meet the goals of the WRC, a capable, committed staff must be developed and supported. This office initiates policy reviews in response to changing legislative, economic, or market conditions and responds to problems with appropriate solutions in a timely, cost effective manner. This office assists in developing staff excellence through training and consultation that encourages growth and opportunity, and ensure that employees are treated fairly and equitably in the application of State Personnel Policies.

**Fund 24350-2121 Enforcement Division — Base Budget**

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$19,929,174	\$21,615,235	\$21,615,235	\$0	\$21,615,235	\$0	\$21,615,235
<b>Receipts</b>	\$20,633,467	\$21,615,235	\$21,615,235	\$0	\$21,615,235	\$0	\$21,615,235
<b>Chng Fund Bal</b>	\$704,293	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	244.000	244.000	244.000	-	244.000	-	244.000

### Fund description

The Enforcement Division enforces state laws under Chapters 113 and 75A pertaining to wildlife resources and boating activities. There are currently 204 officers, with at least one officer stationed in each county of the state. Wildlife Officers are granted full law enforcement authority and have statewide jurisdiction. These officers patrol both public and private lands and waters in an effort to reduce violations, accidents, injuries and property damage. The division maintains a 24-hour communications center staffed by eight telecommunicators who receive calls from citizens and dispatch officers to violations and accidents.

The division is responsible for administering the state Hunter Safety and Boater Safety programs. Nine Hunter Safety Specialists and all enforcement officers present safety and educational programs to interested groups. These safety and educational programs are available to all citizens at no cost, and are aimed at reducing accidents, injuries, property damage and fatalities by delivering practical instruction on the fundamentals of safe hunting practices and safe boat operation. The division has sole responsibility for investigating and reporting all hunting and boating accidents occurring within the state.

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### Fund 24350-2131 Conservation 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	\$1,338,620	\$1,559,224	\$1,559,224	\$0	\$1,559,224	\$0	\$1,559,224
Receipts	\$1,487,380	\$1,559,224	\$1,559,224	\$0	\$1,559,224	\$0	\$1,559,224
Chng Fund Bal	\$148,760	\$0	\$0	\$0	\$0	\$0	\$0
Positions	16.500	16.500	16.500	-	16.500	-	16.500

### Fund description

This fund is one of five (2131, 2132, 2133, 2134, & 2135) for the Division of Conservation Education. The division builds public awareness through media campaigns, conducts statewide wildlife and environmental education programs and maintains three regional, high-tech wildlife education centers. The division's educators provide resources and connections for teachers, students and the general public. Outreach staff functions as the news desk and as media liaisons. Special Publications serve as the in-house specialty publishing arm, producing booklets, brochures, posters and more.

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### Fund 24350-2132 Pisgah Education 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	\$751,631	\$776,478	\$776,478	\$0	\$776,478	\$0	\$776,478
Receipts	\$694,141	\$776,478	\$776,478	\$0	\$776,478	\$0	\$776,478
Chng Fund Bal	(\$57,490)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	9.000	9.000	9.000	-	9.000	-	9.000

### Fund description

This fund is one of five (2131, 2132, 2133, 2134, & 2135) for the Division of Conservation Education. The Pisgah Center for Wildlife Education encourages the conservation of the state's natural resources by providing educational programming on conservation and mountain wildlife to pre-K (day care groups), K-12 classes, professional educators, special audiences, camps, church groups, adult civic groups and clubs, youth groups and organizations, hunters and fishermen, families, tourists and recreationalists. Offerings include hands-on programs for schools and individuals, educator workshops, exhibits and films, community events, and publications.

### Fund 24350-2133 Centennial Campus Education 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	\$586,917	\$703,870	\$703,870	\$0	\$703,870	\$0	\$703,870
Receipts	\$545,143	\$703,870	\$703,870	\$0	\$703,870	\$0	\$703,870
Chng Fund Bal	(\$41,774)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	8.000	8.000	8.000	-	8.000	-	8.000

#### Fund description

This fund is one of five (2131, 2132, 2133, 2134, & 2135) for the Division of Conservation Education. The Centennial Campus Center for Wildlife Education encourages the conservation of the state's natural resources by providing educational programming on conservation and piedmont/urban wildlife and wildlife technology to pre-K, K-12, and lifelong learners. Offerings include hands-on programs for schools and individuals, educator workshops, exhibits and films, seminars and lectures, distance learning programming, and publications.

### Fund 24350-2134 Outer Banks Education 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	\$741,004	\$807,945	\$807,945	\$0	\$807,945	\$0	\$807,945
Receipts	\$694,693	\$807,945	\$807,945	\$0	\$807,945	\$0	\$807,945
Chng Fund Bal	(\$46,311)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	9.000	9.000	9.000	-	9.000	-	9.000

#### Fund description

This fund is one of five (2131, 2132, 2133, 2134, & 2135) for the Division of Conservation Education. The Outer Banks Center for Wildlife Education encourages the conservation of the state's natural resources by providing educational programming on conservation and coastal plain wildlife to the region's tourists, regional schools and local residents. Offerings include hands-on programs for the schools and individuals, educator workshops, exhibits and film, community events, and publications.

### Fund 24350-2135 Magazine Wildlife in North Carolina — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,206,029	\$1,258,257	\$1,258,257	\$0	\$1,258,257	\$0	\$1,258,257
Receipts	\$1,215,720	\$1,258,257	\$1,258,257	\$0	\$1,258,257	\$0	\$1,258,257
Chng Fund Bal	\$9,691	\$0	\$0	\$0	\$0	\$0	\$0
Positions	6.000	6.000	6.000	-	6.000	-	6.000

#### Fund description

This fund is one of five (2131, 2132, 2133, 2134, & 2135) for the Division of Conservation Education. The purpose of this fund is to create, publish, and distribute Wildlife in North Carolina magazine. The magazine serves to educate the NCWRC, recreationalists and the general public about the sound conservation of North Carolina's wildlife, other interrelated natural resources and the environment we share with them. This is accomplished by planning content of issues, writing stories, editing stories from freelancers, taking photographs, purchasing photos from other sources, creating graphics and charts, using graphic design to create magazine layouts, proofreading at every step of assembly, and delivering files to a printing company for magazine printing and distribution. Educating the public about the state's natural resources and recreational opportunities therein can

encourage people to A) participate in outdoor activities and B) actively support the agency's conservation and management actions.

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**Fund 24350-2141 Inland Fisheries — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$7,089,026	\$7,666,915	\$7,666,915	\$0	\$7,666,915	\$0	\$7,666,915
<b>Receipts</b>	\$7,598,392	\$7,666,915	\$7,666,915	\$0	\$7,666,915	\$0	\$7,666,915
<b>Chng Fund Bal</b>	\$509,366	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	85.000	85.000	85.000	-	85.000	-	85.000

**Fund description**

This fund is one of three (2141, 2241 and 2242) for the Division of Inland Fisheries. The Division of Inland Fisheries manages, conserves, and enhances the state's warmwater, coolwater, and coldwater fisheries resources and their habitats, and provides recreational fishing opportunities for the citizens of North Carolina. Fisheries resources are managed and enhanced by conducting biological surveys and research projects, developing fishery management plans, stocking fish produced at five state fish hatcheries into public waters, monitoring recreational harvest, and establishing fishing rules that allow reasonable harvest while protecting necessary spawning stock of self-sustaining fish populations. Aquatic habitats are protected by providing technical guidance on development project permits to avoid or minimize impacts, restoring degraded stream channels, and public outreach and education. Public fishing opportunities are further enhanced by developing fishing access sites, cooperatively managing publicly owned lakes, providing universally accessible fishing piers, and instructing children how to fish.

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**Fund 24350-2151 Wildlife Management — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$10,726,185	\$12,116,002	\$12,116,002	\$0	\$12,116,002	\$0	\$12,116,002
<b>Receipts</b>	\$12,220,539	\$12,116,002	\$12,116,002	\$0	\$12,116,002	\$0	\$12,116,002
<b>Chng Fund Bal</b>	\$1,494,354	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	119.500	119.500	119.500	-	119.500	-	119.500

**Fund description**

This fund is one of four (2151, 2153, 2252 and 2254) for the Division of Wildlife Management. The primary purpose of this fund is to provide funding to manage, restore, develop, cultivate, conserve, protect, and regulate the wildlife resources of the State of North Carolina. Toward this end the Division of Wildlife Management administers and directs wildlife management work relating to the wise use and conservation of terrestrial wildlife resources. Groups that benefit include hunters, landowners (through technical guidance programs), wildlife watchers, conservationists, outdoor enthusiasts and any citizen that cares about wildlife or that benefits from clean air, clean water, and undeveloped spaces.

This fund is one of the core funds that addresses the purpose of the agency as enacted by the General Assembly "to the end that there may be provided a sound, constructive, comprehensive, continuing, and economical game, game fish, and wildlife program."

### Fund 24350-2153 Falls/Jordan Lake — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$431,943	\$581,469	\$581,469	\$0	\$581,469	\$0	\$581,469
<b>Receipts</b>	\$394,199	\$581,469	\$581,469	\$0	\$581,469	\$0	\$581,469
<b>Chng Fund Bal</b>	(\$37,744)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	6.000	6.000	6.000	-	6.000	-	6.000

#### Fund description

This is one of four funds (2151, 2153, 2252 and 2254) for the Division of Wildlife Management. As required by lease agreement, the purpose of this fund is to provide a mechanism for identifying receipts generated from lands leased to the Wildlife Resources Commission by the U.S. Army Corps of Engineers for allocation back to Butner-Falls of Neuse and Jordan Game Lands for management of wildlife habitats and the provision of infrastructure to facilitate public use by hunters, anglers, trappers, wildlife viewers, and other approved resource-based recreational users. Consistent with the Game Land Program mission to augment delivery of comprehensive and sound wildlife conservation programs, this fund is used to support timber harvest, prescribed fire, manipulation of habitats, and public use infrastructure necessary to establish and maintain a distribution of various habitat types to support the needs of resident wildlife species and to facilitate public use.

### Fund 24350-2161 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
<b>Requirements</b>	\$6,426,018	\$4,979,435	\$4,923,286	\$0	\$4,923,286	\$0	\$4,923,286
<b>Receipts</b>	\$6,257,127	\$4,979,435	\$4,923,286	\$0	\$4,923,286	\$0	\$4,923,286
<b>Chng Fund Bal</b>	(\$168,891)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	41.000	41.000	40.000	-	40.000	-	40.000

#### Fund description

This fund is one of four (2161, 2162, 2163 and 2164) for the Division of Engineering Services. The primary purpose of this fund is to provide survey, design, and other engineering services to inter-agency divisions as well as provide maintenance and support to the NCWRC infrastructure to promote the NCWRC's core missions including construction, maintenance and operations of the state's boating access, public fishing access, waterway marking, and management of the Clean Vessel Act (CVA) program, in order to promote, maintain, and support the state's waterway access areas as well as maximize and enhance boating and fishing resources and opportunities for the public.

### Fund 24350-2162 Engineering Services - Capital Projects — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,510,883	\$1,022,197	\$929,473	\$0	\$929,473	\$0	\$929,473
<b>Receipts</b>	\$1,577,653	\$1,022,197	\$929,473	\$0	\$929,473	\$0	\$929,473
<b>Chng Fund Bal</b>	\$66,770	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	11.000	11.000	9.000	-	9.000	-	9.000

#### Fund description

This fund is one of four (2161, 2162, 2163 and 2164) for the Division of Engineering Services. The primary purpose of this fund is to provide services and support to the NCWRC divisions in the following areas: planning, development, implementation and

financial management of agency Capital Improvement Projects, financial and business operations management of the Engineering Services and watershed enhancement services, the implementation, application and enforcement of agency safety and training program, warehouse management operations including storage, shipment, fulfillment and inventory services, facility operations and management, and the manufacturing and delivery of in-house goods at cost savings, in order to promote and enhance agency production through maximized operations at maximum cost efficiency.

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### Fund 24350-2163 Engineering Services - WISE — 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	\$137,708	\$0	\$137,708	\$0	\$137,708
Receipts	\$0	\$0	\$137,708	\$0	\$137,708	\$0	\$137,708
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	1.000	-	1.000	-	1.000

#### Fund description

This fund is one of four (2161, 2162, 2163 and 2164) for the Division of Engineering Services. The primary purpose of this fund is to provide quality, program vital in house goods/products manufactured through inmate labor to include signs, docks, piers and horticulture products to agency in order to provide and promote quality needed products at a substantial savings.

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### Fund 24350-2164 Engineering Services-Warehouse — 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	\$92,724	\$0	\$92,724	\$0	\$92,724
Receipts	\$0	\$0	\$92,724	\$0	\$92,724	\$0	\$92,724
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	2.000	-	2.000	-	2.000

#### Fund description

This fund is one of four (2161, 2162, 2163 and 2164) for the Division of Engineering Services. The primary purpose of this fund is to administer warehouse services to include fulfillment, storage, inventory, shipping, receiving and delivery for agency to provide in house efficiency, convenience and substantial cost savings through centralized warehouse operations and functionalities.

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### Fund 24350-2171 Wildlife Fund Receipts — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,428,960	\$1,432,288	\$1,432,288	\$0	\$1,432,288	\$0	\$1,432,288
Receipts	\$1,446,717	\$1,432,288	\$1,432,288	\$0	\$1,432,288	\$0	\$1,432,288
Chng Fund Bal	\$17,757	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission. These funds are distributed to the operating divisions within WRC based on Commission policy. Sources of these funds include administrative fees and professional fees benefiting the agency. This fund also is utilized as a debt service fund.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 24351 Wildlife Resources - Special Fund - Interest Bearing**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$35,222,366	\$33,149,126	\$33,149,626	\$0	\$33,149,626	\$0	\$33,149,626
<b>Receipts</b>	\$35,326,837	\$33,149,126	\$33,149,626	\$0	\$33,149,626	\$0	\$33,149,626
<b>Chng Fund Bal</b>	\$104,471	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	26.500	26.500	26.500	-	26.500	-	26.500

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## Budget Code 24351 Wildlife Resources - Special Fund - Interest Bearing

### Fund 24351-2212 Wildlife Fund Receipts — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$11,250	\$11,300	\$11,300	\$0	\$11,300	\$0	\$11,300
<b>Receipts</b>	\$10,823	\$11,300	\$11,300	\$0	\$11,300	\$0	\$11,300
<b>Chng Fund Bal</b>	(\$427)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying operating fund, 2112 - the Help Desk in the 24350 budget code.

### Fund 24351-2221 Wildlife Fund Receipts — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,703,324	\$1,703,324	\$1,703,324	\$0	\$1,703,324	\$0	\$1,703,324
<b>Receipts</b>	\$1,669,553	\$1,703,324	\$1,703,324	\$0	\$1,703,324	\$0	\$1,703,324
<b>Chng Fund Bal</b>	(\$33,771)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying operating fund, 2121 - the Enforcement and Safety Division in the 24350 budget code. These funds are monies drawn down through reimbursable grants with the U.S. Fish and Wildlife Service.

### Fund 24351-2241 Inland Fisheries — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$3,000,560	\$3,000,560	\$3,000,560	\$0	\$3,000,560	\$0	\$3,000,560
<b>Receipts</b>	\$3,457,509	\$3,000,560	\$3,000,560	\$0	\$3,000,560	\$0	\$3,000,560
<b>Chng Fund Bal</b>	\$456,949	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

This is one of three funds (2141, 2241, and 2242) for the Division of Inland Fisheries. This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying operating fund, 2141 - the Inland Fisheries Division in the 24350 budget code. These funds are monies drawn down through reimbursable grants with the U.S. Fish and Wildlife Service.

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### Fund 24351-2242 Habitat Conservation and Aquatic Nongame — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$800,299	\$664,034	\$664,034	\$0	\$664,034	\$0	\$664,034
<b>Receipts</b>	\$799,143	\$664,034	\$664,034	\$0	\$664,034	\$0	\$664,034
<b>Chng Fund Bal</b>	(\$1,156)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	9.000	9.000	9.000	-	9.000	-	9.000

#### Fund description

This fund is one of three (2141, 2241 and 2242) for the Division of Inland Fisheries. The Division of Inland Fisheries manages, conserves, and enhances the state's aquatic wildlife diversity and habitats, and ensures public use opportunities through technical guidance in the Federal Energy Regulatory Commission (FERC) licensing process and implementation of the NC Wildlife Action Plan. Aquatic wildlife resources and habitats are managed and enhanced by conducting biological surveys and research projects, developing river basin and species management plans, conserving rare and endangered species, coordinating cooperative aquatic research projects, and incorporating stakeholder input through the Nongame Wildlife Advisory Committee, and providing technical guidance.

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### Fund 24351-2251 Wildlife Fund Receipts — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$9,224,894	\$10,278,522	\$10,278,522	\$0	\$10,278,522	\$0	\$10,278,522
<b>Receipts</b>	\$9,222,482	\$10,278,522	\$10,278,522	\$0	\$10,278,522	\$0	\$10,278,522
<b>Chng Fund Bal</b>	(\$2,412)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

#### Fund description

This is one of five funds (2151, 2152, 2153, 2252 and 2254) for the Division of Wildlife Management. The primary purpose of this fund is to provide funding to manage, restore, develop, cultivate, conserve, protect, and regulate the wildlife resources of the State of North Carolina. This fund is one of the core funds that addresses the purpose of the agency as enacted by the General Assembly "to the end that there may be provided a sound, constructive, comprehensive, continuing, and economical game, game fish, and wildlife program."

The Division of Wildlife Management administers and directs wildlife management work relating to the wise use and conservation of terrestrial wildlife resources. Groups that benefit include hunters, landowners through technical guidance programs, wildlife watchers, conservationists, outdoor enthusiasts and any citizen that cares about wildlife or that benefits from clean air, clean water, and undeveloped spaces.

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### Fund 24351-2252 Wildlife Diversity Program — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
<b>Requirements</b>	\$1,254,235	\$1,317,388	\$1,317,388	\$0	\$1,317,388	\$0	\$1,317,388
<b>Receipts</b>	\$1,394,556	\$1,317,388	\$1,317,388	\$0	\$1,317,388	\$0	\$1,317,388
<b>Chng Fund Bal</b>	\$140,321	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	16.000	16.000	16.000	-	16.000	-	16.000

**Fund description**

This is one of five funds (2151, 2153, 2251, 2252 and 2254) for the Division of Wildlife Management. The Wildlife Diversity Program of the Division of Wildlife Management defines and describes North Carolina's terrestrial wildlife that is generally referred to as nongame species. Through research, surveys, inventories, habitat conservation, and land conservation, the Wildlife Diversity Program conducts or provides recommendations for conservation, restoration, or enhancement of sustainable wildlife populations and habitats, and integrates wildlife needs for the use and enjoyment of NC citizens. The Wildlife Diversity program's purpose is consistent with agency's mission to provide a sound and comprehensive wildlife conservation program. Adequate and consistent sources of state funds for the Wildlife Diversity program are needed to match federal allocations and to maintain and expand the Wildlife Diversity projects and programs to meet goals and objectives of the agency, including those described in the NC Wildlife Action Plan.

**Fund 24351-2254 Waterfowl Fund — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$239,126	\$173,998	\$174,498	\$0	\$174,498	\$0	\$174,498
<b>Receipts</b>	\$378,357	\$173,998	\$174,498	\$0	\$174,498	\$0	\$174,498
<b>Chng Fund Bal</b>	\$139,231	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	1.500	1.500	1.500	-	1.500	-	1.500

**Fund description**

This is one of five funds (2151, 2152, 2153, 2251 and 2254) for the Wildlife Management Division. The Waterfowl Fund accounts for all receipts and expenditures incurred for the advancement of waterfowl management and research, and waterfowl habitat and wetlands improvement in North Carolina for NC citizens and citizens elsewhere in North America. This work consists of inventories of populations, monitoring, research, habitat management and technical guidance to landowners for the purposes of improving wetlands and other waterfowl habitat conditions across the state and collectively with other states and countries to maintain healthy and viable waterfowl populations. The programs and projects funded from the Waterfowl fund are consistent with agency's mission to provide a sound and comprehensive wildlife conservation program. The source of the receipts of this fund are the annual licenses sold as prescribed in G.S. 113-270.2B, and federal grants from the U.S. Fish & Wildlife Service that directly relate to the conservation of waterfowl.

**Fund 24351-2271 Wildlife Fund - Receipts — Base Budget**

	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$18,988,678	\$16,000,000	\$16,000,000	\$0	\$16,000,000	\$0	\$16,000,000
<b>Receipts</b>	\$18,394,414	\$16,000,000	\$16,000,000	\$0	\$16,000,000	\$0	\$16,000,000
<b>Chng Fund Bal</b>	(\$594,264)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

**Fund description**

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to earn interest before being utilized in the 24350 budget code. This fund has the ability to transfer funds to all operating divisions in the 24350 budget code and the Capital Improvement projects. Receipts include the annual sportsmen, hunting & fishing licenses sold to the public as prescribed in G.S. 113, and are allowed to earn interest as prescribed by the federal Sportfish and Wildlife Restoration Acts.

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*Base Budget and Fund Purpose Statements*

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**Budget Code 24352 Wildlife Resources - MTR-BT - Interest Bearing**

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	<b>Base Budget</b>						
	<b>2009-10 Actual</b>	<b>2010-11 Certified</b>	<b>2010-11 Authorized</b>	<b>2011-12 Adjustments</b>	<b>2011-12 Total</b>	<b>2012-13 Adjustments</b>	<b>2012-13 Total</b>
<b>Requirements</b>	\$10,722,894	\$9,791,383	\$9,735,234	\$0	\$9,735,234	\$0	\$9,735,234
<b>Receipts</b>	\$10,484,217	\$9,791,383	\$9,735,234	\$0	\$9,735,234	\$0	\$9,735,234
<b>Chng Fund Bal</b>	(\$238,677)	\$0	\$0	\$0	\$0	\$0	\$0
<b>Positions</b>	-	-	-	-	-	-	-

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## Budget Code 24352 Wildlife Resources - MTR-BT - Interest Bearing

### Fund 24352-2314 Wildlife Fund Receipts — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$6,249,200	\$5,317,689	\$5,261,540	\$0	\$5,261,540	\$0	\$5,261,540
Receipts	\$6,359,728	\$5,317,689	\$5,261,540	\$0	\$5,261,540	\$0	\$5,261,540
Chng Fund Bal	\$110,528	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This fund accounts for the receipts collected through the enforcement of the Motorboat Safety Act, G.S. 75A. This includes vessel registrations and titles for vessels operating in the waters of North Carolina. These receipts are transferred to the divisions in the Wildlife Resources Commission charged with administering and enforcing the act. These funds are 2114 - the Vessel Registration and Titling Division, 2121 - the Enforcement and Safety Division, and 2161 - the Engineering Services Division, all in the 24350 budget code.

### Fund 24352-2321 Wildlife Fund Receipts — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$2,555,962	\$2,473,305	\$2,473,305	\$0	\$2,473,305	\$0	\$2,473,305
Receipts	\$2,206,757	\$2,473,305	\$2,473,305	\$0	\$2,473,305	\$0	\$2,473,305
Chng Fund Bal	(\$349,205)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

#### Fund description

This fund accounts for the federal receipts collected through the Boating Safety Grant, administered by the US Coast Guard, a Division of the Department of Homeland Security. This grant reimburses expenditures incurred during the administration of the Motorboat Safety Act, G.S. 75A. These receipts are transferred to the divisions in the Wildlife Resources Commission charged with administering and enforcing the act. These funds are 2114 - the Vessel Registration and Titling Division, 2121 - the Enforcement and Safety Division, and 2161 - the Engineering Services Division, all in the 24350 budget code.

### Fund 24352-2371 Wildlife Fund Receipts — Base Budget

	2009-10 Actual	2010-11 Certified	2010-11 Authorized	2011-12 Adjustments	2011-12 Total	2012-13 Adjustments	2012-13 Total
Requirements	\$1,917,732	\$2,000,389	\$2,000,389	\$0	\$2,000,389	\$0	\$2,000,389
Receipts	\$1,917,732	\$2,000,389	\$2,000,389	\$0	\$2,000,389	\$0	\$2,000,389
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

**Fund description**

This fund accounts for the receipts collected through the enforcement of the Motorboat Safety Act, G.S. 75A. This fund deposits the collection of gas tax receipts regulated by G.S. 105-449.126. These receipts are transferred to the divisions in the Wildlife Resources Commission charged with administering and enforcing the Motorboat Safety Act, G.S. 75A. These funds are 2114 - the Vessel Registration and Titling Division, 2121 - the Enforcement and Safety Division, and 2161 - the Engineering Services Division, all in the 24350 budget code.