

PROPOSED BUDGET REDUCTIONS FOR GOVERNOR'S OFFICE

To achieve the 1% hold-back for the current fiscal year and to prepare for further reductions in the next fiscal year, we have not filled several positions including the Operations Director. Those duties have been assigned to current members of the Senior Staff and no pay raises were provided. We will also continue to monitor and limit other line item expenses, specifically including travel and technology. In addition to Operations Director, eliminated positions listed below would likely come from the policy and communications teams. We hope to avoid the need to eliminate any filled positions from constituent services team.

5% (\$285,719)

Eliminate 4 positions

10% (\$571,438)

Eliminate Gov Office funding for Uniform Law Commission

Eliminate 2 additional positions

15% (857,157)

Eliminate 3 additional positions.



Department

Office of the Lieutenant Governor

2011-2013 Budget Reduction Options
Office of the Lieutenant Governor

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				5% (\$XX)	10% (\$XX)	15% (\$XX)	Recurring	FY 2011-12 Non-Recurring	Positions	Recurring	FY 2012-13 Non-Recurring	Positions
1	TOTAL REQUESTS FOR Office of the Lieutenant Governor						(\$273,307)	\$0	0	(\$273,307)	\$0	0
2	TOTAL REQUESTS FOR Office of the Lieutenant Governor (2700001)						(\$273,307)	\$0	0	(\$273,307)	\$0	0
3	1110 10% reductions (14974)	All cuts above the 1 position offered, must be RIF. The Office of the Lt. Governor has already lost two positions and a RIF could easily make it difficult for this office to comply with its constitutional and statutory requirements which include presiding over state Senate, tracking/researching all legislation in the state Senate, voting in case a tie, Chairing three commissions/task forces, serving on an additional eight commissions/task forces, maintaining an office in Raleigh, scheduling and replying to speaking invitations, handling a large number of constituent requests, etc.	1110 10% reductions		X		(\$95,486)	\$0	0	(\$95,486)	\$0	0
4	1110 15% reductions (14983)	All cuts above the 1 position offered, must be RIF. The Office of the Lt. Governor has already lost two positions and a RIF could easily make it difficult for this office to comply with its constitutional and statutory requirements which include presiding over senate, voting during a tie, Chairing three commissions/task forces, serving on an additional eight commissions/task forces, maintaining an office in Raleigh, scheduling and replying to speaking engagements, handling a large number of constituent requests, etc.	1110 15% reductions			X	(\$143,230)	\$0	0	(\$143,230)	\$0	0
5	1110 5% reductions (14950)	The Office of the Lt. Governor has no programs that it administers. All cuts must come from salaries and benefits. For the 5% reduction, please eliminate the 1 position that is currently vacant.	1110 5% reductions	X			(\$34,591)	\$0	0	(\$34,591)	\$0	0

Department

Department of Secretary of State

2011-2013 Budget Reduction Options
Department of Secretary of State

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				5% (SXX)	10% (SXX)	15% (SXX)	Recurring	FY 2011-12 Non-Recurring	Positions	Recurring	FY 2012-13 Non-Recurring	Positions
1	TOTAL REQUESTS FOR Department of Secretary of State						(\$1,755,864)	\$0	-31	(\$1,755,864)	\$0	-31
2	TOTAL REQUESTS FOR Corporations (2800003)						(\$1,755,864)	\$0	-31	(\$1,755,864)	\$0	-31
3	Authentications Convert Positions to Receipts (14408)	Convert 2 positions to receipts support using receipts generated by the program that are deposited into a nontax revenue budget code (19952). Receipts collected by this program in FY 2009-10 were \$277,964	Authentications Convert Positions to Receipts	X	X	X	(\$97,025)	\$0	-2	(\$97,025)	\$0	-2
4	Certification and Filing Convert Positions to Receipts (14596)	Convert 9 positions to receipts support using receipts generated by the program that are deposited into a nontax revenue budget code (19952). Receipts collected by this program in FY 2009-10 were \$1,479,363	Certification and Filing Convert Positions to Receipts	X	X	X	(\$437,565)	\$0	-9	(\$437,565)	\$0	-9
5	Document Compliance Convert Positions to Receipts (14527)	Convert 29 positions to receipts support using receipts generated by the program that are deposited into a nontax revenue budget code (19952). Receipts collected by this program in FY 2009-10 were \$44,964,989	Document Compliance Convert Positions to Receipts	X	X	X	(\$1,221,274)	\$0	-20	(\$1,221,274)	\$0	-20

Public Schools Budget - Possible Reduction Options for Discussion

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November 16, 2010

Category	FY 2011-12 Appropriation		Reduction Options		Reduction %	
	Positions	Amount	to reach 5%	to reach 10%		
Public School Fund:						
Classroom Teachers*	69,524.50	\$ 3,597,895,172	\$ (238,935,844)	\$ (292,470,024)	-6.64%	-8.13%
Children with Special Needs		693,894,148	(23,694,707)	(29,042,061)	-3.41%	-4.19%
Teacher Assistants*		528,168,903	(201,870,219)	(394,462,726)	-38.22%	-74.68%
Instructional Support	7,439.0	459,291,101	(45,925,110)	(51,460,864)	-10.00%	-11.20%
Transportation		403,042,227		(20,152,111)	0.00%	-5.00%
Noninstructional Support		397,005,304	(39,700,530)	(59,550,796)	-10.00%	-15.00%
CTE Months of Empl.	6,573.7	377,275,185	(18,875,990)	(28,301,070)	-5.00%	-7.50%
School Building Admin.	4,307.6	328,160,719	(16,450,498)	(24,617,868)	-5.01%	-7.50%
At-Risk		235,873,311	(23,587,331)	(23,587,331)	-10.00%	-10.00%
Low Wealth		223,335,000		(16,816,290)	0.00%	-7.53%
Textbooks		115,410,044	(11,541,004)	(28,852,511)	-10.00%	-25.00%
Central Office		107,450,586	(5,372,529)	(8,058,794)	-5.00%	-7.50%
Classroom Materials/Supplies		90,901,761	(9,090,176)	(9,090,176)	-10.00%	-10.00%
DSSF		78,753,727			0.00%	0.00%
Limited English		76,536,814	(7,653,681)	(7,653,681)	-10.00%	-10.00%
Academically Gifted		70,413,503	(3,520,675)	(7,041,350)	-5.00%	-10.00%
School Bus Replacement		56,851,619		(19,898,066)	0.00%	-35.00%
Small County		44,073,736	-	(11,018,434)	0.00%	-25.00%
Learn and Earn & Learn and Earn Virtual		23,490,863		(2,349,086)	0.00%	-10.00%
CTE Program Support		19,394,444	(969,722)	(969,722)	-5.00%	-5.00%
Staff Development		12,555,269	(12,555,269)	(12,555,269)	-100.00%	-100.00%
School Technology		10,000,000	(10,000,000)	(10,000,000)	-100.00%	-100.00%
Student Diagnostic & Intervention Initiative		10,000,000		(1,000,000)	0.00%	-10.00%
Mentor Pay		9,214,190	(9,214,190)	(9,214,190)	-100.00%	-100.00%
Child and Family Support Teams		9,198,576			0.00%	0.00%
Learn and Earn Online		4,875,000		(487,500)	0.00%	-10.00%
Small Specialty High Schools		4,017,304			0.00%	0.00%
ADM Contingency Reserve		2,618,500			0.00%	0.00%
School Breakfast		2,017,761			0.00%	0.00%
Finance Officer Staff Dev.		64,560			0.00%	0.00%
LEA Adjustment		(304,774,366)	304,774,366	304,774,366		
		\$ 7,687,004,961	\$ (374,183,109)	\$ (763,875,554)	-4.87%	-9.94%
		96.92%	94.40%	96.37%		

Other Flow Through/Other Programs Administered by DPI:

More at Four LR 84,635,709	\$ 80,827,736	\$ (4,041,386)	\$ (4,041,386)	-5.00%	-5.00%
Residential Schools (trf 6/1/10)	32,632,108	(1,631,605)	(3,263,210)	-5.00%	-10.00%
Dropout Prevention	13,015,683	(13,015,683)	(13,015,683)	-100.00%	-100.00%
Teaching Fellows Program	12,760,000				
Testing	11,336,289		(1,133,629)	0.00%	-10.00%
Connectivity (see DPI Control)	11,000,000			0.00%	0.00%
NCCAT	6,102,495	(305,125)	(610,250)	-5.00%	-10.00%
Teacher Academy	4,762,874	(270,776)	(406,164)	-5.69%	-8.53%
EVAAS	1,845,000			0.00%	0.00%
Communities in Schools	1,446,750	(72,337)	(144,675)	-5.00%	-10.00%
Teach for America	900,000	(45,000)	(90,000)	-5.00%	-10.00%

Public Schools Budget - Possible Reduction Options for Discussion

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November 16, 2010

Category	FY 2011-12 Appropriation		Reduction Options		Reduction %	
	Positions	Amount	to reach 5%	to reach 10%		
Governors School		849,588				
NC Wise Owl (Subscription)		828,000				
Tarheel Challenge		767,719	(38,386)	(76,772)	-5.00%	-10.00%
Teacher Cadet		340,000	(17,000)	(34,000)	-5.00%	-10.00%
JOBS Commission		200,000			0.00%	0.00%
Science Olympiad		127,500	(6,375)	(12,750)	-5.00%	-10.00%
NC Science, Math & Tech Ed		100,000	(5,000)	(10,000)	-5.00%	-10.00%
Kid's Voting		50,000	(2,500)	(5,000)	-5.00%	-10.00%
		\$ 179,891,742	\$ (19,451,173)	\$ (22,843,519)	-10.81%	-12.70%
		2.27%	4.91%	2.88%		

Direct DPI Control:

Agency (includes 10/1 trf from DHHS)	\$ 42,943,139	\$ (136,766)	\$ (2,560,484)	-0.32%	-5.96%
UERS	12,360,074	(2,101,212)	(2,842,817)	-17.00%	-23.00%
Connectivity (see Other Programs)	8,942,093	(498,552)	(498,552)	-5.58%	-5.58%
	64,245,306	(2,736,530)	(5,901,853)	-4.26%	-9.19%
	0.81%	0.69%	0.74%		

Grand Total	7,931,142,009	(396,370,812)	(792,620,926)	-5.00%	-9.99%
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Difference

Reduction Options

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UNC Budget Reductions Summary

Code	Category Name	# Campuses Identifying Cuts	Dollars	%	FTE	%	Notes
RE	Realignment of Funding Sources	8.00	\$ (3,309,379)	2.4%	(47.05)	5.6%	Campuses submitted ten proposals to use alternate fund sources for various items from classroom supplies to support positions. Alternate fund sources include enhanced receipts, endowment funds, institutional trust funds and federal grants.
MM	Reduce Middle Management or Senior Academic & Administrative Officers	7.00	\$ (2,641,314)	2.0%	(36.90)	4.4%	Nine items include elimination of librarians, tutor/counselors, various EPA administrators and SPA managers.
CI	Center or Institute	7.00	\$ (2,511,827)	1.9%	(15.54)	1.9%	Ten centers and institutes items include programmatic reductions to the NC Model Teaching Education Consortium (MTEC), NC Teach, NC Center for School Leadership Development (NCCSLD), MCNC (NCREN contract), UNC-TV, the Center for Teaching Excellence and the NC Arboretum. Also included are UNC-TV staff reductions and elimination of some EPA non-teaching positions in various community service programs.
LP	Low Productivity/Low Enrollment Academic Program	1.00	\$ (82,507)	0.1%	(0.84)	0.1%	UNC-Wilmington would eliminate the M.Ed. in Special Education program.
HR	Human Resources	8.00	\$ (1,523,836)	1.1%	(15.90)	1.9%	Ten potential reductions to human resources offices include elimination of administrative support positions; decreased supply, contract, travel and training expenditures; and reductions to service levels.
BA	Business Affairs	13.00	\$ (7,956,835)	5.9%	(49.67)	5.9%	Twenty-four areas for reduction include elimination of business affairs staff positions, reductions to business office operating expenses and purchased services, fewer staff development opportunities and elimination of some printed publications.
AV	Advancement	10.00	\$ (1,444,610)	1.1%	(11.19)	1.3%	A total of twenty potential reductions were identified including lowering printing, advertising, software and travel expenses associated with marketing, public relations and annual campaigns; elimination of some SPA and student caller positions; and fewer professional development opportunities.

UNC Budget Reductions Summary

Code	Category Name	# Campuses Identifying Cuts	Dollars	%	FTE	%	Notes
PS	Public Service	6.00	\$ (7,493,707)	5.5%	(31.15)	3.7%	Eleven items include decreased General Fund support for indigent care at UNC Hospitals, elimination of various staff positions and student workers serving outreach programs, reduced support for K-12 teacher mentoring programs, agriculture and other community outreach programs.
PP	Operation of Facilities/Physical Plant	12.00	\$ (7,418,292)	5.5%	(69.21)	8.3%	Twenty-five potential areas for reduction include decreasing the number of repair and maintenance projects; deferring scheduled maintenance, elimination of vacant and filled plant and maintenance positions, administrative support staff positions, student worker positions and temporary contract labor; fewer supply and equipment purchases; and delayed payment of utility invoices.
FAC	Reduce/Eliminate Faculty Teaching Positions	12.00	\$ (21,231,647)	15.7%	(229.14)	27.3%	Twelve campuses proposed nineteen options for decreasing faculty salary expenses by eliminating vacant and filled positions, as well as part-time and full-time adjunct positions; offering lower salaries to incoming faculty; and offering fewer sections, thereby increasing class size.
AA	Academic Administration	12.00	\$ (10,309,701)	7.6%	(66.93)	8.0%	Twelve campuses identified twenty areas for reductions including elimination of graduate assistant and research support positions, academic and administrative support positions and some EPA non-faculty positions; reductions to campus infrastructure projects, printing of promotional materials, travel, supply and equipment purchases, and chancellor operating funds.
CS	Campus Safety	6.00	\$ (452,654)	0.3%	(5.00)	0.6%	Eight potential campus safety reductions include elimination of police officers, a fire and safety position and student worker positions; reduced housekeeping supplies and use of an alternate funding source for hazardous waste removal.

UNC Budget Reductions Summary

Code	Category Name	# Campuses Identifying Cuts	Dollars	%	FTE	%	Notes
IT	Information Technology	9.00	\$ (4,775,157)	3.5%	(28.00)	3.3%	Nineteen proposals to reduce IT expenditures include elimination of help desk support staff, temporary workers and other IT staff positions; delays to system upgrades, database design and remedy support development; extensions to classroom equipment replacement lifecycles; reductions to service maintenance contracts and software purchases; and elimination of some online technical training.
RSP	Research/Sponsored Programs	5.00	\$ (3,673,439)	2.7%	(26.38)	3.1%	Seven potential reductions include reduced support to BRITE and Kannapolis; reduced faculty research grants and stipends; and elimination of faculty and technical support positions at the North Carolina Research Campus.
SS	Student Support	12.00	\$ (3,449,641)	2.6%	(33.78)	4.0%	Twenty-eight potential student support reductions include decreased supply, travel and staff development expenditures, elimination of some graduate assistantships and student support services positions including counselors and academic tutors; decreased operating funds for student advising and support services; elimination of some honors courses; and elimination of special events such as family weekends and leadership conferences.
RAR	Restructuring Academic Programs or Research Activities	4.00	\$ (20,805,638)	15.4%	(59.26)	7.1%	Four proposed items include reductions to distance education development, delays to technology upgrades and restrictions on staff professional association memberships.
AS	Academic Support	16.00	\$ (25,562,188)	18.9%	(74.95)	8.9%	Thirty-eight potential reductions include decreasing the number of new library book purchases, journal and database subscriptions; lowering expenditures in printing, travel for professional development, supplies, materials and computer equipment; reductions to NC LIVE, academic planning, student advising and financial aid administration, elimination of SPA, EPA non-faculty and temporary contract positions.
FWL	Faculty Workload Adjustment	4.00	\$ (10,518,045)	7.8%	(36.99)	4.4%	Six proposals to increase faculty workload include increasing class size due to elimination of vacant positions, adjusting department workload ratios and eliminating some distance education positions.

UNC Budget Reductions Summary

Code	Category Name	# Campuses Identifying Cuts	Dollars	%	FTE	%	Notes
UNC Totals			\$(135,160,417)		(837.88)		

UNC Budget Reductions Summary

Code	Category Name	# Campuses Identifying Cuts	Dollars	%	FTE	%	Notes
MM	Reduce Middle Management or Senior Academic & Administrative Officers	7.00	\$ (3,690,905)	2.7%	(56.90)	6.8%	Ten items include elimination of librarians, tutor/counselors, auditors and various EPA administrators and SPA managers.
LP	Low Productivity/Low Enrollment Academic Program	1.00	\$ (82,507)	0.1%	(0.84)	0.1%	UNC-Wilmington would eliminate the M.Ed. in Special Education program.
CI	Center or Institute	8.00	\$ (5,001,338)	3.7%	(33.75)	4.0%	Sixteen proposals to reduce centers and institutes include programmatic reductions to the NC Model Teaching Education Consortium (MTEC), NC Teach, NC Center for School Leadership Development (NCCSLD), MCNC (NCREN contract), UNC-TV, the Center for Teaching Excellence, the Center for Math and Science Education (CMSE) and the NC Arboretum. Also included are UNC-TV staff reductions and elimination of some EPA non-teaching positions in various community service programs.
HR	Human Resources	10.00	\$ (3,052,597)	2.3%	(34.68)	4.1%	Seventeen potential reductions to human resources offices include elimination of administrative support positions; decreased supply, contract, travel and training expenditures; fewer resources for staff recruitment; and reductions to service levels.
RE	Realignment of Funding Sources	11.00	\$ (5,800,899)	4.3%	(87.75)	10.5%	Campuses submitted thirty proposals to use alternate fund sources for various items from classroom supplies and maintenance contracts to research, counseling and support staff positions. Alternate fund sources include new fees and enhanced receipts, endowment funds, institutional trust funds and federal grants.
RAR	Restructuring Academic Programs or Research Activities	7.00	\$ (42,485,206)	31.4%	(166.98)	19.9%	Ten proposed items include reductions to distance education development; delays to technology upgrades and program start-ups; restrictions on staff professional association memberships; reduced faculty start-up packages, elimination of SPA support and EPA non-teaching positions.

UNC Budget Reductions Summary

Code	Category Name	# Campuses Identifying Cuts	Dollars	%	FTE	%	Notes
AA	Academic Administration	14.00	\$ (15,914,432)	11.8%	(78.22)	9.3%	Thirty-eight potential reductions include elimination of graduate assistant and research support positions, academic and administrative support positions and some EPA non-faculty positions including department chairs; fewer printed sophomore and senior surveys; and reductions to campus infrastructure projects, printing of promotional materials, travel, supply and equipment purchases, and chancellor operating funds.
AV	Advancement	13.00	\$ (2,291,630)	1.7%	(18.56)	2.2%	A total of forty-one potential reductions were identified including lowering printing, advertising, software and travel expenses associated with marketing, public relations and annual campaigns; decreased supply purchases and alumni mailings; elimination of some gift officer, SPA support staff and student caller positions; and fewer professional development opportunities.
BA	Business Affairs	15.00	\$ (14,936,789)	11.1%	(113.95)	13.6%	Forty-eight areas for reduction include elimination of business affairs EPA non-faculty and support staff, postal staff and warehouse staff positions, student and temporary workers; reductions to business office operating expenses and purchased services; fewer staff development opportunities; delayed equipment purchases; and elimination of some printed publications.
SS	Student Support	15.00	\$ (6,413,828)	4.7%	(71.38)	8.5%	Forty-six potential student support reductions include decreased supply, travel and staff development expenditures, elimination of some graduate assistantships and student support services positions including student advisors, financial aid and career counselors and academic tutors; decreased operating funds for student advising and support services; elimination of some honors courses and diversity programs; and elimination of special events such as family weekends and leadership conferences.

UNC Budget Reductions Summary

Code	Category Name	# Campuses Identifying Cuts	Dollars	%	FTE	%	Notes
CS	Campus Safety	10.00	\$ (1,630,888)	1.2%	(23.93)	2.9%	Eighteen potential campus safety reductions include elimination of police officers, telecommunicators, laboratory technicians, and fire and safety positions as well as student worker positions; decreased operating funds for emergency management and student intervention programs; fewer emergency equipment purchases; reduced housekeeping supplies; and use of an alternate funding source for hazardous waste removal.
RSP	Research/Sponsored Programs	7.00	\$ (6,919,041)	5.1%	(58.64)	7.0%	Fourteen potential reductions include reduced operating support to BRITE, the North Carolina Research Campus (NCRC) at Kannapolis, the Brody School of Medicine, the Coastal Studies Institute, the Biomedical/Biotechnology Research Institute (BBRI), and the Center for Marine Science; reduced faculty research grants and stipends; fewer graduate assistantships; and elimination of faculty and technical support positions at the NCRC.
FWL	Faculty Workload Adjustment	6.00	\$ (17,563,344)	13.0%	(56.40)	6.7%	Twelve proposals to increase faculty workload include increasing class size due to elimination of vacant and part-time positions, adjusting department workload ratios and eliminating some distance education positions.
PP	Operation of Facilities/Physical Plant	15.00	\$ (14,657,438)	10.8%	(133.32)	15.9%	Fifty-nine potential areas for reduction include decreasing the number of repair and maintenance projects; deferring scheduled maintenance, elimination of vacant and filled custodial, grounds, plant and maintenance positions, administrative support staff positions, student worker positions and temporary contract labor; decreased expenditures for supply and equipment purchases, maintenance contracts, travel and training, memberships and contracted services; and delayed payment of utility invoices.

UNC Budget Reductions Summary

Code	Category Name	# Campuses Identifying Cuts	Dollars	%	FTE	%	Notes
IT	Information Technology	13.00	\$ (7,874,905)	5.8%	(37.15)	4.4%	Forty proposals to reduce IT expenditures include centralization of campus IT functions (IT Transformation Project); merging various support centers; elimination of help desk support staff, temporary workers and other IT staff positions (increases to IT staffing ratio); delays to system upgrades, database design and remedy support development; deferred network and server replacements; extensions to classroom equipment replacement lifecycles; extensions to PC replacement cycles; reductions to service maintenance contracts and software purchases; shifting software costs to academic programs; reduction in staff cell phones and staff training; and elimination of some online technical training and site-licensed software.
PS	Public Service	7.00	\$ (14,838,858)	11.0%	(102.77)	12.3%	Twenty-five items include decreased General Fund support for indigent care at UNC Hospitals; elimination of various program staff positions and student workers serving outreach programs; reduced support for K-12 teacher mentoring programs, STEM and Summer Ventures programs; reduced support for lifelong learning, agriculture and other community outreach programs; elimination of field faculty and significant operating funds for the Cooperative Extension Service (resulting in lost county support); and reductions to public relations staff, printing and advertising costs.
AS	Academic Support	16.00	\$ (43,649,420)	32.3%	(133.62)	15.9%	Seventy-one potential reductions include decreasing the number of new library book purchases, journal and database subscriptions; lowering expenditures in printing, travel for professional development, supplies, materials and computer equipment; reductions to NC LIVE and other virtual library services; decreasing library hours; reductions to academic planning and assessment, student advising, and financial aid administration; reductions to operating funds for supplemental learning programs such as international study programs, writing assistance, and simulation training for medical students; elimination of SPA, EPA non-faculty and temporary contract positions.

UNC Budget Reductions Summary

Code	Category Name	# Campuses Identifying Cuts	Dollars	%	FTE	%	Notes
FAC	Reduce/Eliminate Faculty Teaching Positions	16.00	\$ (63,516,808)	47.0%	(660.31)	78.8%	Sixteen campuses proposed fifty-two options for decreasing faculty salary expenses by eliminating vacant and filled positions, to include tenure-track, part-time and full-time adjunct and graduate assistant positions; offering lower salaries to incoming faculty; scheduling fewer sections with larger class sizes; offering fewer distance education courses; and limiting growth for some programs.
UNC Totals			\$(270,320,833)		(1,869.14)		

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
Summary of Proposed Budget Reduction Options

	Scenario 1	Scenario 2
<u>Colleges - State Aid</u>		
\$10/credit hour increase	\$ (46,016,850)	\$ (46,016,850)
Management Flexibility Cut	\$ (7,834,700)	\$ (29,259,764)
Basic Skills Cut		\$ (5,250,000)
Categorical Reductions		\$ (2,182,946)
Alternative Formula Model		\$ (24,993,558)
	\$ (53,851,550)	\$ (107,703,118)
<u>System Office</u>		
Cost Shift Positions	\$ (530,713)	\$ (530,713)
Reductions to Various Operating Line Items	\$ (336,969)	\$ (336,969)
Eliminate Positions	\$ (419,111) (6.0)	\$ (1,291,428) (19.0)
	\$ (1,286,793)	\$ (2,159,110)
Total	\$ (55,138,343)	\$ (109,862,228)

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options				
				Target 1	Target 2	Target 3	FY 2011-12 Total Funding	FY 2011-12 Fringe	FY 2011-12 Fringe	FY 2012-13 Total Funding	FY 2012-13 Fringe
34	Longevity/Fringes - Facility Management (13177)	To adjust longevity and associated fringe benefit accounts to match PM729 report	Longevity/Fringes - Facility Management				(\$20,395)	\$0	0	(\$7,240)	\$0
35	TOTAL REQUESTS FOR Fiscal Management (3200003)						(\$314,845)	\$0	0	(\$314,845)	\$0
36	1121 10% Increase receipts support of positions (14179)	Increase receipts support of positions supporting receipts operations in DOA	1121 10% Increase receipts support of positions	X			(\$125,938)	\$0	0	(\$125,938)	\$0
37	1121 15% Increase receipts support of positions (14320)	Increase receipts support of positions supporting receipts operations in DOA	1121 15% Increase receipts support of positions		X		(\$188,907)	\$0	0	(\$188,907)	\$0
38	TOTAL REQUESTS FOR Human Resources Management (3200004)						(\$234,628)	\$0	0	(\$234,628)	\$0
39	1122 10% (14175)	Reduce operating costs, training, travel, etc.	1122 10%	X			(\$77,741)	\$0	0	(\$77,741)	\$0
40	1122 15% Reduce operating cost (14316)	Reduce operating costs, training, travel, etc.	1122 15% Reduce operating cost		X		(\$116,612)	\$0	0	(\$116,612)	\$0
41	1122 Reduce operating cost (14059)	Reduce operating costs, training, travel, etc.	1122 Reduce operating cost	X			(\$38,871)	\$0	0	(\$38,871)	\$0
42	Longevity/Fringes - Human Resources (12982)	To adjust longevity and fringe benefits to match PM729 report.	Longevity/Fringes - Human Resources				(\$1,404)	\$0	0	(\$1,404)	\$0
43	TOTAL REQUESTS FOR Management Information Systems (3200006)						(\$87,041)	\$0	-1	(\$82,931)	\$0
44	1241 15% Convert IT position (14276)	Convert IT position supporting St. Cons. to 75% receipts	1241 15% Convert IT position		X		(\$83,455)	\$0	-1	(\$83,455)	\$0
45	Longevity/Fringes - MIS (12999)	To adjust longevity and fringe benefits to match PM729 report.	Longevity/Fringes - MIS				(\$3,586)	\$0	0	\$524	\$0
46	TOTAL REQUESTS FOR Office for Historically Underutilized Businesses (3200009)						(\$87,883)	\$0	-1	(\$87,091)	\$0
47	1123 15% Eliminate Deputy Director (14225)	Eliminate Deputy Director/reduce management layer by one.	1123 15% Eliminate Deputy Director		X		(\$81,820)	\$0	-1	(\$81,820)	\$0
48	Longevity/Fringes - HUB (12994)	To adjust longevity and fringe benefits to match PM729 report.	Longevity/Fringes - HUB				(\$6,063)	\$0	0	(\$5,271)	\$0
49	TOTAL REQUESTS FOR Office of the Secretary (3200011)						(\$222,432)	\$0	-1	(\$222,432)	\$0
50	1111 10% Eliminate position (14077)	Eliminate position. Retain circulation function, bulletin, and repository functions in admin. staff. Transfer policy and training functions to Counsel and outreach functions to other organizations, to DENR through MOU. 10% of budgeted salary being retained by DOA due to reclassification of position that will carry enhanced administrative and circulation role, subject to approval of reclassification	1111 10% Eliminate position	X			(\$74,144)	\$0	1	(\$74,144)	\$0
51	1111 15% Eliminate position (14228)	Eliminate position. Retain circulation function, bulletin, and repository functions in admin. staff. Transfer policy and training functions to Counsel and outreach functions to other organizations, to DENR through MOU. 10% of budgeted salary being retained by DOA due to reclassification of position that will carry enhanced administrative and circulation role, subject to approval of reclassification	1111 15% Eliminate position		X		(\$74,144)	\$0	-1	(\$74,144)	\$0
52	1111 eliminate position (14028)	Eliminate position. Retain circulation function, bulletin, and repository functions in admin. staff. Transfer policy and training function to Counsel and outreach functions to other organization, to DENR through MOU. 10% of budgeted salary being retained by DOA due to reclassification of position that will carry enhanced administrative and circulation role, subject to approval of reclassification	1111 eliminate position	X			(\$74,144)	\$0	-1	(\$74,144)	\$0
53	TOTAL REQUESTS FOR Purchase and Contract (3200012)						(\$1,199,659)	\$0	-17	(\$1,194,695)	\$0
54	1511 10% Eliminate positions (14070)	Eliminate positions by leveraging existing resources to meet the same needs and/or where functions can be absorbed by existing staff at no loss in service or effectiveness. At the 15% cut level, may include some SB1213 positions since P&C will leverage existing UNC and OSP resources to accomplish the same goals	1511 10% Eliminate positions	X			(\$480,268)	\$0	-7	(\$480,268)	\$0
55	1511 15% Eliminate positions (14499)	Eliminate positions by leveraging existing resources to meet the same needs and/or where functions can be absorbed by existing staff at no loss in service or effectiveness. At the 15% cut level, may include some SB1213 positions since P&C will leverage existing UNC and OSP resources to accomplish the same goals	1511 15% Eliminate positions		X		(\$480,268)	\$0	-7	(\$480,268)	\$0
56	1511 Eliminate positions (14019)	Eliminate positions by leveraging existing resources to meet the same needs and/or where functions can be absorbed by existing staff at no loss in service or effectiveness. May include some UNC and OSP resources to accomplish the same goals	1511 Eliminate positions	X			(\$224,228)	\$0	-3	(\$224,228)	\$0
57	Longevity/Fringes - Purchase and Contract (13179)	To adjust longevity and associated fringes to match PM729 report.	Longevity/Fringes - Purchase and Contract				(\$14,895)	\$0	0	(\$9,931)	\$0
58	TOTAL REQUESTS FOR State Construction Office (3200013)						(\$750,012)	\$0	0	(\$750,012)	\$0
59	1411 10% Assess Fees (14096)	Assess fees for Construction functions to offset appropriations. Assess fees from R&R and new construction projects, using only 4% of the 3% contingency (or 1/10th of 1% of total appropriated for fy10-11 for buildings and R&R, and excluding water projects) to ensure full funding for mandated requirements, incl. design reviews, safety and code compliance, reviews during and post-	1411 10% Assess Fees	X			(\$136,278)	\$0	0	(\$136,278)	\$0

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				1	2	3	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12
60	1411 15% Assess fees (14275)	Assess fees for Construction functions to offset appropriations. Assess fees from R&R and new construction projects, using only 4% of the 3% contingency (or 1/10th of 1% of total appropriated for fy10-11 for buildings and R&R, and excluding water projects) to ensure full funding for mandated requirements, incl. design reviews, safety and code compliance, reviews during and post-	1411 15% Assess fees			X	(\$177,883)	\$0	0	(\$177,883)	\$0	0
61	1411 Assess fees (14043)	Assess fees for Construction functions to offset appropriations. Assess fees from R&R and new construction projects, using only 4% of the 3% contingency (or 1/10th of 1% of total appropriated for fy 10-11 for buildings and R&R and excluding water projects) to ensure full funding for mandated requirements, incl. design reviews, safety and code compliance, reviews during and post-	1411 Assess fees	X			(\$435,851)	\$0	0	(\$435,851)	\$0	0
62	TOTAL REQUESTS FOR State Property Office (3200015)						(\$460,453)	\$0	-3	(\$457,809)	\$0	0
63	1412 10% Consolidate Functions (14093)	Consolidate functions. Eliminate space planning and code review position; function can be absorbed by State Construction	1412 10% Consolidate Functions		X		(\$89,028)	\$0	-1	(\$89,028)	\$0	0
64	1412 10% Increase receipts support (14108)	Increase receipts support from the Land Fund for position 14639 from 60% to 80%, position 14635 from 9% to 10%, position 14637 from 5% to 50%, position 14640 from 0% to 50%	1412 10% Increase receipts support		X		(\$63,084)	\$0	0	(\$63,084)	\$0	0
65	1412 15% Consolidate functions (14273)	Consolidate functions. Eliminate space planning and code review position; function can be absorbed by State Construction	1412 15% Consolidate functions			X	(\$89,028)	\$0	-1	(\$89,028)	\$0	0
66	1412 15% Increase receipts support from Land Fund (14284)	Increase receipts support from the Land Fund for position 14639 from 60% to 80%, position 14635 from 9% to 10%, position 14637 from 5% to 50%, position 14640 from 0% to 50%	1412 15% Increase receipts support from Land Fund			X	(\$63,084)	\$0	0	(\$63,084)	\$0	0
67	1412 Consolidate functions (14037)	Consolidate functions. Eliminate space planning and code review position; function can be absorbed by State Construction	1412 Consolidate functions	X			(\$89,028)	\$0	-1	(\$89,028)	\$0	0
68	1412 Increase receipts support (14048)	Increase receipts support from the Land Fund for position 14639 from 60% to 80%, position 14635 from 9% to 10%, position 14637 from 5% to 50%, position 14640 from 0% to 50%	1412 Increase receipts support	X			(\$63,084)	\$0	0	(\$63,084)	\$0	0
69	Longevity/Fringes - State Property (13169)	To adjust longevity and associated fringe benefit accounts to match PM729 report	Longevity/Fringes - State Property				(\$4,117)	\$0	0	(\$1,473)	\$0	0
70	TOTAL REQUESTS FOR Veterans Affairs (3200017)						(\$2,072,567)	\$0	-3	(\$2,063,445)	\$0	0
71	1771 10% Eliminate Information Tech (14081)	Eliminate Information Tech. Functions would be absorbed by DOA/MIS and ITS staff since DOA is a consolidated agency.	1771 10% Eliminate Information Tech		X		(\$62,136)	\$0	-1	(\$62,136)	\$0	0
72	1771 10% Scholarships (14066)	Eliminate Class 1-B Scholarships. This population also receives \$936/mo. from federal sources for up to 45 mos. for attending accredited programs. Other veterans scholarship programs would remain intact because there are not entitlement funds to ensure recipients have them	1771 10% Scholarships		X		(\$500,000)	\$0	0	(\$500,000)	\$0	0
73	1771 15% Eliminate Class 1-B Scholarships (14217)	Eliminate Class 1-B Scholarships. This population also receives \$936/mo. from federal sources for up to 45 mos. for attending accredited programs. Other veterans scholarship programs would remain intact because there are not entitlement funds to ensure recipients have them	1771 15% Eliminate Class 1-B Scholarships			X	(\$500,000)	\$0	0	(\$500,000)	\$0	0
74	1771 15% Eliminate Aid to Counties (14219)	Eliminate Aid to Counties	1771 15% Eliminate Aid to Counties			X	(\$188,000)	\$0	0	(\$188,000)	\$0	0
75	1771 15% Eliminate Information Tech. (14230)	Eliminate Information Tech. Functions would be absorbed by DOA/MIS and ITS staff since DOA is a consolidated agency.	1771 15% Eliminate Information Tech.			X	(\$62,136)	\$0	-1	(\$62,136)	\$0	0
76	1771 Eliminate Information Tech. (14092)	Eliminate Information Tech. Functions would be absorbed by DOA/MIS and ITS staff since DOA is a consolidated agency.	1771 Eliminate Information Tech.	X			(\$62,136)	\$0	-1	(\$62,136)	\$0	0
77	Eliminate Aid to Counties (14009)	Eliminate Aid to Counties	Eliminate Aid to Counties	X			(\$188,000)	\$0	0	(\$188,000)	\$0	0
78	Longevity/Fringes - VA - Admin (13183)	To adjust longevity and associated fringes to match amount shown on PM729 report	Longevity/Fringes - VA - Admin				(\$10,159)	\$0	0	(\$1,037)	\$0	0
79	VA Class 1-B Scholarships. (13997)	Eliminate Class 1-B Scholarships. This population also receives \$936/mo. from federal sources for up to 45 mos. for attending accredited programs. Other veterans scholarship programs would remain intact because there are not entitlement funds to ensure recipients have them	VA Class 1-B Scholarships.	X			(\$500,000)	\$0	0	(\$500,000)	\$0	0
80	TOTAL REQUESTS FOR Youth Advocacy and Involvement Office (3200018)						(\$296,635)	\$0	-5	(\$295,797)	\$0	0
81	1761 15% Eliminate Deputy Director (14223)	Eliminate Deputy Director/reduce management layer by one.	1761 15% Eliminate Deputy Director			X	(\$68,592)	\$0	-1	(\$68,592)	\$0	0
82	1761 15% Eliminate Advocacy Functions (14220)	Eliminate Advocacy Functions. Transfer Information & Referral functions to Governor's Office (which already works with constituent services), using their existing resources, and who will forward requests for advocacy to appropriate state and/or non-profit resources. Internship program, Legislative Assembly, Youth Council, and SADO programs remain intact.	1761 15% Eliminate Advocacy Functions			X	(\$158,048)	\$0	-3	(\$158,048)	\$0	0
83	1761 Eliminate position (14025)	Eliminate Deputy Director, reduce management layer by one.	1761 Eliminate position	X			(\$68,592)	\$0	-1	(\$68,592)	\$0	0
84	Longevity/Fringes - YAO (13180)	To adjust longevity and associated fringes to match amounts shown on PM729 Report	Longevity/Fringes - YAO				(\$1,403)	\$0	0	(\$565)	\$0	0

Department

Department of Commerce

2011-2013 Budget Reduction Options
Department of Commerce

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				5% (SXX)	10% (SXX)	15% (SXX)	Recurring	FY 2011-12 Non-Recurring	Positions	Recurring	FY 2012-13 Non-Recurring	Positions
1	TOTAL REQUESTS FOR Department of Commerce						(\$13,236,679)	\$0	0	(\$13,236,679)	\$0	0
2	TOTAL REQUESTS FOR Office of the Secretary (5600011)						(\$13,236,679)	\$0	0	(\$13,236,679)	\$0	0
3	10% Budget Reduction Options for FY 2011-12 and 2012-13 (13351)	10% Budget Reduction Options - Change the funding of the Welcome Centers to receipt funded by the Specialized License Plate Fund, reduce the Energy funds sent to NCSU, NCAT&T, and ASU to conduct energy efficiency, conservation, and renewable energy programs, reduce the Oregon Inlet funds from the Wanchese Seafood Industrial Park, and budget over realized receipts at the Industrial	10% Budget Reduction Options for FY 2011-12 and 2012-13		X		(\$4,312,160)	\$0	0	(\$4,312,160)	\$0	0
4	15% Budget Reduction Options for FY 2011-12 and 2012-13 (13359)	15% Budget Reduction Options - Change the funding of the Welcome Centers to receipt funded by the Specialized License Plate Fund, eliminate the Energy funds sent to NCSU, NCAT&T, and ASU to conduct energy efficiency, conservation, and renewable energy programs, eliminate appropriation funding to the Industrial Development Fund, reduce the Oregon Inlet funds from the Wanchese Seafood Industrial Park, and budget over realized receipts at the Industrial Commission.	15% Budget Reduction Options for FY 2011-12 and 2012-13			X	(\$6,495,916)	\$0	0	(\$6,495,916)	\$0	0
5	5% (14289)	5% Budget Reduction Options - Change the funding of the Welcome Centers to receipt funded by the Specialized License Plate Fund, reduce the Oregon Inlet funds from the Wanchese Seafood Industrial Park, and budget over realized receipts at the Industrial Commission.	5%	X			(\$2,428,603)	\$0	0	(\$2,428,603)	\$0	0

Department

Department of Revenue

**2011-2013 Budget Reduction Options
Department of Revenue**

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				FY 2011-12	FY 2012-13	FY 2013-14	FY 2011-12	FY 2012-13	FY 2013-14	FY 2011-12	FY 2012-13	FY 2013-14
1	TOTAL REQUESTS FOR Department of Revenue											
2	TOTAL REQUESTS FOR Administration (3400001)											
3	Reduction in Force (13468)	Reduction in force agency wide.	Reduction in Force			X	(\$12,952,723)	\$0	0	(\$12,952,723)	\$0	0
4	Remaining Resolution Initiative Funding (13426)	Remaining Resolution Initiative II Funding	Remaining Resolution Initiative Funding	X	X	X	(\$3,547,038)	\$0	0	(\$3,547,038)	\$0	0
5	Temporary Wages (13447)	Reduction/Elimination of temporary staff.	Temporary Wages		X	X	(\$760,075)	\$0	0	(\$760,075)	\$0	0
6	Vacant Position Salaries (14049)	Reduction to eliminate vacant positions.	Vacant Position Salaries	X			(\$5,018)	\$0	0	(\$5,018)	\$0	0
7	Vacant Position Salaries - 10% (14080)	Reduction through elimination of vacant positions.	Vacant Position Salaries - 10%		X		(\$1,560,180)	\$0	0	(\$1,560,180)	\$0	0
8	Vacant Position Salaries - 15% (14088)	Reduction of budget through elimination of vacant positions.	Vacant Position Salaries - 15%			X	(\$3,299,586)	\$0	0	(\$3,299,586)	\$0	0
9	TOTAL REQUESTS FOR Administrative Services (3400002)						(\$3,780,826)	\$0	0	(\$3,780,826)	\$0	0
10	Durham Office Lease (13443)	Reduce the agency footprint by closing the Durham Service Center.	Durham Office Lease			X	(\$352,975)	\$0	0	(\$352,975)	\$0	0
11	Elizabeth City Office Lease (13435)	Reduce agency footprint. Close the Elizabeth City Service Center.	Elizabeth City Office Lease			X	(\$93,602)	\$0	0	(\$93,602)	\$0	0
12	Nags Head Office Lease (13437)	Reduce the agency footprint by closing the Nags Head office.	Nags Head Office Lease			X	(\$40,970)	\$0	0	(\$40,970)	\$0	0
13	Rocky Mount Office Lease (13445)	Reduce agency foot print. Close the Rocky Mount Service Center.	Rocky Mount Office Lease			X	(\$2,321)	\$0	0	(\$2,321)	\$0	0
14	Temporary Wages (13461)	Reduction/Elimination of temporary staff.	Temporary Wages		X	X	(\$38,108)	\$0	0	(\$38,108)	\$0	0
15	Winston Salem Office Lease (13432)	Reduce agency footprint. Close the Winston Salem Service Center.	Winston Salem Office Lease			X	(\$97,025)	\$0	0	(\$97,025)	\$0	0
16	TOTAL REQUESTS FOR Collections (3400003)						(\$80,949)	\$0	0	(\$80,949)	\$0	0
17	Convert 20 Collection Positions to Collection Assistance Fee Receipts (13421)	Convert 20 Collection Division positions currently supported by General Fund appropriations to being supported by the Collection Assistance Fee.	Convert 20 Collection Positions to Collection Assistance Fee Receipts	X	X	X	(\$1,351,956)	\$0	-20	(\$1,351,956)	\$0	-20
18	Temporary Wages (13459)	Reduction/Elimination of temporary staff.	Temporary Wages		X	X	(\$1,065,157)	\$0	-20	(\$1,065,157)	\$0	-20
19	TOTAL REQUESTS FOR Corporate, Excise, and Insurance (3400004)						(\$286,799)	\$0	0	(\$286,799)	\$0	0
20	Temporary Wages (13457)	Reduction/Elimination of temporary staff.	Temporary Wages		X	X	(\$18,488)	\$0	0	(\$18,488)	\$0	0
21	TOTAL REQUESTS FOR Documents/Payments Processing (3400005)						(\$18,488)	\$0	0	(\$18,488)	\$0	0
22	Convert Local Government Unit to Local Sales & Use Tax Receipts (13466)	Establish a Local Government Unit. Convert position from being supported by general fund appropriations to local sales and use tax. The reduction requires an amendment to G.S. 105-501.	Convert Local Government Unit to Local Sales & Use Tax Receipts	X	X	X	(\$2,280,457)	\$0	-5	(\$2,280,457)	\$0	-5
23	Temporary Wages (13463)	Reduction/Elimination of temporary staff.	Temporary Wages		X	X	(\$313,546)	\$0	-5	(\$313,546)	\$0	-5
24	Temporary Wages (13464)	Reduction/Elimination of temporary staff.	Temporary Wages			X	(\$1,835,294)	\$0	0	(\$1,835,294)	\$0	0
25	TOTAL REQUESTS FOR Examinations (3400007)						(\$131,617)	\$0	0	(\$131,617)	\$0	0
26	Convert Local Government Unit to Local Sales & Use Tax Receipts (13467)	Establish a Local Government Unit. Convert position from being supported by general fund appropriations to local sales and use tax. The reduction requires an amendment to G.S. 105-501.	Convert Local Government Unit to Local Sales & Use Tax Receipts	X	X	X	(\$75,485)	\$0	-1	(\$75,485)	\$0	-1
27	TOTAL REQUESTS FOR Human Resources (3400009)						(\$75,485)	\$0	-1	(\$75,485)	\$0	-1
28	Temporary Wages (13453)	Reduction/Elimination of temporary staff.	Temporary Wages		X	X	(\$33,784)	\$0	0	(\$33,784)	\$0	0
29	TOTAL REQUESTS FOR Information Technology (3400010)						(\$33,784)	\$0	0	(\$33,784)	\$0	0
30	Imaging System License (13429)	Reduction to IT budget.	Imaging System License	X	X	X	(\$653,362)	\$0	0	(\$653,362)	\$0	0
31	Temporary Wages (13455)	Reduction/Elimination of temporary staff.	Temporary Wages		X	X	(\$613,440)	\$0	0	(\$613,440)	\$0	0
32	TOTAL REQUESTS FOR Policy Analysis and Statistics (3400013)						(\$39,922)	\$0	0	(\$39,922)	\$0	0
33	Convert Local Government Unit to Local Sales & Use Tax Receipts (13465)	Establish a Local Government Unit. Convert positions from being supported by general fund appropriations to local sales and use tax. The reduction requires an amendment to G.S. 105-501.	Convert Local Government Unit to Local Sales & Use Tax Receipts	X	X	X	(\$62,547)	\$0	-1	(\$62,547)	\$0	-1
34	TOTAL REQUESTS FOR Tax Enforcement (3400017)						(\$62,547)	\$0	-1	(\$62,547)	\$0	-1
35	Temporary Wages (13460)	Reduction/Elimination of temporary staff.	Temporary Wages		X	X	(\$17,004)	\$0	0	(\$17,004)	\$0	0
36	Winston Salem Office Lease (13433)	Reduce agency footprint. Close the Winston Salem Service Center	Winston Salem Office Lease			X	(\$14,328)	\$0	0	(\$14,328)	\$0	0
							(\$2,676)	\$0	0	(\$2,676)	\$0	0

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				2011-12	2012-13	2013-14	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13
							2011-12	2011-12	2011-12	2011-12	2012-13	2012-13
37	TOTAL REQUESTS FOR Taxpayer Assistance (3400018)						(\$316,547)	\$0	0	(\$316,547)	\$0	0
38	Temporary Wages (13458)	Reduction/Elimination of temporary staff.	Temporary Wages		X	X	(\$316,547)	\$0	0	(\$316,547)	\$0	0

Department
 Budget Amount
 Scenario 1
 Scenario 2
 Scenario 3

Department of Health and Human Services
 4,928,246,928
 246,412,346
 482,834,883
 739,237,839

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				2011-12	2012-13	2013-14	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
2	TOTAL REQUESTS FOR DMHDDSSAS and State Operated Healthcare Facilities (4500010)						(\$134,951,964)	\$0	0	(\$134,951,964)	\$0	0
3	Community Health Services (14812)	This proposal reduces Community Health Services for Substance Abuse Services for Adults and Adolescents, Intellectual and Developmental Disability for Children/Adolescents and Adults, Mental Health Services for Children/Adolescents and Adults and Single Stream Funded Services. The services are provided by non-profit and for profit agencies through contracts with the Local Management Entity (LME). The reduction of services funding was calculated on a pro-rata share excluding Crisis services funding (Walk In Crisis, Mobile Crisis and 3 Way Inpatient Local Hospital funding). The calculations include the reduction of LME Cross Area Service Funds (CASP) as a part of the pro-rata share of the reduction. These funds are for services provided statewide across the three disability groups as administered from specific LMEs.	Community Health Services		X		(\$20,766,362)	\$0	0	(\$20,766,362)	\$0	0
4	Community Health Services (14817)	This proposal reduces Community Health Services for Substance Abuse Services for Adults and Adolescents, Intellectual and Developmental Disability for Children/Adolescents and Adults, Mental Health Services for Children/Adolescents and Adults and Single Stream Funded Services. The services are provided by non-profit and for profit agencies through contracts with the Local Management Entity (LME). The reduction of services funding was calculated on a pro-rata share excluding Crisis services funding (Walk In Crisis, Mobile Crisis and 3 Way Inpatient Local Hospital funding). The calculations include the reduction of LME Cross Area Service Funds (CASP) as a part of the pro-rata share of the reduction. These funds are for services provided statewide across the three disability groups as administered from specific LMEs.	Community Health Services			X	(\$24,654,707)	\$0	0	(\$24,654,707)	\$0	0
5	Community Health Services (14820)	This proposal reduces Community Health Services for Substance Abuse Services for Adults and Adolescents, Intellectual and Developmental Disability for Children/Adolescents and Adults, Mental Health Services for Children/Adolescents and Adults and Single Stream Funded Services. The services are provided by non-profit and for profit agencies through contracts with the Local Management Entity (LME). The reduction of services funding was calculated on a pro-rata share excluding Crisis services funding (Walk In Crisis, Mobile Crisis and 3 Way Inpatient Local Hospital funding). The calculations include the reduction of LME Cross Area Service Funds (CASP) as a part of the pro-rata share of the reduction. These funds are for services provided statewide across the three disability groups as administered from specific LMEs.	Community Health Services			X	(\$41,341,054)	\$0	0	(\$41,341,054)	\$0	0
6	LME Systems Management (14814)	This section reflects a reduction in funds allocated to LMEs for system management operations. These funds are allocated for the administrative operations of the LMEs, to provide a formal management system for service provision to individuals with MH/DD/SA. The services covered under system management are: General Administration and Governance; Access, Triage, and Referral; Service Management; Provider Relations and Support; Customer Services and Consumer Rights; Quality Management and Outcomes Evaluation; Business Management and Accounting. These funds provide stabilization of the Local Management Entities' supervision, management, and oversight of service delivery to individuals with mental health, developmental disabilities, and substance abuse issues on a local level.	LME Systems Management		X		(\$1,710,000)	\$0	0	(\$1,710,000)	\$0	0
7	LME Systems Management (14818)	This reduction proposes that counties pay a portion of the non-federal share in varying amounts depending upon the size of the LME. The percentages decrease in LMEs with larger populations since the cost per citizen in the catchment area decreases significantly. This reduction serves to incentivize counties and LMEs to achieve economies of scale and to become prepared to participate in 1915 Medicaid waivers. In recognition of the fact that the State does not pay separate LME Systems Management fees to LMEs participating in the waiver (administrative cost in participating LMEs is paid as a percentage of the service funds) and the potential for increased risk to the counties as a result of the waiver, this proposal envisions counties in LMEs participating in waiver not paying any portion of the administrative cost. Counties for LMEs that do not meet the minimum size requirements per G. S. 122C-115 would pay the highest percentage, sharing in the non-federal cost of LME Systems Management equally with the state. The percentage decreases as LMEs become larger, ending at 15%.	LME Systems Management			X	(\$20,021,351)	\$0	0	(\$20,021,351)	\$0	0

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
							FY 2011-12			FY 2012-13		
8	LME Systems Management (14821)	This reduction proposes that counties pay a portion of the non-federal share in varying amounts depending upon the size of the LME. The percentages decrease in LMEs with larger populations since the cost per citizen in the catchment area decreases significantly. This reduction serves to incentivize counties and LMEs to achieve economies of scale and to become prepared to participate in 1915 Medicaid waivers. In recognition of the fact that the State does not pay separate LME Systems Management fees to LMEs participating in the waiver (administrative cost in participating LMEs is paid as a percentage of the service funds) and the potential for increased risk to the counties as a result of the waiver, this proposal envisions counties in LMEs participating in waiver not paying any portion of the administrative cost. Counties for LMEs that do not meet the minimum size requirements per G. S. 122C-115 would pay the highest percentage, sharing in the non-federal cost of LME Systems Management equally with the state. The percentage decreases as LMEs become larger, ending at 15%.	LME Systems Management			X						
							(\$25,934,852)	\$0	0	(\$25,934,852)	\$0	0
9	Local System Management (School-Based Child and Family Teams Initiative) (14825)	School Based Child and Family Teams (CFT) work in 21 school districts (currently 93 schools) across the state. School systems and schools were selected based upon the high levels of risk their students experience as barriers to academic success and family stability. A full-time school nurse and social worker form the basis for a team that works directly with parents, school staff and local agencies to develop an individualized plan aimed at achieving success. This reduction is a companion to a reduction proposed by DSS to eliminate the LME positions associated with the School-Based Child and Family Team Initiative. The initiative was begun as a pilot in SFY 2006. As part of the initiative, participating DSS and LMEs received funding for dedicated System of Care coordinators. Twelve LMEs received the additional funding. The primary purpose of the initiative was to place school nurses and social workers into low-wealth schools. The LME positions were intended to give the schools dedicated points of contact in the respective agencies. The School Based Child and Family Teams will continue with	Local System Management (School-Based Child and Family Teams Initiative)	X	X	X						
							(\$523,638)	\$0	0	(\$523,638)	\$0	0
10	TOTAL REQUESTS FOR Division of Aging and Adult Services (45000001)						(\$9,298,246)	\$0	-8	(\$9,298,246)	\$0	-8
11	Congregate Nutrition (14617)	Congregate meals is a service in the Home and Community Block Grant, a combination of federal Title III, state and local funds. All HCB expenditures are matched at 10% by the local entities. This would reduce state funding in Home and Community Care Block for congregated meals. The congregated meals service provides a daily meal, typically lunch, in a congregated setting such as a senior center, community building or church fellowship hall. Approximately 37% are self-reported to be at the poverty level and approximately 47% are assessed to be at risk of malnutrition.	Congregate Nutrition			X						
							(\$900,000)	\$0	0	(\$900,000)	\$0	0
12	Eliminate Adult Care Services for 60 & Over from the State Adult Day Care Fund (14542)	The State Adult Day Care Fund, while residing in the budget of the Division of Social Services, is administered by the Division of Aging and Adult Services (DAAS) through 62 county departments of social services. First established by the General Assembly in 1981, this fund has supported adults age 18 and older who need either adult day care or adult day health care. This care is received through adult day services programs certified by DAAS. As proposed, the population to be served under this fund would change from the 18 and older to those between the ages of 18 and 59. This would eliminate use of this fund to serve adults aged 60 and older.	Eliminate Adult Care Services for 60 & Over from the State Adult Day Care Fund	X	X	X						
							(\$1,106,000)	\$0	-6	(\$1,106,000)	\$0	-6
13	Eliminate State Appropriation to Non-Certified Senior Centers (14528)	The Senior Center General Purpose Fund was originally established by the General Assembly in 1997. The fund has been used to support a wide range of activities and expenditures throughout the years. In 1998, the Division of Aging and Adult Services (DAAS) started a voluntary certification program to recognize Senior Centers of Merit and Senior Centers of Excellence, and in 1999, started using the Senior Center General Purpose Fund to encourage and reward these certified centers. DAAS has reported on this approach to the Legislative Study Commission on Aging on several occasions—most recently, documenting examples of how certified centers generally exceed non-certified centers in their outreach, programming, volunteer involvement, service to more vulnerable participants, and along other variables. Under this proposed redesign, the fund would be renamed "The Senior Center Certification Fund," with funding—albeit reduced—targeted to certified centers.	Eliminate State Appropriation to Non-Certified Senior Centers	X	X	X						
							(\$660,000)	\$0	-2	(\$660,000)	\$0	-2
14	Eliminate State Funding in Adult Protective Services (14664)	Eliminate the State Adult Protective Services (APS) Fund. This is a \$2 million state appropriation that pays for APS social workers in 52 county departments of social services (DSS) to carry out their statutorily mandated roles and responsibilities for the APS Program. Those duties include receiving and evaluating reports of disabled adults alleged to be abused, neglected, and exploited and providing or arranging for protective services when the reported allegations are substantiated. There is no county match required for this funding.	Eliminate State Funding in Adult Protective Services			X						
							(\$2,000,000)	\$0	0	(\$2,000,000)	\$0	0
15	Eliminate State Funding in State Adult Care Home Specialist Fund (14659)	Eliminate the state match for the State Adult Care Home Specialist Fund. Currently Medicaid pays 50%, the state match is 25%, and the county match is 25%. The current match rates represent a change made by the General Assembly last session to reduce the state match from 40% to 25% requiring county DSSs to increase their participation from 10% to 25%. The fund provides county departments of social services (DSS) with additional support for the work of their Adult Home Specialists, who under State statute, locally monitor adult care homes and investigate complaints. Working with the Division of Health Service Regulation, these Specialists help assure that adult care homes meet State licensing standards and provide care that meets the residents' needs.	Eliminate State Funding in State Adult Care Home Specialist Fund		X	X						
							(\$875,000)	\$0	0	(\$875,000)	\$0	0

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				XX	XX	XX	FY 2011-12			FY 2012-13		
16	Eliminate State Funding of NC Senior Games (14505)	NC Senior Games provides a year-round health promotion and education program for adults age 55 and older. This is accomplished through 1) a network of local Senior Games Programs that offer health promotion and wellness activities in all 100 counties; 2) an annual State Finals which provides an opportunity for state level competition for those who have excelled at the local level; 3) a Silver Arts program that provides seniors with an opportunity to engage in visual arts, dance and literary talents; and 4) a Silver Strider walking program that encourages sections to exercise on a regular basis. In 1983 N.C. Senior Games began with a vision to create a year-round health promotion and education program for North Carolinians 55 years of age and better. Today, there are over 60,000 participants in 54 Local Games programs that serve all 100 counties across the state.	Eliminate State Funding of NC Senior Games	X	X	X	(\$175,000)	\$0	0	(\$175,000)	\$0	0
17	Eliminate Volunteer Program Development (14561)	Volunteer Program Development is one of 18 fundable services under the Home and Community Care Block Grant (HCCBG). Currently 11 counties elect to fund this service, which is designed to involve volunteers of all ages in providing services to older adults while also providing community service opportunities for older adults. The proposal is to eliminate this service as fundable under HCCBG, and the state funds associated with this service would be eliminated. This is a reduction in pass-through Home and Community Care Block Grant funding to counties. Counties make final decisions regarding funding for specific services within the Home and Community Care Block Grant and will determine where reductions will occur.	Eliminate Volunteer Program Development	X	X	X	(\$200,000)	\$0	0	(\$200,000)	\$0	0
18	Long Term Care Ombudsman (14586)	Replace \$200,000 in state appropriations with Civil Monetary Penalties transferred from the Division of Health Services Regulation. The regional ombudsman positions provide direct support to approximately 16,626 of the 49,722 total nursing home beds in the state. The regional ombudsmen assist residents through informal grievance process to resolve issues related exercising their rights, including the right to receive adequate care, treatment and services. Being able to provide local and timely interventions to resolve individual resident grievances directly impacts their quality of care. It also avoids the need to refer the complaint to the state regulatory agency and is therefore more cost effective. 75% of complaints are resolved locally through the ombudsman program.	Long Term Care Ombudsman		X	X	(\$200,000)	\$0	0	(\$200,000)	\$0	0
19	Reduce State Appropriation in Community Based Services (14626)	Community based services are funded in the Home and Community Block Grant, a combination of federal Title III, state and local funds. All HCCBG expenditures are matched at 10% by the local entities. This would reduce state appropriation for Home and Community Care Block Grant Community Based Services. The service funds a range of services primarily for socially and economically needy (non-Medicaid) older adults who cannot afford to pay for the essential in-home and community based and/or caregiver support services they need to stay at home and function as independently as possible. Examples of these services include in-home personal care, home management and in-home respite care, home delivered meals, medical and general transportation, and information and care management services.	Reduce State Appropriation in Community Based Services		X		\$500,967	\$0	0	\$500,967	\$0	0
20	Reduce State Appropriation in Community Based Services (14639)	Community based services are funded in the Home and Community Block Grant, a combination of federal Title III, state and local funds. All HCCBG expenditures are matched at 10% by the local entities. This would reduce state appropriation for Home and Community Care Block Grant Community Based Services. The service funds a range of services primarily for socially and economically needy (non-Medicaid) older adults who cannot afford to pay for the essential in-home and community based and/or caregiver support services they need to stay at home and function as independently as possible. Examples of these services include in-home personal care, home management and in-home respite care, home delivered meals, medical and general transportation, and information and care management services.	Reduce State Appropriation in Community Based Services			X	(\$2,371,950)	\$0	0	(\$2,371,950)	\$0	0
21	Reduce State Funding in Adult Protective Services (14653)	Reduce the State Adult Protective Services (APS) Fund. This is a \$2 million state appropriation that pays for APS social workers in 52 county departments of social services (DSS) to carry out their statutorily mandated roles and responsibilities for the APS Program. Those duties include receiving and evaluating reports of disabled adults alleged to be abused, neglected, and exploited and providing or arranging for protective services when the reported allegations are substantiated. There is no county match required for this funding.	Reduce State Funding in Adult Protective Services		X		(\$1,311,263)	\$0	0	(\$1,311,263)	\$0	0
22	TOTAL REQUESTS FOR Division of Central Management and Support (4500002)						(\$7,643,349)	\$0	0	(\$7,643,349)	\$0	0
23	ORHCC Elimination of Loan Repayment in Areas where Federal Support is Available (14612)	The Office proposes to reduce the amount of recruitment incentive funds (loan repayment) by \$458,395 to offset an increase in funding through the National Health Service Corps' (NHSC) federal loan repayment program. Through the Patient Protection and Affordable Care Act (Health Reform), the NHSC will receive an additional appropriation of \$1.5 billion over the next five years. The NHSC plans to utilize this additional funding to expand loan repayment in all Health Professional Shortage Areas (primary care, dental, and mental health), regardless of the degree of shortage. This reflects a change in the NHSC loan repayment policy. The NHSC is also allowing part-time providers to apply for and receive the funding. With these two changes in federal loan repayment policy, the Office believes a portion of its funding can be reduced, as it anticipates more providers will receive federal loan repayment and will not need to utilize the State's program. The Office is proactively working to designate as many counties as possible as Health Professional Shortage Areas so that these areas will be eligible	ORHCC Elimination of Loan Repayment in Areas where Federal Support is Available	X	X	X	(\$458,395)	\$0	0	(\$458,395)	\$0	0

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
							FY 2011-12			FY 2012-13		
24	ORHCC Elimination of Migrant Fee for Service Program (14439)	The Office proposes to eliminate the migrant fee for service program that supports care for migrant and seasonal farmworkers and their dependents. This service reimburses private providers for primary care, specialty care, and lab and X-ray services, as well as dental care. Patients are referred for covered services at designated health sites. Participating providers and pharmacies are reimbursed at the Medicaid rate with a cap of \$150, and a co-payment may be collected from each patient. Dental contract sites receive a set payment per visit. This fee for service program is one portion of State Migrant Health Care Fee for Service which also includes the provision of prescription drugs to migrant and seasonal farmworkers through the 340B drug (federal) program. The 340B Drug Program funding (with one allocated position) is not being proposed for reduction.	ORHCC Elimination of Migrant Fee for Service Program			X						
							(\$736,145)	\$0	0	(\$736,145)	\$0	0
25	ORHCC Elimination of New Community Health Grants (14414)	The Office proposes to eliminate new Community Health Grants by reducing the amount of available funding by \$497,066. This reduction equates to roughly 3 to 4 new program initiatives for increasing health care for uninsured and indigent patients. However, this reduction does not affect existing Community Health grants. Currently, there are 61 Community Health Grants serving an estimated 68,058 individuals across 44 counties. Grantees that receive an initial year of funding are eligible to receive two additional years of financial assistance for their programs, provided funds are available and performance measures are met.	ORHCC Elimination of New Community Health Grants		X							
							(\$497,066)	\$0	0	(\$497,066)	\$0	0
26	ORHCC Elimination of New Community Health Grants (14419)	The Office proposes to reduce the amount of Community Health Grant funds by \$1,452,527. This reduction would eliminate all new program initiatives in SFY 2012 to care for uninsured and indigent patients. However, this reduction would not affect existing Community Health grants. Currently, there are 61 Community Health Grants serving an estimated 68,058 individuals across 44 counties. Grantees are eligible to receive two additional years of financial assistance for their programs, provided funds are available and performance measures are met.	ORHCC Elimination of New Community Health Grants			X						
							(\$1,452,527)	\$0	0	(\$1,452,527)	\$0	0
27	ORHCC Elimination of New Community Health Grants (14435)	The Office proposes to reduce the amount of Community Health Grant funds by \$1,671,843. This reduction would eliminate all new program initiatives in SFY 2012 to care for uninsured and indigent patients, and may require budget reductions in contracts that are pending or are already in effect. Currently, there are 61 Community Health Grants serving an estimated 68,058 individuals across 44 counties. Grantees are eligible to receive two additional years of financial assistance for their programs, provided funds are available and performance measures are met.	ORHCC Elimination of New Community Health Grants			X						
							(\$1,671,843)	\$0	0	(\$1,671,843)	\$0	0
28	ORHCC- Elimination of Loan Repayment in Areas where Federal Support is Available (14406)	The Office proposes to reduce the amount of recruitment incentive funds (loan repayment) by \$458,395 to offset an increase in funding through the National Health Service Corps' (NHSC) federal loan repayment program. Through the Patient Protection and Affordable Care Act (Health Reform), the NHSC will receive an additional appropriation of \$1.5 billion over the next five years. The NHSC plans to utilize this additional funding to expand loan repayment in all Health Professional Shortage Areas (primary care, dental, and mental health), regardless of the degree of shortage. This reflects a change in the NHSC loan repayment policy. The NHSC is also allowing part-time providers to apply for and receive this funding. With these two changes in federal loan repayment policy, the Office believes a portion of its funding can be reduced, as it anticipates more providers will receive federal loan repayment and will not need to utilize the State's program. The Office is proactively working to designate as many counties as possible as Health Professional Shortage Areas so that these areas will be eligible	ORHCC- Elimination of Loan Repayment in Areas where Federal Support is Available		X	X	X					
							(\$458,395)	\$0	0	(\$458,395)	\$0	0
29	Overrealized Receipts in 1010, 1011, 1210 (14270)	This proposal will result in the release of State appropriations for reduction in funds 1010, 1011, and 1210 operating budget through utilization of Federal. This includes increasing the draw of uncapped Federal funds as: State Admin Expense, Medicaid and Women Infant and Children (WIC), DMA, Disability Determination, Title IV-D/Child Support, and Basic Support Programs. This propose budget increase on over realized receipts have been analyzed by review and compare prior years BD701 reports and the current cost allocation	Overrealized Receipts in 1010, 1011, 1210		X	X	X					
							(\$153,000)	\$0	0	(\$153,000)	\$0	0
30	Overrealized Receipts in DIRM's Operating Budget (14292)	This proposal will result in the release of State appropriations for reduction in DIRM's operating budget through utilization of Federal and other receipts. This includes increasing the draw of Federal Medicaid and Women Infant and Children (WIC) funds for allowable activities in DIRM's operating budget. This will result in the increase of Federal Medicaid funds in the amount of \$132,832 and the increase of WIC funds in the amount of \$175,183 in DIRM's operating budget. This reduction item also includes drawing in Wireless receipts in the amount of \$102,210 for a DIRM position that provides infrastructure support for the Division of Services for the Deaf and Hard of Hearing (DSDHH). This has been discussed with the Division Director and Budget staff in DSDHH, and they have concurred with this proposed change in funding source for the position.	Overrealized Receipts in DIRM's Operating Budget		X	X	X					
							(\$410,225)	\$0	0	(\$410,225)	\$0	0
31	Reduce Funding for Office of Educational Services Support (14246)	Reduce funding for Office of Educational Services support. -1.00 FTE	Reduce Funding for Office of Educational Services Support	X	X	X						
							(\$40,786)	\$0	0	(\$40,786)	\$0	0
32	Reduce Funding for POMCS Claims Processing Unit (14213)	Reduce funding for POMCS Claims Processing Unit. -1.00 FTE	Reduce Funding for POMCS Claims Processing Unit	X	X	X						
							(\$35,429)	\$0	0	(\$35,429)	\$0	0
33	Reduce IT Contractual Services in DIRM's Operating Budget (14295)	This proposal reduces excess funds for information technology contractual services by \$1,360,962 (i.e., \$1,360,962 State funds and \$489,452 in Federal receipts) in DIRM's operating budget. As DIRM implemented the plan to convert contractors to State positions, there has been a significant decrease in expenditures for contractors to provide operations and maintenance support for	Reduce IT Contractual Services in DIRM's Operating Budget	X	X	X						
							(\$1,360,962)	\$0	0	(\$1,360,962)	\$0	0

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				FY 2011-12	FY 2012-13	FY 2013-14	FY 2011-12	FY 2012-13	FY 2013-14	FY 2011-12	FY 2012-13	FY 2013-14
34	Reduce Various Operating Expenses in DIRM's Operating Budget (14283)	The Division of Information Resource Management (DIRM) is proposing to reduce funds in various operating expenses (220x - 400x accounts in the DIRM operating budget). This includes reducing operating expenses such as rent/lease of office space, equipment, maintenance agreements, office furniture, travel related line items, etc. The Division of Information Resource Management is currently leasing space at Terminal Drive, Raleigh, NC. The annual cost for the leased space is \$178,000 (consisting of \$109,987 State funds and \$68,013 Federal Child Support Enforcement and Food Stamp receipts). With NC FAST being relocated, space will be available for DIRM staff at Terminal Drive to be relocated to the DIRM Campus in DIRM's office space. This proposal does not include reduction in expenses to cover services DHHS divisions and offices obtain from the Office of Information Technology Services.	Reduce Various Operating Expenses in DIRM's Operating Budget	X	X	X	(\$370,556)	\$0	0	(\$370,556)	\$0	0
35	TOTAL REQUESTS FOR Division of Child Development (4500003)						(\$67,333,253)	\$0	0	(\$67,333,253)	\$0	0
36	Smart Start (14605)	Smart Start is a statewide program administered in each county to improve the quality of child care and early education, make child care more affordable and accessible, provide access to health services, and offer family support. The program serves children from birth to age 5. Smart Start's services include: 1) Child care related activities; 2) Subsidized child care services; 3) Health related activities; and 4) Family support activities. Services are provided statewide through 77 local Smart Start partnership organizations, overseen statewide by the NC Partnership for Children (NCPC). The Smart Start appropriation is in DCD's budget and flows through NCPC to the local Smart Start partnerships. Community members make decisions on how best to meet the needs of children and families in their community with Smart Start funds. This option proposes a 5% reduction to the SFY 11-12 Smart Start budget (\$9,415,399). NCPC would inform local partnerships of their share of the \$9.4 M reduction and local partnerships would determine from which service categories reductions would be made.	Smart Start	X			(\$9,415,399)	\$0	0	(\$9,415,399)	\$0	0
37	Smart Start (14616)	Smart Start is a statewide program administered in each county to improve the quality of child care and early education, make child care more affordable and accessible, provide access to health services, and offer family support. The program serves children from birth to age 5. Smart Start's services include: 1) Child care related activities; 2) Subsidized child care services; 3) Health related activities; and 4) Family support activities. Services are provided statewide through 77 local Smart Start partnership organizations, overseen statewide by the NC Partnership for Children (NCPC). The Smart Start appropriation is in DCD's budget and flows through NCPC to the local Smart Start partnerships. Community members make decisions on how best to meet the needs of children and families in their community with Smart Start funds. This option proposes a 10% reduction to the SFY 11-12 Smart Start budget (\$18,830,798). NCPC would inform local partnerships of their share of the \$18.8 M reduction and local partnerships would determine from which service categories reductions would be made.	Smart Start		X		(\$18,830,798)	\$0	0	(\$18,830,798)	\$0	0
38	Smart Start (14623)	Smart Start is a statewide program administered in each county to improve the quality of child care and early education, make child care more affordable and accessible, provide access to health services, and offer family support. The program serves children from birth to age 5. Smart Start's services include: 1) Child care related activities; 2) Subsidized child care services; 3) Health related activities; and 4) Family support activities. Services are provided statewide through 77 local Smart Start partnership organizations, overseen statewide by the NC Partnership for Children (NCPC). The Smart Start appropriation is in DCD's budget and flows through NCPC to the local Smart Start partnerships. Community members make decisions on how best to meet the needs of children and families in their community with Smart Start funds. This option proposes a 15% reduction to the SFY 11-12 Smart Start budget (\$28,246,196). NCPC would inform local partnerships of their share of the \$28.2 M reduction and local partnerships would determine from which service categories reductions would be made.	Smart Start			X	(\$28,246,196)	\$0	0	(\$28,246,196)	\$0	0
39	Subsidized Child Care (14621)	Child care transportation services may be provided for children receiving subsidized child care when the family needs transportation to a child care facility. Transportation may be provided by the child care facility, a transportation agency, or an individual may be paid for transporting the child. The maximum rates that may be paid for transportation are \$38 per month for a child three years of age and older and \$42 per month for a child under three years of age or for children with special needs. These rates have remain static for several years. Counties may choose not to reimburse for transportation services for children receiving subsidized child care. In SFY 09-10, 41 agencies paid \$1,001,718 for transportation: Alamance, Beaufort, Bertie, Buncombe, Caldwell, Carteret, Caswell, Catawba, Chowan, Cleveland, Craven, Cumberland, Currituck, Dare, Davidson, Durham, Edgecombe, Forsyth, Gates, Halifax, Hyde, Jones, Lincoln, Martin, Mecklenburg, Moore, Nash, New Hanover, Orange, Pamlico, Pender, Person, Pitt, Polk, Rowan, Stanly, Transylvania, Union, Wake, Wilkes, and	Subsidized Child Care	X	X	X	(\$1,001,718)	\$0	0	(\$1,001,718)	\$0	0

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options							
							FY 2011-12			FY 2012-13				
40	Subsidized Child Care (14637)	Subsidized child care funding may be used to pay registration fees charged by a child care center when the child enrolled in the program . Other fees, such as activity fees or late fees, are not reimbursable. Payment of registration fees is limited to two times within a 12 month period. No payment can be made for registration for family child care homes. Registration fees range from \$5 - \$25. Counties may choose not to reimburse for transportation services for children receiving subsidized child care. In SFY 09-10, 34 agencies paid \$360,570 for registration fees: Alamance, Alexander, Beaufort, Buncombe, Caldwell, Carteret, Chatham, Cleveland, Dare, Davidson, Duplin, Edgecombe, Franklin, Guilford, Harnett, Johnston, Lincoln, Madison, Montgomery, Moore, Nash, Onslow, Pender, Person, Pitt, Robeson, Rowan, Stokes, Surrey, Union, Wake, Wayne, Wilson, and Southwestern Child Development. Since not all counties are paying for this service, propose reduction of the SFY 11-12 Subsidized Child Care budget by \$360,570.	Subsidized Child Care		X	X	X		(\$360,570)	\$0	0	(\$360,570)	\$0	0
41	Subsidized Child Care (14642)	The More at Four Prekindergarten Program is a state-funded initiative providing a classroom-based educational program for at-risk 4 year olds designed to help them be more successful when they enter kindergarten. The program first targets at-risk unserved children and secondly, "underserved" children (those in a program but not receiving child care subsidies and/or those in lower quality settings). More at Four provides funding for pre-k classrooms at a variety of different types of sites, including public schools, Head Start, and community child care centers . (Note: public schools that are not licensed are not eligible to receive subsidized child care funds.) More at Four Programs typically operate for 6-6 1/2 hours per day for 10 months. Child care subsidy funds may be used to pay for wrap-around child care needed beyond the 6 to 6 1/2 hour More at Four day. In addition, child care providers can request that parents of More at Four children apply for subsidized child care funds that will supplement the More at Four portion of the day. The supplemental payment is limited to a maximum of 75% of a portion of a county's initial subsidized child care allocation is designated for services support to administer the subsidy program at the local level. The maximum amount available for services support is 5% of the county's allocation or \$80,000, whichever amount is greater. The services support funding does not have restrictions on use other than the funding may be used to support staff working only with the child care program, for purposes such as salaries, employee benefits, travel, training, computers, computer software, communication and supplies. The DSS - 1571 system is utilized to report costs that are incurred and paid during a month. Recent policy changes, such as deeming income eligibility and the implementation of the new Attendance Tracking and Payment System in SFY 11-12, will result in reduced administration costs pertaining to the subsidized child care program. PCG completed an analysis of savings to counties due to reduced staff time in deeming income eligibility for subsidized child care with the FNS program. PCG's analysis estimated that \$4.8 M	Subsidized Child Care		X	X	X		(\$1,305,008)	\$0	0	(\$1,305,008)	\$0	0
42	Subsidized Child Care (14645)	A portion of a county's initial subsidized child care allocation is designated for services support to administer the subsidy program at the local level. The maximum amount available for services support is 5% of the county's allocation or \$80,000, whichever amount is greater. The services support funding does not have restrictions on use other than the funding may be used to support staff working only with the child care program, for purposes such as salaries, employee benefits, travel, training, computers, computer software, communication and supplies. The DSS - 1571 system is utilized to report costs that are incurred and paid during a month. Recent policy changes, such as deeming income eligibility and the implementation of the new Attendance Tracking and Payment System in SFY 11-12, will result in reduced administration costs pertaining to the subsidized child care program. PCG completed an analysis of savings to counties due to reduced staff time in deeming income eligibility for subsidized child care with the FNS program. PCG's analysis estimated that \$4.8 M	Subsidized Child Care			X	X		(\$6,120,767)	\$0	0	(\$6,120,767)	\$0	0
43	Subsidized Child Care (14649)	Subsidized child care is available to parents who are enrolled in post-secondary education. Subsidized child care services to support post-secondary education is limited to 24 months. In SFY 09-10, over 21,000 children received subsidized child care due to their parents being in post-secondary education. Propose to reduce the length of time that parents may receive subsidized child care for post-secondary education from 24 to 20 months.	Subsidized Child Care				X		(\$2,052,797)	\$0	0	(\$2,052,797)	\$0	0
44	TOTAL REQUESTS FOR Division of Health Service Regulation (4500004)							(\$846,322)	(\$1,792,559)	-21		(\$846,322)	(\$1,792,559)	-21
45	Eliminate Vacant Positions (15542)	The Division of Health Service Regulation (DHSR) proposes to eliminate 21.00 vacant full-time equivalent (FTE) positions from services across the agency by June 30, 2010. A significant reduction that will impact our agency and its ability to meet its core mission.	Eliminate Vacant Positions		X	X	X		(\$846,322)	\$0	-21	(\$846,322)	\$0	-21
46	Use of Federal Penalty Monies for Nursing Home Licensure & Certification (14791)	Federal Civil Monetary Penalty (CMP) monies would be used to replace state appropriation for expenditures in the Nursing Home Licensure and Certification Section beginning July 1, 2011. The Division would transfer CMP monies and budget these monies on a non-recurring basis to replace state appropriation for the Nursing Home Licensure and Certification professional staff salaries and benefits expenditures, estimated at \$1.7 million. The use of CMP funds for this purpose has been approved by the Department for this current state fiscal year (SFY10) and the previous state fiscal year (SFY09) on a non-recurring basis.	Use of Federal Penalty Monies for Nursing Home Licensure & Certification			X	X		\$0	(\$1,792,559)	0	\$0	(\$1,792,559)	0
47	TOTAL REQUESTS FOR Division of Public Health (45-00006)							(\$31,490,686)	\$0	0		(\$31,490,686)	\$0	0
48	Healthy Carolinians and Health Education (14792)	The Office of Health Carolinians and Health Education (OHC-HE) has been responsible for determining the state health objectives, developing community partnerships, certifying such partnerships as high quality, and providing TA to LHDs for community health assessments and with NC CATCH. This elimination will reduce positions within the OHC-HE. The positions impacted by this will include: 1) #60041106/ Public Health Program Consultant II/ Gr 72/ currently filled 2) #60041108/ Public Health Program Consultant II/ Gr 72/ currently filled 3) #60041110/ Public Health Program Consultant II/ Gr 72/ currently filled 4) #60041111/ Public Health Program Consultant II/ Gr 72/ currently filled 5) #60041109/ Public Health Program Consultant II/ Gr 72/ vacant. The five Public Health Program Consultant II's function as Regional Consultants for the OHC-HE, and are funded with 87% state appropriations and 13% federal funds through the Preventive Health Health Services Block Grant (PHHSBG).	Healthy Carolinians and Health Education		X	X	X		(\$376,472)	\$0	0	(\$376,472)	\$0	0

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
							FY 2011-12			FY 2012-13		
49	Breast and Cervical Cancer Control (14754)	This proposal includes a reduction of State funds from the Breast and Cervical Cancer Control Program. Currently, the program receives \$1.5 million annually to assist with the screening of uninsured and underinsured women who fall on or below the 250% federal poverty level threshold. Approximately, 5,882 women are screened with these funds each year.	Breast and Cervical Cancer Control			X	(\$1,097,384)	\$0	0	(\$1,097,384)	\$0	0
50	Community Capacity Building To Eliminate Health Disparities (14785)	The Division of Public Health is proposing to eliminate the grant-in-aid program currently existing in the Office of Minority Health, with the exception of the Interpreter Services. This will effectively eliminate funding which has gone to the local level for education in the prevention arena, for minority populations in the areas of HIV, Diabetes, Hypertension, Injury Prevention, and Teen Pregnancy Prevention, to name a few. Five positions will be retained to maintain the Office of Minority Health and enhance existing Health Disparity efforts across the DPH, as well as to maintain a structure for the National Health Care Reform funds which are forthcoming. The FTE reduction represented on sheet is only for the State Appropriated portion which consists of 1FTE State, and of the additional 3 at 60% appropriations, 40% federal cost allocated indirect, and 1 FTE 100% federal (this federal resource can be redirected).	Community Capacity Building To Eliminate Health Disparities	X	X	X	(\$3,094,346)	\$0	0	(\$3,094,346)	\$0	0
51	Early Intervention (14739)	The Early Intervention program in the Division of Public Health provides services to infants and toddlers who have, or are at established risk for, developmental disabilities or delays. The program is housed in the Early Intervention (EI) Branch, and services are provided through 18 Children's Developmental Services Agencies (CDSAs). Fourteen of the 18 CDSAs are direct employed within the Early Intervention Branch and four are contracted through the Early Intervention Branch. 1. Reduction of contract amount to the Charlotte Children's Developmental Services Agency: \$937,086. The Charlotte CDSA is operated through a contract with Mecklenburg County Area Mental Health. The reduction affects the contract for the Charlotte CDSA. 2. Reduction of vacant positions to the direct employed Children's Developmental Services Agencies and EI Central Office: \$562,914. The reduction affects 10 vacant positions (budgeted salary and fringe benefits). Positions include clinical social workers, foreign language interpreters, administrative support, occupational therapy assistant, and	Early Intervention			X	(\$1,500,000)	\$0	0	(\$1,500,000)	\$0	0
52	Family Planning (14786)	These funds are for family planning services that were appropriated and given the Title Women's Health Service Fund (WHSF) in 1993 by the General Assembly. They are used to provide services to low income, non-Medicaid eligible women who voluntarily request the insertion, implantation, or injection of a long-term, reversible contraceptive device or drug. Education and counseling about the chosen method is included with the provision of the contraceptive method as is information about sexually transmitted diseases. These services are provided through contracts to community based health providers.	Family Planning			X	(\$86,066)	\$0	0	(\$86,066)	\$0	0
53	School Health Services (14686)	The Division of Public Health (DPH) proposes to eliminate available funding for the School Nurses. DPH currently contracts with entities at the local level, providing funding for School Nurse positions for the provision of various activities for students in the public school environment. A total of \$50,000 is currently provided by DPH in support of each nurse. This proposed reduction reduces the School Nurse Funding Initiative component of School Health Services.	School Health Services		X		(\$9,339,956)	\$0	0	(\$9,339,956)	\$0	0
54	School Health Services (14704)	The Division of Public Health (DPH) proposes to eliminate available funding for the School Nurses. DPH currently contracts with entities at the local level, providing funding for School Nurse positions for the provision of various activities for students in the public school environment. A total of \$50,000 is currently provided by DPH in support of each nurse. This proposed reduction reduces the School Nurse Funding Initiative component of School Health Services. The proposed retained funding in SFY 11/12 reflects the funding retained for long-term school health nurse positions that work in the schools and local health departments and have been in this budget area for years.	School Health Services			X	(\$11,727,406)	\$0	0	(\$11,727,406)	\$0	0
55	School Health Services (14666)	The Division of Public Health (DPH) proposes to eliminate available funding for the School Nurses. DPH currently contracts with entities at the local level, providing funding for School Nurse positions for the provision of various activities for students in the public school environment. A total of \$50,000 is currently provided by DPH in support of each nurse. This proposed reduction reduces the School Nurse Funding Initiative component of School Health Services.	School Health Services	X			(\$1,242,385)	\$0	0	(\$1,242,385)	\$0	0
56	Sickle Cell Syndrome - Services for Adults (14766)	The Sickle Cell Syndrome Service provides clinical, care coordination, and educational services to North Carolinians with sickle cell disease, sickle cell trait and other hemoglobin disorders. In FY10, 4382 low income persons with sickle cell disease received treatment for their disease including outpatient and inpatient health care, pharmaceuticals, and rehabilitative services through the six medical centers and POMC program. The four community based organizations provided services to 1037 persons. These services are provided to reduce death and illness from sickle cell disease by supporting community-based organizations and regional sickle cell educator counselors. This service contracts with four community based organizations throughout the state. All newborns with abnormal test results are followed up by the Program including the provision of counseling and education to family members and assuring appropriate health care for the newborn.	Sickle Cell Syndrome - Services for Adults			X	(\$2,028,029)	\$0	0	(\$2,028,029)	\$0	0

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
							FY 2011-12			FY 2012-13		
57	Sickle Cell Syndrome - Services for Children (14750)	The Sickle Cell Syndrome Service provides clinical, care coordination, and educational services to North Carolinians with sickle cell disease, sickle cell trait and other hemoglobin disorders. In FY10, 4382 low income persons with sickle cell disease received treatment for their disease including outpatient and inpatient health care, pharmaceuticals, and rehabilitative services through the state medical centers and POMC program. This includes financial assistance through Purchase of Medical Care Services (POMC) for low-income families, if other health coverage is not available. The POMC services cover needed physician services, hospital in- and out-patient services, prescription and over the counter medications, and other related health care needs. These services are provided to reduce death and illness from sickle cell disease by supporting medical centers. This service contracts with six medical centers throughout the state. All newborns with abnormal test results are followed up by the Program including the provision of counseling and education to family members and assuring approval.	Sickle Cell Syndrome - Services for Children			X	(\$998,642)	\$0	0	(\$998,642)	\$0	0
58	TOTAL REQUESTS FOR Division of Social Services (4500007)						(\$11,589,749)	\$0	-3	(\$11,589,749)	\$0	-3
59	Adoption (14662)	Adoption Assistance Vendor Payments provide financial assistance for services or treatments to adopted children with special needs which existed prior to the time of the child's adoption. Vendor payments are not allowable for any goods or services that are eligible under Medicaid rules. The provision of vendor payments is currently articulated in adoption assistance agreement with the adoptive parents. This agreement may be revised only with the consent of all parties. We propose to revise the adoption assistance agreement to exclude the provision of vendor payments for any new agreements finalized on or after January 1, 2011. This would not impact any pre-existing adoption assistance agreements. All adoption assistance agreements will continue to provide a monthly assistance as well as Medicaid eligibility. Each child is eligible for up to \$2,400 per year until that child reaches the age of 18. Federal participation can be IV-E, or IV-B, when eligible. The county who held custody of the child while in foster care contributes 25% of the claimed amounts. Children who were not in foster care contribute 25% of the claimed amounts. Children who were not in foster care contribute 25% of the claimed amounts. Children who were not in foster care contribute 25% of the claimed amounts.	Adoption	X	X	X	(\$550,963)	\$0	0	(\$550,963)	\$0	0
60	Aid to Counties (14803)	State Aid to Counties is allocated to counties to assist in offsetting the county administrative cost for all DSS Programs. These funds were originally allocated to assist counties with the cost of staff to process public assistance applications, such as Food/Nutrition Services and Medicaid, which are 50% federal and 50% county funded. Other uses of the funds include cost of space, equipment, and supplies for county staff; support staff; and contracted services. In accordance with rules outlined in the Department's Administrative Procedures Act, 10A NCAC 67A-01.04, The Division of Social Services shall distribute available state funds so that each county receives a percentage based on statewide county cost totals.	Aid to Counties	X	X	X	(\$5,473,985)	\$0	0	(\$5,473,985)	\$0	0
61	CPS / Foster Care / Adoption (14784)	The Division of Social Services provides an array of support to county departments of social services in the area of child welfare services. Two positions within the Child Welfare Services Section of the Division of Social Services have designated to provide special assistance and intervention services for low performing counties in the area of child welfare services. These two positions (60042024 and 60042043) are currently vacant. These two positions are the only positions designated as Special Assistance Intervention Team (SA-IT).	CPS / Foster Care / Adoption	X	X	X	(\$103,997)	\$0	-2	(\$103,997)	\$0	-2
62	Child Protective Services (14756)	School Based Child and Family Teams (CFT) work in 21 school districts (currently, 93 schools) across the state. School systems and schools were selected based upon the high levels of risk their students experience as barriers to academic success and family stability. These teams help students succeed in the classroom and have stable lives with permanent families. A full-time school nurse and social worker form the basis for a team that works directly with parents, school staff and local agencies to develop an individualized plan aimed at insuring students receive any necessary services to help them be more successful. Students are served with the consent of the parent's. Nurses and social workers help the high-risk family select any other individuals or agencies (LME, DJJOP, Public Health, OSS) that may be needed to address the child's individualized plan and follow-up with the initial service plan development with plan updates. A school age child who is at risk of school failure or out-of-home placement due to physical, social, legal, emotional, and/or development reasons is eligible for services. Our proposal	Child Protective Services	X	X	X	(\$420,804)	\$0	0	(\$420,804)	\$0	0
63	Child Protective Services (14770)	This reduction will eliminate the state funds provided to county departments of social services to assist with the costs of providing child protective services. These services are provided on a non-voluntary basis to children age birth to obtaining their 18th birthday who are reported to be maltreated as defined by G.S. 7B-101. These funds will be replaced with TANF transferred to SSBG.	Child Protective Services	X	X	X	(\$5,040,000)	\$0	0	(\$5,040,000)	\$0	0
64	TANF Family Support Services (14693)	TANF After-School Services and Programs for At-Risk Children focuses on providing academic and enrichment services to students at risk of teen pregnancy, school drop out, and gang participation. TANF After-School Services include two (2) funds: K-12 and Middle School. NC DSS awards grants to community-based organizations demonstrating capacity to deliver services. Elimination will include services and administration costs for one (1) Coordinator	TANF Family Support Services	X	X	X	\$0	\$0	-1	\$0	\$0	-1

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options							
							FY 2011-12			FY 2012-13				
65	TANF Family Support Services (14718)	TANF Block grant funds appropriated to Boys and Girls Club to implement programs to improve motivation, performance, and self esteem of youth and to implement initiatives to reduce gang participation, school drop out and pregnancy rates. Boys and Girls Club of Wake County subcontracts with 39 Boys and Girls Clubs throughout North Carolina to implement the following activities: Drop-out prevention through Power Hour: Designed to provide young people with homework help and tutoring supports. Gang prevention through Street SMART: Designed to educate young people about the destructive lifestyle of gangs, avoid conflict, and develop resistance and refusal skills. Teen pregnancy prevention through SMART Moves: Designed to help young people recognize and resist media influences and peer pressures to engage in alcohol and other drug use, and early sexual involvement.	TANF Family Support Services		X	X	X		\$0	\$0	0	\$0	\$0	0
66	TANF Family Support Services (14732)	TANF Block grant funds appropriated to Citizen Schools for drop-out prevention, pregnancy prevention, and gang prevention programming to approximately 170 youth in Vance and Durham counties. Citizen Schools' core strategy, which links directly to its program model, is to provide more time for learning, more relevant learning activities, and more caring adults to students displaying risk factors across the country. These risk factors include low grades, low attendance rates, and discipline problems. Citizen Schools' program includes three primary components: (a) 60-90 minutes of daily academic support with an emphasis on developing study skills and critical thinking skills, (b) four 11-week apprenticeship courses in which each student enrolls - these courses enlist community volunteers as Citizen Teachers to lead hands-on learning activities in a wide variety of professional fields and enrichment areas, and (c) college, career, and community explorations that enable students to explore their interests and make connections between current learning and future opportunities. Students	TANF Family Support Services		X	X	X		\$0	\$0	0	\$0	\$0	0
67	TANF Family Support Services (14740)	The State Maternity Fund is a resource for any NC resident experiencing an unplanned pregnancy, regardless of age or marital status, who is unable to remain in her own home during the pre-natal period and whose financial resources have been determined to be inadequate to meet the residential costs in an approved living arrangement. Caseworkers from County Departments of Social Services and Licensed Private Adoption agencies, within the state, apply for SMF residential services funding for individuals experiencing unplanned pregnancies. The Division of Social Services is responsible for reviewing and approving applications and distributing funds to residential services providers. Caseworkers, with the support of the approved placement provider, are responsible for providing enhanced services, counseling, and education for the client and additional family members affected by the unplanned pregnancy. Services include connections to available resources, family planning to prevent subsequent unintended pregnancies and supportive services to stabilize the	TANF Family Support Services		X	X	X		\$0	\$0	0	\$0	\$0	0
68	TOTAL REQUESTS FOR Division of Vocational Rehabilitation Services (4500008)							(\$7,977,806)	\$0	0	(\$7,977,806)	\$0	0	
69	Basic Support Program Reduction (14751)	DVRS will reduce Aid & Public Assistance from the Vocational Rehabilitation Basic Support Case Services. Vocational Rehabilitation procures goods and coordinates services to assist eligible individuals to obtain and retain employment. Contingent on individual needs, services may include assessment, diagnosis and treatment, training, rehabilitation technology, job related services, tools, equipment, and initial stock for small businesses. Additional services provided to support achievement of the employment outcome include transportation, personal assistance, and interpreter and reader services. Successful employment is defined as maintaining a job for a minimum of ninety days and post-employment services may be provided when required for job retention. This program served 58,362 clients in SFY-2010 which was an increase of 5,011 clients from SFY-2009 and an increase of 8,560 clients from SFY-2008.	Basic Support Program Reduction				X		(\$2,067,928)	\$0	0	(\$2,067,928)	\$0	0
70	Elimination of recreational Therapy Services (14730)	Recreational therapists provide individualized comprehensive recreational assessments, develop and implement individualized therapeutic recreational goals and enable interventions that augment the traditional Independent Living plan. DVRS will eliminate five recreational therapist positions within Independent Living services. Elimination of the five recreational therapist positions represents complete termination of direct recreational therapy service entirely within the Independent Living Services. All five recreational therapist positions recommended for elimination are currently filled.	Elimination of recreational Therapy Services		X	X	X		(\$284,502)	\$0	0	(\$284,502)	\$0	0
71	Independent Living Services Reduction (14738)	DVRS will reduce Aid & Public Assistance from Independent Living Services. The primary goals of Independent Living services are to prevent institutionalization of persons with significant disabilities, help to deinstitutionalize individuals whenever possible, and maximize community living for them and their families as well as other significantly disabled individuals already living in the community. To achieve the goals, Independent Living Services are provided to maximize independence of persons with significant disabilities within their homes, families, and communities. Services provided include guidance, counseling, evaluation, housing, vehicle and/or home modifications, engineering services, housing support and consumer managed attendant care. For those clients who achieve their vocational rehabilitation work goal, the Independent Living Services Program often is a primary resource for maintaining employment within the community. In addition to providing persons with the most significant disabilities with community integrated alternative living, Independent Living Service Program effe	Independent Living Services Reduction		X	X	X		(\$1,774,021)	\$0	0	(\$1,774,021)	\$0	0

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
							FY 2011-12			FY 2012-13		
72	Independent Living Services Program Reduction (14743)	DVRS will reduce Aid & Public Assistance from Independent Living Services. The primary goals of Independent Living services are to prevent institutionalization of persons with significant disabilities, help to deinstitutionalize individuals whenever possible, and maximize community living for them and their families as well as other significantly disabled individuals already living in the community. To achieve the goals, Independent Living Services are provided to maximize independence of persons with significant disabilities within their homes, families, and communities. Services provided include guidance, counseling, evaluation, housing, vehicle and/or home modifications, engineering services, housing support and consumer managed attendant care. For those clients who achieve their vocational rehabilitation work goal, the Independent Living Services Program often is a primary resource for maintaining employment within the community. In addition to providing persons with the most significant disabilities with community integrated alternative living, Independent Living Service Program efforts	Independent Living Services Program Reduction		X	X	(\$3,851,355)	\$0	0	(\$3,851,355)	\$0	0
73	TOTAL REQUESTS FOR Divisions of Services for the Blind, Deaf, and Hard of Hearing (4500009)						(\$2,516,734)	\$0	0	(\$2,516,734)	\$0	0
74	Independent Living Services (ILS)/Medical Eye Care Reduction (14696)	At present, case service funds in the Medical Eye Care Program pay for eye-related examinations, glasses, contact lenses for medical necessity, cataract surgery, eye medications, excluding injections, and emergency treatment and surgery to prevent vision loss, or when possible, restore vision for North Carolina residents whose income does not exceed 125% of the Federal Poverty Level, and do not have other resources to cover the costs. These services cannot be reimbursed by any other state or federal program providing eye care. The proposed reductions in case service funds would result in the decrease of services provided to individuals who may be eligible based on income. DSB will collapse 4 regions into 3 regions of supervision, eliminate levels of supervision by abolishing the position of Deputy Chief, of ILS/MEC, and eliminate 2 part-time positions in the ILS Program from Region II.	Independent Living Services (ILS)/Medical Eye Care Reduction			X	(\$1,258,367)	\$0	0	(\$1,258,367)	\$0	0
75	Independent Living Services (ILS)/Medical Eye Care Reduction (14675)	At present, case service funds in the Medical Eye Care Program pay for eye-related examinations, glasses, contact lenses for medical necessity, cataract surgery, eye medications, excluding injections, and emergency treatment and surgery to prevent vision loss, or when possible, restore vision for North Carolina residents whose income does not exceed 125% of the Federal Poverty Level, and do not have other resources to cover the costs. These services cannot be reimbursed by any other state or federal program providing eye care. The proposed reductions in case service funds would result in the decrease of services provided to individuals who may be eligible based on income. DSB will collapse 4 regions into 3 regions of supervision, eliminate levels of supervision by abolishing the position of Deputy Chief, of ILS/MEC, and eliminate 2 part-time positions in the ILS Program from Region II.	Independent Living Services (ILS)/Medical Eye Care Reduction	X			(\$419,456)	\$0	0	(\$419,456)	\$0	0
76	Independent Living Services (ILS)/Medical Eye Care Reduction (14692)	At present, case service funds in the Medical Eye Care Program pay for eye-related examinations, glasses, contact lenses for medical necessity, cataract surgery, eye medications, excluding injections, and emergency treatment and surgery to prevent vision loss, or when possible, restore vision for North Carolina residents whose income does not exceed 125% of the Federal Poverty Level, and do not have other resources to cover the costs. These services cannot be reimbursed by any other state or federal program providing eye care. The proposed reductions in case service funds would result in the decrease of services provided to individuals who may be eligible based on income. DSB will collapse 4 regions into 3 regions of supervision, eliminate levels of supervision by abolishing the position of Deputy Chief, of ILS/MEC, and eliminate 2 part-time positions in the ILS Program from Region II.	Independent Living Services (ILS)/Medical Eye Care Reduction		X		(\$838,911)	\$0	0	(\$838,911)	\$0	0

Department	Department of Correction	
Budget Amount		1,422,403,707
Scenario 1		71,120,185
Scenario 2		142,240,371
Scenario 3		213,360,556

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				5% (SXX)	10% (SXX)	15% (SXX)	Recurring	FY 2011-12 Non-Recurring	Positions	Recurring	FY 2012-13 Non-Recurring	Positions
1	TOTAL REQUESTS FOR Department of Correction						(\$19,459,253)	\$0	-236	(\$28,287,910)	\$0	-236
2	TOTAL REQUESTS FOR Administrative Division (5600018)						(\$2,025,291)	\$0	-11	(\$2,100,291)	\$0	-11
3	Eliminate Funding for Harriett's House (13336)	Eliminate funding for the Harriett's House transitional home for female offenders and their children.	Eliminate Funding for Harriett's House	X	X	X	(\$195,937)	\$0	0	(\$195,937)	\$0	0
4	Eliminate Funding for Our Children's Place (13339)	Eliminate funding for Our Children's Place which is currently not operational. Once implemented, the program will provide services to incarcerated mothers and their children during the period of the mother's incarceration.	Eliminate Funding for Our Children's Place	X	X	X	(\$104,025)	\$0	0	(\$104,025)	\$0	0
5	Eliminate Position in Parole Commission (13810)	Eliminate parole commission administrator position.	Eliminate Position in Parole Commission	X	X	X	(\$87,369)	\$0	-1	(\$87,369)	\$0	-1
6	Eliminate funding for Summitt House (13345)	Eliminate funding for Summitt House which provides housing and support services to women on probation and their children.	Eliminate funding for Summitt House	X	X	X	(\$1,052,756)	\$0	0	(\$1,052,756)	\$0	0
7	Eliminate funding for Women at Risk (13346)	Eliminate funding for the Women at Risk program which provides community-based treatment for female probationers.	Eliminate funding for Women at Risk	X	X	X	(\$249,375)	\$0	0	(\$249,375)	\$0	0
8	Transfer 8 Corr Enterprise Accounting Positions to Receipt Support (13900)	Fund 8 accounting positions that support correction enterprise with receipts and eliminate the reimbursement from enterprise for those services.	Transfer 8 Corr Enterprise Accounting Positions to Receipt Support	X	X	X	(\$110,829)	\$0	-8	(\$110,829)	\$0	-8
9	TOTAL REQUESTS FOR Division of Alcoholism and Chemical Dependency Programs (5600019)						(\$4,361,128)	\$0	0	(\$5,233,354)	\$0	0
10	Eliminate Evergreen Private Substance Abuse Treatment Services (14168)	Eliminate funding for the substance abuse treatment for 100 minimum custody male inmates at Evergreen Rehabilitation Center effective September 1, 2011.	Eliminate Evergreen Private Substance Abuse Treatment Services	X	X	X	(\$1,938,039)	\$0	0	(\$2,325,647)	\$0	0
11	Eliminate Mary Frances Private Substance Abuse Treatment Services (14200)	Eliminate funding for the substance abuse treatment for 100 minimum custody female inmates at Mary Frances Center effective September 1, 2011.	Eliminate Mary Frances Private Substance Abuse Treatment Services	X	X	X	(\$2,423,089)	\$0	0	(\$2,907,707)	\$0	0
12	TOTAL REQUESTS FOR Division of Community Corrections (5600020)						(\$600,943)	\$0	-16	(\$776,258)	\$0	-16
13	Eliminate 4 DCC Personnel Technician positions (14271)	Eliminate 4 DCC Personnel Technician positions effective October 1, 2011	Eliminate 4 DCC Personnel Technician positions	X	X	X	(\$117,161)	\$0	-4	(\$156,215)	\$0	-4
14	Eliminate 4 Division of Community Corrections Drug Labs (14286)	Eliminate 4 Division of Community Corrections drug labs and eliminate 8 positions effective October 1, 2011	Eliminate 4 Division of Community Corrections Drug Labs	X	X	X	(\$258,782)	\$0	-8	(\$345,043)	\$0	-8
15	Interstate Compact Receipt (13918)	Non-personnel operating costs of the interstate compact are now funded with receipts so the Division of Community Corrections can reduce appropriation by the amount that was previously used for operations of the interstate compact.	Interstate Compact Receipt	X	X	X	(\$75,000)	\$0	0	(\$75,000)	\$0	0
16	Re-organize Victims' Services Section (13939)	Combine the Division of Community Correction's victim notification services with the Department's Office of Victim Services resulting in the elimination of 4 positions and streamlining services for victims and their families. This reduction would be effective October 1, 2011.	Re-organize Victims' Services Section	X	X	X	(\$150,000)	\$0	-4	(\$200,000)	\$0	-4
17	TOTAL REQUESTS FOR Division of Prisons (5600022)						(\$12,471,891)	\$0	-209	(\$20,178,007)	\$0	-209
18	Close Haywood Correctional Center (13619)	GPAC Implementation through closing of Haywood Correctional Center as of 1-1-12	Close Haywood Correctional Center	X	X	X	(\$950,000)	\$0	-42	(\$1,900,000)	\$0	-42
19	Eliminate 22 Correctional Officer Positions Assigned to the Work Crews (14139)	Eliminate 22 Correctional Officer positions assigned to the Work Crews.	Eliminate 22 Correctional Officer Positions Assigned to the Work Crews	X	X	X	(\$802,083)	\$0	-22	(\$802,083)	\$0	-22
20	Eliminate 3 Chaplain positions (13529)	Eliminate 3 Chaplain positions at minimum facilities as of October 1, 2011	Eliminate 3 Chaplain positions	X	X	X	(\$120,377)	\$0	-3	(\$160,503)	\$0	-3
21	Eliminate Admission of Misdemeanants to Prisons (13531)	Eliminate Admission of Misdemeanants to Prisons as of January 1, 2012. Legislative action will be required to change the sentencing requirements for misdemeanants. The estimated population for July 1, 2011 was derived from the misdemeanor population on Sept. 25, 2010 of 2,564. Misdemeanant population has been consistent over the past 10 years. In making this estimation we assumed that the trends and the sentencing practices by the courts will continue to be consistent during the period. This reduction does not take into account any cost the Department may incur as a result of the possible supervising of this population in the community.	Eliminate Admission of Misdemeanants to Prisons	X	X	X	(\$6,369,931)	\$0	-34	(\$12,739,862)	\$0	-34
22	Eliminate Correctional Officer Positions Associated with the Inmate Litter Crews (13533)	Elimination of 39 Correctional Officer Positions Associated with the Inmate Litter Crews as of 7-1-11	Eliminate Correctional Officer Positions	X	X	X	(\$1,560,000)	\$0	-39	(\$1,560,000)	\$0	-39
23	Eliminate Maintenance Positions (13520)	Eliminate 5 maintenance positions that manage the boiler operation at Central Prison effective October 1, 2011.	Eliminate Maintenance Positions	X	X	X	(\$166,272)	\$0	-5	(\$221,696)	\$0	-5

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				5% (SXX)	10% (SXX)	15% (SXX)	Recurring	FY 2011-12 Non-Recurring	Positions	Recurring	FY 2012-13 Non-Recurring	Positions
24	Eliminate new funding for the double ceiling at Pamlico Correctional and 57 positions (13527)	Eliminate funding for double ceiling of inmates at Pamlico Correctional Institution. Implementation of the double ceiling has been delayed due to inadequate waste water treatment capacity in the county. A total of 57 positions will be eliminated, 33 vacant will be abolished July 1, 2011 and 24 filled will be abolished as of October 1, 2011.	Eliminate new funding for the double ceiling at Pamlico Correctional and 57 positions	x	x	x	(\$2,143,425)	\$0	-57	(\$2,382,100)	\$0	-57
25	Eliminate the Bridge Program (13552)	Eliminate 7 positions and supporting costs of the Bridge program effective September 1, 2011 or alternatively fund the program with receipts from the NC Division of Forest Resources	Eliminate the Bridge Program	x	x	x	(\$259,803)	\$0	-7	(\$311,763)	\$0	-7
26	Eliminate the Domestic Violence Rehabilitation Reserve (13524)	Eliminate the Domestic Violence Rehabilitation Reserve.	Eliminate the Domestic Violence Rehabilitation Reserve	x	x	x	(\$100,000)	\$0	0	(\$100,000)	\$0	0

Department

Department of Juvenile Justice and Delinquency Prevention

2011-2013 Budget Reduction Options
Department of Juvenile Justice and Delinquency Prevention

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				5% Reduction	10% Reduction	15% Reduction	FY 2011-12 Current Funding	FY 2011-12 5% Reduction	FY 2011-12 10% Reduction	FY 2011-12 15% Reduction	FY 2012-13 Current Funding	FY 2012-13 5% Reduction
1	TOTAL REQUESTS FOR Clinical Services (4900005)						(\$1,436,711)	\$0	-18	(\$1,436,711)	\$0	-18
2	10% & 15% REDUCTION - REDUCE 2 PSYCH. PROGRAM MANAGER POSITIONS (14192)	As a part of the 10% and 15% budget reduction exercise, the department is proposing to reduce funding in account line item 151211 which is a Psychological Program Manager position in our Clinical Division with an annual salary of \$75,705. This position provide licensure supervision of Psychological Associates, programmatic supervision, complex case consultation, emergency/crisis response, and employment support. It is also part of an emergency on-call rotation for our Youth Development Centers and Detention Centers.	10% & 15% REDUCTION - REDUCE 2 PSYCH. PROGRAM MANAGER POSITIONS		X	X						
3	10% REDUCTION - REDUCE PSYCHOLOGICAL SERVICES CONTRACTS (14198)	As a part of the 5%, 10% and 15% budgetary reductions exercise, the Department is proposing to reduce funding for line item "53-2132-160", which is Psychological Contractual Services by (\$33,886). These funds are used to engage in contractual arrangements with outside providers of psychological services. This reduction will necessitate a decrease in these contractual agreements, and therefore a reduction in services for youth clients.	10% REDUCTION - REDUCE PSYCHOLOGICAL SERVICES CONTRACTS		X		(\$94,382)	\$0	-1	(\$94,382)	\$0	-1
4	15% REDUCTION - REDUCE PSYCHOLOGICAL SERVICES CONTRACTS (14202)	As a part of the 5%, 10% and 15% budgetary reductions exercise, for the 15% option, DJJDP is proposing to reduce by (\$150,583) line item "53-2132-160, Psychological Services Contracts." This reduction would reduce the contractual agreements between the department and outside psychological services providers who provide services for youth detained and committed to DJJDP. A funding cut of this magnitude would also hamper the department's treatment efforts by reducing psychological treatment services.	15% REDUCTION - REDUCE PSYCHOLOGICAL SERVICES CONTRACTS			X	(\$33,886)	\$0	0	(\$33,886)	\$0	0
5	5% REDUCTION - REDUCE PSYCH. PROGRAM MANAGER POSITION (14204)	As a part of the 5%, 10% and 15% budget reduction exercise, the department is proposing to reduce funding for a Psychological Program Manager position in our Clinical Division with an annual salary of \$74,107. This position provides licensure supervision of Psychological Associates, programmatic supervision, complex case consultation, emergency/crisis response, and employment support. It also is part of an emergency on-call rotation for the Swananoo Youth Development Center and Buncombe Detention Center areas.	5% REDUCTION - REDUCE PSYCH. PROGRAM MANAGER POSITION	X	X	X	(\$150,583)	\$0	0	(\$150,583)	\$0	0
6	5%, 10%, & 15% Reductions--Closure of Camp Woodson (13482)	As per request, DJJDP has prepared a list of budget reductions at the 5%, 10% and 15% levels. This Worksheet it provides information regarding the closure of the Camp Woodson Wilderness Camping Program for all three reduction options. Closure of this camping facility will mean the elimination of wilderness camping activities and experiential education opportunities for about 105 youth per year and may also result in longer lengths of stay for those youth from Youth Development facilities, in addition to the loss of 19 jobs. We've estimated the budgetary yield from closure of Woodson at \$970,000.	5%, 10%, & 15% Reductions--Closure of Camp Woodson	X	X	X	(\$92,494)	\$0	-1	(\$92,494)	\$0	-1
7	TOTAL REQUESTS FOR Community Services (4900006)						(\$970,000)	\$0	-16	(\$970,000)	\$0	-16
8	5%, 10% & 15% Reductions- Project Challenge (13660)	As a part of the budgetary reductions exercise, for the 15% option, DJJDP is proposing to eliminate pass-through funding for the Project Challenge program in the amount of (\$121,600). Project Challenge is a private, non-profit juvenile community service and restitution program serving 33 counties throughout North Carolina. The mission of Project Challenge is to help youth become confident, productive members of their home community through offering of their time and talents and through various community service projects and challenging recreational activities including wilderness camping activities. DJJDP receives funding specified for them directly from the General Assembly.	5%, 10% & 15% Reductions- Project Challenge			X	(\$265,447)	\$0	0	(\$265,447)	\$0	0
9							(\$121,600)	\$0	0	(\$121,600)	\$0	0

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options						
				5%	10%	15%	FY 2011-12 Current	FY 2011-12 Total Reduction	5% Reduction	10% Reduction	FY 2012-13 Total Reduction	15% Reduction	
10	5%, 10%, & 15% Reductions--Juvenile Assessment Center (13654)	As a part of the required 5, 10 and 15% budgetary reductions exercise, we are proposing, at the 15% reduction option, to eliminate the pass-through funding for the Juvenile Assessment Center (JAC) in the amount of (\$124,075). The Department receives pass-through funding for the JAC for this amount and has received funding for this particular program since 1999-2000. The JAC is a program serving youth in the 12th Judicial District (Cumberland County) by providing intake, assessment, evaluation, counseling and case management for youth and families with identified needs.	5%, 10%, & 15% Reductions--Juvenile Assessment Center			X		(\$124,075)	\$0	0	(\$124,075)	\$0	0
11	Community Services Repair and Maintenance Vehicles --15% Scenario (14725)	As a part of the Departments response to th 5%, 10% and 15% potposed reductions, as part of the overall 15% agency reduction we are asking to reduce Community Services motor fleet/travel budget by (\$19,772). This cut involves reducing the travel and motor fleet budget used primarily for monitoring, training and technical assistance for the Juvenile Crime Prevention Councils (JCPC) located in each of the state's 100 counties. No FTE's are associated with	Community Services Motor Fleet/Travel Expenses --15% Scenario			X		(\$19,772)	\$0	0	(\$19,772)	\$0	0
12	TOTAL REQUESTS FOR Education Services (4900004)							(\$419,502)	\$0	-6	(\$419,502)	\$0	-6
13	Reduction-- Reduce Educator Positions-10% and 15% (15004)	As a part of the 5%, 10% and 15% budgetary reduction exercise, DJJDP is proposing to eliminate 6.0 Educator positions at Youth Development facilities. This reduction will affect the delivery of educational services for committed youth at these facilities. The total reduction amount is (\$419,502).	Reduction-- Reduce Educator Positions-10% and 15%		X	X		(\$419,502)	\$0	-6	(\$419,502)	\$0	-6
14	TOTAL REQUESTS FOR Juvenile Court Services (4900007)							(\$265,428)	\$0	0	(\$265,428)	\$0	0
15	Court Services Travel Reduction--15% (14750)	As a part of the Department response to the 5%, 10%, and 15% proposed budgetary reductions, under the 15% agency reductions, we are asking to reduce the Division of Juvenile Court Services travel/motor fleet budget by (\$131,768). This cut will affect the Division's ability to supervise and monitor adjudicated youth out in the community. Travel expenses are primarily for state motor fleet vehicles, which are used by court counselors in all 100 counties to perform their jobs supervising youth. Motor fleet expenses have been rising the last few years, with no corresponding funding increase. In fiscal year 09-10, DJJDP spent \$1,470,506 in these expenses, with only \$1,174,211 in the certified budget. A	Court Services Travel Reduction--15%			X		(\$131,768)	\$0	0	(\$131,768)	\$0	0
16	Juvenile Court Services - Travel Reduction--10% Reduction (14736)	As a part of the Department response to the 5%, 10%, and 15% proposed reductions, as a part of the overall 10% agency reductions, we are asking to reduce the Division of Court Services' travel/motor fleet budget by (\$65,884). This cut will impact the ability of court counselors to carry out necessary local travel to supervise and monitor adjudicated youth in their county. Almost all of the expenses in line item 53-2714 "Transportation-In State," are attributed to state motor fleet vehicle expenses. Each court district has assigned cars for counselors to use to carry out their duties and responsibilities.	Juvenile Court Services - Travel Reduction--10% Reduction		X			(\$65,884)	\$0	0	(\$65,884)	\$0	0
17	Reductions-Court Services I T S (14822)	As a part of the 5%, 10% and 15% budget reduction exercise, DJJDP is proposing a reduction of (\$67,776) in Information Technical Services (ITS) contractual services. I T S is a state agency who provides support and assistance in helping operate the Department's computer, data management, technical assistance and other telecommunications infrastructure. Prior to March, 2008, DJJDP handled its own infrastructure needs, however ITS assumed those duties at that time. The Division of Juvenile Court Services currently has a budget of \$539,846 to handle these services for court offices throughout the state. This would represent a 13% cut in those funds.	Reductions-Court Services I T S			X		(\$67,776)	\$0	0	(\$67,776)	\$0	0
18	TOTAL REQUESTS FOR Youth Development (4900003)							(\$137,989)	\$0	-3	(\$137,989)	\$0	-3
19	5, 10, & 15% Reductions--Eliminate Funding for DHHS Security (13569)	As a part of the 5, 10 and 15% budget reduction exercise, we are proposing to eliminate the funding that we transfer each year to the DHHS-Julian F. Keith Alcohol & Drug Treatment Center to augment security services at Swannanoa Valley Youth Development Center. Since September, 2006, DJJDP has been engaged in an agreement with the JF Keith ADATC to use their security and law enforcement staff to help support and enhance security services at the nearby Swannanoa YD Center. This involves the budgetary transfer of salaries, associated fringes and funds for security and safety supplies from DJJDP to JF Keith ADATC. This permanent reduction will eliminate 3.0 FTE's currently housed at Swannanoa: Public Safety Officer (2.0) and Substance Abuse Counselor I (1.0). Salaries, fringes and supplies will also be a part of this reduction.	5, 10, & 15% Reductions--Eliminate Funding for DHHS Security	X	X	X		(\$137,989)	\$0	-3	(\$137,989)	\$0	-3

Department

Administrative Office of the Courts

2011-2013 Budget Reduction Options
Administrative Office of the Courts

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				5% (XXX)	10% (XXX)	15% (XXX)	Recurring	FY 2011-12 Non-Recurring	Positions	Recurring	FY 2012-13 Non-Recurring	Positions
1	TOTAL REQUESTS FOR Administrative Office of the Courts						\$0	\$13,578,211	0	\$0	\$7,718,517	0
2	TOTAL REQUESTS FOR Administrative Office of the Courts (4600001)						\$0	\$13,578,211	0	\$0	\$7,718,517	0
3	Management Flexibility Reserve (14795)	The Management Flexibility Reserve could be filled through: reductions to operating line items; reduction in layers of management; elimination of program inefficiencies; and finally, through reduction of staff utilizing established workload formulas. This option is proposed in conjunction with a new uniform fee schedule which would generate \$19 million in FY 2012 and \$31 million in FY 2013.	Management Flexibility Reserve	X			\$0	\$4,797,333	0	\$0	\$0	0
4	Management Flexibility Reserve :: Scenario 2 (14799)	The Management Flexibility Reserve could be filled through: reductions to operating line items; reduction in layers of management; elimination of program inefficiencies; and finally, through reduction of staff utilizing established workload formulas. This option is proposed in conjunction with a new uniform fee schedule which would generate \$30 million in FY 2012 and \$31 million in FY 2013.	Management Flexibility Reserve :: Scenario 2		X		\$0	\$8,780,878	0	\$0	\$7,718,517	0

Department

Department of Labor

2011-2013 Budget Reduction Options
Department of Labor

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				5% (SXX)	10% (SXX)	15% (SXX)	Recurring	FY 2011-12 Non-Recurring	Positions	Recurring	FY 2012-13 Non-Recurring	Positions
1	TOTAL REQUESTS FOR Department of Labor						(\$814,915)	\$0	0	(\$814,915)	\$0	0
2	TOTAL REQUESTS FOR Elevator and Amusement Device Bureau (5300004)						(\$814,915)	\$0	0	(\$814,915)	\$0	0
3	Elevator Excess Receipts to be Used at Scenario 1 - 5% Reductions (15552)	We would plan on using excess Elevator and Amusement Device Bureau receipts to cover Scenario 1 (5% reductions). Since the beginning of FY 2009-10, the North Carolina Department of Labor has already returned over \$2,000,000 in excess Elevator and Amusement Device Bureau receipts to the State general fund. Additionally, OSBM has retained \$555,780 in such receipts after just the first quarter of FY 2010-11. We recognize that excess receipts are not cuts to current appropriations; however, we see them as having the same effect on reducing State taxpayer support. Moreover, holding the Department of Labor accountable for both a full 15% reduction in appropriations AND an additional 5-7% potential cut through the reversion of excess receipts would unfairly penalize our agency in regard to other State agencies.	Elevator Excess Receipts to be Used at Scenario 1 - 5% Reductions	X	X	X						
							(\$814,915)	\$0	0	(\$814,915)	\$0	0

Department of Labor

5% Cuts 2011-2013 Appropriations

Administration	\$ (213,878)
Mine & Quarry	\$ (124,939)
Wage & Hour	\$ (117,583)
OSHA	\$ (358,515)
Total	\$ (814,915)

Administration 10%

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
	13800	1120	Deputy Commissioner - S&I	531211	7/1/11	-\$92,647	(1.00)	(1.00)	-\$92,647	-\$92,647
	13800	1120	Deputy Commissioner - S&I	531212	7/1/11	\$92,647	1.00	1.00	\$92,647	\$92,647
	13800	1120	Administrative Asst. I	531211	7/1/11	-\$41,095	(1.00)	(1.00)	-\$41,095	-\$41,095
	13800	1120	Administrative Asst. I	531212	7/1/11	\$41,095	1.00	1.00	\$41,095	\$41,095
	13800	1120	Accounting Technician	531211	7/1/11	-\$40,418	(1.00)	(1.00)	-\$40,418	-\$40,418
	13800	1120	Accounting Technician	531212	7/1/11	\$40,418	1.00	1.00	\$40,418	\$40,418
	13800	1120	Accounting Technician	531211	7/1/11	-\$34,750	(1.00)	(1.00)	-\$34,750	-\$34,750
	13800	1120	Accounting Technician	531212	7/1/11	\$34,750	1.00	1.00	\$34,750	\$34,750
	13800	1120	Executive Assistant I	531211	7/1/11	-\$43,382	(1.00)	(1.00)	-\$43,382	-\$43,382
	13800	1120	Executive Assistant I	531212	7/1/11	\$43,382	1.00	1.00	\$43,382	\$43,382
	13800	1120	Labor Library Assistant	531211	7/1/11	-\$36,802	(1.00)	(1.00)	-\$36,802	-\$36,802
Total		1120				-\$36,802	(1.00)	(1.00)	-\$36,802	-\$36,802

MineSafety & Health Consult 10%

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
	13800	1330	MineSafety & Health Consult	531211	7/1/11	-\$54,986	(1.00)	(1.00)	-\$54,986	-\$54,986
	13800	1330	MineSafety & Health Consult	531211	7/1/11	-\$57,612	(1.00)	(1.00)	-\$57,612	-\$57,612
Total		1330				-\$112,598	(2.00)	(2.00)	-\$112,598	-\$112,598

Wage & Hour 10%

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
	13800	1340	Wage & Hour Investigator I	531211	7/1/11	-\$36,000	(1.00)	(1.00)	-\$36,000	-\$36,000
	13800	1340	Wage & Hour Inform. Specialist	531211	7/1/11	-\$34,870	(1.00)	(1.00)	-\$34,870	-\$34,870
	13800	1345	Employment Discrim. Invest.	531211	7/1/11	-\$55,169	(1.00)	(1.00)	-\$55,169	-\$55,169
Total		1340 & 1345				-\$126,039	(3.00)	(3.00)	-\$126,039	-\$126,039

OSHA 10%

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
	13800	1352	OSH Health Compliance Off. II	531211	7/1/11	-\$48,654	(1.00)	(1.00)	-\$48,654	-\$48,654
	13800	1352	OSH Health Compliance Off. II	531211	7/1/11	-\$48,654	(1.00)	(1.00)	-\$48,654	-\$48,654
	13800	1352	OSH Health Compliance Off. I	531211	7/1/11	-\$46,635	(1.00)	(1.00)	-\$46,635	-\$46,635
	13800	1352	OSH Health Compliance Off. I	531211	7/1/11	-\$46,635	(1.00)	(1.00)	-\$46,635	-\$46,635
	13800	1352	OSH Health Compliance Off. I	531211	7/1/11	-\$46,635	(1.00)	(1.00)	-\$46,635	-\$46,635
	13800	1352	ASH Officer I	531211	7/1/11	-\$41,173	(1.00)	(1.00)	-\$41,173	-\$41,173
Total		1352				-\$278,386	(6.00)	(6.00)	-\$278,386	-\$278,386

Department of Labor

5% Cuts 2011-2013 Appropriations

Administration	\$ (213,878)
Mine & Quarry	\$ (124,939)
Wage & Hour	\$ (117,583)
OSHA	\$ (358,515)
Total	\$ (814,915)

Administration 10%

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1120		Deputy Commissioner - S&I	531211	7/1/11	-\$92,647	(1.00)	(1.00)	-\$92,647	-\$92,647
13800	1120		Deputy Commissioner - S&I	531212	7/1/11	\$92,647	1.00	1.00	\$92,647	\$92,647
13800	1120		Administrative Asst. I	531211	7/1/11	-\$41,095	(1.00)	(1.00)	-\$41,095	-\$41,095
13800	1120		Administrative Asst. I	531212	7/1/11	\$41,095	1.00	1.00	\$41,095	\$41,095
13800	1120		Accounting Technician	531211	7/1/11	-\$40,418	(1.00)	(1.00)	-\$40,418	-\$40,418
13800	1120		Accounting Technician	531212	7/1/11	\$40,418	1.00	1.00	\$40,418	\$40,418
13800	1120		Accounting Technician	531211	7/1/11	-\$34,750	(1.00)	(1.00)	-\$34,750	-\$34,750
13800	1120		Accounting Technician	531212	7/1/11	\$34,750	1.00	1.00	\$34,750	\$34,750
13800	1120		Executive Assistant I	531211	7/1/11	-\$43,382	(1.00)	(1.00)	-\$43,382	-\$43,382
13800	1120		Executive Assistant I	531212	7/1/11	\$43,382	1.00	1.00	\$43,382	\$43,382
13800	1120		Labor Library Assistant	531211	7/1/11	-\$36,802	(1.00)	(1.00)	-\$36,802	-\$36,802
Total	1120					-\$36,802	(1.00)	(1.00)	-\$36,802	-\$36,802

MineSafety & Health Consult 10%

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1330		MineSafety & Health Consult	531211	7/1/11	-\$54,986	(1.00)	(1.00)	-\$54,986	-\$54,986
13800	1330		MineSafety & Health Consult	531211	7/1/11	-\$57,612	(1.00)	(1.00)	-\$57,612	-\$57,612
Total	1330					-\$112,598	(2.00)	(2.00)	-\$112,598	-\$112,598

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1340		Wage & Hour Investigator I	531211	7/1/11	-\$36,000	(1.00)	(1.00)	-\$36,000	-\$36,000
13800	1340		Wage & Hour Inform. Specialist	531211	7/1/11	-\$34,870	(1.00)	(1.00)	-\$34,870	-\$34,870
13800	1345		Employment Discrim. Invest.	531211	7/1/11	-\$55,169	(1.00)	(1.00)	-\$55,169	-\$55,169
Total	1340 & 1345					-\$126,039	(3.00)	(3.00)	-\$126,039	-\$126,039

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1352		OSH Health Compliance Off. II	531211	7/1/11	-\$48,654	(1.00)	(1.00)	-\$48,654	-\$48,654
13800	1352		OSH Health Compliance Off. II	531211	7/1/11	-\$48,654	(1.00)	(1.00)	-\$48,654	-\$48,654
13800	1352		OSH Health Compliance Off. I	531211	7/1/11	-\$46,635	(1.00)	(1.00)	-\$46,635	-\$46,635
13800	1352		OSH Health Compliance Off. I	531211	7/1/11	-\$46,635	(1.00)	(1.00)	-\$46,635	-\$46,635
13800	1352		OSH Health Compliance Off. I	531211	7/1/11	-\$46,635	(1.00)	(1.00)	-\$46,635	-\$46,635
13800	1352		ASH Officer I	531211	7/1/11	-\$41,173	(1.00)	(1.00)	-\$41,173	-\$41,173
Total	1352					-\$278,386	(6.00)	(6.00)	-\$278,386	-\$278,386

Department of Labor

5% Cuts 2011-2013 Appropriations

Administration	\$ (213,878)
Mine & Quarry	\$ (124,939)
Wage & Hour	\$ (117,583)
OSHA	\$ (358,515)
Total	\$ (814,915)

Administration 10%

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1120		Deputy Commissioner - S&I	531211	7/1/11	-\$92,647	(1.00)	(1.00)	-\$92,647	-\$92,647
13800	1120		Deputy Commissioner - S&I	531212	7/1/11	\$92,647	1.00	1.00	\$92,647	\$92,647
13800	1120		Administrative Asst. I	531211	7/1/11	-\$41,095	(1.00)	(1.00)	-\$41,095	-\$41,095
13800	1120		Administrative Asst. I	531212	7/1/11	\$41,095	1.00	1.00	\$41,095	\$41,095
13800	1120		Accounting Technician	531211	7/1/11	-\$40,418	(1.00)	(1.00)	-\$40,418	-\$40,418
13800	1120		Accounting Technician	531212	7/1/11	\$40,418	1.00	1.00	\$40,418	\$40,418
13800	1120		Accounting Technician	531211	7/1/11	-\$34,750	(1.00)	(1.00)	-\$34,750	-\$34,750
13800	1120		Accounting Technician	531212	7/1/11	\$34,750	1.00	1.00	\$34,750	\$34,750
13800	1120		Executive Assistant I	531211	7/1/11	-\$43,382	(1.00)	(1.00)	-\$43,382	-\$43,382
13800	1120		Executive Assistant I	531212	7/1/11	\$43,382	1.00	1.00	\$43,382	\$43,382
13800	1120		Labor Library Assistant	531211	7/1/11	-\$36,802	(1.00)	(1.00)	-\$36,802	-\$36,802
Total	1120					-\$36,802	(1.00)	(1.00)	-\$36,802	-\$36,802

MineSafety & Health Consult 10%

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1330		MineSafety & Health Consult	531211	7/1/11	-\$54,986	(1.00)	(1.00)	-\$54,986	-\$54,986
13800	1330		MineSafety & Health Consult	531211	7/1/11	-\$57,612	(1.00)	(1.00)	-\$57,612	-\$57,612
Total	1330					-\$112,598	(2.00)	(2.00)	-\$112,598	-\$112,598

Wage & Hour 10%

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1340		Wage & Hour Investigator I	531211	7/1/11	-\$36,000	(1.00)	(1.00)	-\$36,000	-\$36,000
13800	1340		Wage & Hour Inform. Specialist	531211	7/1/11	-\$34,870	(1.00)	(1.00)	-\$34,870	-\$34,870
13800	1345		Employment Discrim. Invest.	531211	7/1/11	-\$55,169	(1.00)	(1.00)	-\$55,169	-\$55,169
Total	1340 & 1345					-\$126,039	(3.00)	(3.00)	-\$126,039	-\$126,039

OSHA 10%

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1352		OSH Health Compliance Off. II	531211	7/1/11	-\$48,654	(1.00)	(1.00)	-\$48,654	-\$48,654
13800	1352		OSH Health Compliance Off. II	531211	7/1/11	-\$48,654	(1.00)	(1.00)	-\$48,654	-\$48,654
13800	1352		OSH Health Compliance Off. I	531211	7/1/11	-\$46,835	(1.00)	(1.00)	-\$46,835	-\$46,835
13800	1352		OSH Health Compliance Off. I	531211	7/1/11	-\$46,835	(1.00)	(1.00)	-\$46,835	-\$46,835
13800	1352		OSH Health Compliance Off. I	531211	7/1/11	-\$46,835	(1.00)	(1.00)	-\$46,835	-\$46,835
13800	1352		ASH Officer I	531211	7/1/11	-\$41,173	(1.00)	(1.00)	-\$41,173	-\$41,173
Total	1352					-\$278,386	(6.00)	(6.00)	-\$278,386	-\$278,386

Department of Labor

5% Cuts 2011-2013 Appropriations

Administration	\$ (213,878)
Mine & Quarry	\$ (124,939)
Wage & Hour	\$ (117,583)
OSHA	\$ (358,515)
Total	\$ (814,915)

Administration 10%										
BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1120		Deputy Commissioner - S&I	531211	7/1/11	-\$92,647	(1.00)	(1.00)	-\$92,647	-\$92,647
13800	1120		Deputy Commissioner - S&I	531212	7/1/11	\$92,647	1.00	1.00	\$92,647	\$92,647
13800	1120		Administrative Asst. I	531211	7/1/11	-\$41,095	(1.00)	(1.00)	-\$41,095	-\$41,095
13800	1120		Administrative Asst. I	531212	7/1/11	\$41,095	1.00	1.00	\$41,095	\$41,095
13800	1120		Accounting Technician	531211	7/1/11	-\$40,418	(1.00)	(1.00)	-\$40,418	-\$40,418
13800	1120		Accounting Technician	531212	7/1/11	\$40,418	1.00	1.00	\$40,418	\$40,418
13800	1120		Accounting Technician	531211	7/1/11	-\$34,750	(1.00)	(1.00)	-\$34,750	-\$34,750
13800	1120		Accounting Technician	531212	7/1/11	\$34,750	1.00	1.00	\$34,750	\$34,750
13800	1120		Executive Assistant I	531211	7/1/11	-\$43,382	(1.00)	(1.00)	-\$43,382	-\$43,382
13800	1120		Executive Assistant I	531212	7/1/11	\$43,382	1.00	1.00	\$43,382	\$43,382
13800	1120		Labor Library Assistant	531211	7/1/11	-\$36,802	(1.00)	(1.00)	-\$36,802	-\$36,802
Total	1120					-\$36,802	(1.00)	(1.00)	-\$36,802	-\$36,802

MineSafety & Health Consult 10%										
BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1330		MineSafety & Health Consult	531211	7/1/11	-\$54,986	(1.00)	(1.00)	-\$54,986	-\$54,986
13800	1330		MineSafety & Health Consult	531211	7/1/11	-\$57,612	(1.00)	(1.00)	-\$57,612	-\$57,612
Total	1330					-\$112,598	(2.00)	(2.00)	-\$112,598	-\$112,598

Wage & Hour 10%										
BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1340		Wage & Hour Investigator I	531211	7/1/11	-\$36,000	(1.00)	(1.00)	-\$36,000	-\$36,000
13800	1340		Wage & Hour Inform. Specialist	531211	7/1/11	-\$34,870	(1.00)	(1.00)	-\$34,870	-\$34,870
13800	1345		Employment Discrim. Invest.	531211	7/1/11	-\$55,169	(1.00)	(1.00)	-\$55,169	-\$55,169
Total	1340 & 1345					-\$126,039	(3.00)	(3.00)	-\$126,039	-\$126,039

OSHA 10%										
BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1352		OSH Health Compliance Off. II	531211	7/1/11	-\$48,654	(1.00)	(1.00)	-\$48,654	-\$48,654
13800	1352		OSH Health Compliance Off. II	531211	7/1/11	-\$48,654	(1.00)	(1.00)	-\$48,654	-\$48,654
13800	1352		OSH Health Compliance Off. I	531211	7/1/11	-\$46,635	(1.00)	(1.00)	-\$46,635	-\$46,635
13800	1352		OSH Health Compliance Off. I	531211	7/1/11	-\$46,635	(1.00)	(1.00)	-\$46,635	-\$46,635
13800	1352		OSH Health Compliance Off. I	531211	7/1/11	-\$46,635	(1.00)	(1.00)	-\$46,635	-\$46,635
13800	1352		OSH Officer I	531211	7/1/11	-\$41,173	(1.00)	(1.00)	-\$41,173	-\$41,173
Total	1352					-\$278,386	(6.00)	(6.00)	-\$278,386	-\$278,386

Department of Labor

5% Cuts 2011-2013 Appropriations

Administration	\$ (213,878)
Mine & Quarry	\$ (124,939)
Wage & Hour	\$ (117,583)
OSHA	\$ (358,515)
Total	\$ (814,915)

Administration 10%

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1120		Deputy Commissioner - S&I	531211	7/1/11	-\$92,647	(1.00)	(1.00)	-\$92,647	-\$92,647
13800	1120		Deputy Commissioner - S&I	531212	7/1/11	\$92,647	1.00	1.00	\$92,647	\$92,647
13800	1120		Administrative Asst. I	531211	7/1/11	-\$41,095	(1.00)	(1.00)	-\$41,095	-\$41,095
13800	1120		Administrative Asst. I	531212	7/1/11	\$41,095	1.00	1.00	\$41,095	\$41,095
13800	1120		Accounting Technician	531211	7/1/11	-\$40,418	(1.00)	(1.00)	-\$40,418	-\$40,418
13800	1120		Accounting Technician	531212	7/1/11	\$40,418	1.00	1.00	\$40,418	\$40,418
13800	1120		Accounting Technician	531211	7/1/11	-\$34,750	(1.00)	(1.00)	-\$34,750	-\$34,750
13800	1120		Accounting Technician	531212	7/1/11	\$34,750	1.00	1.00	\$34,750	\$34,750
13800	1120		Executive Assistant I	531211	7/1/11	-\$43,382	(1.00)	(1.00)	-\$43,382	-\$43,382
13800	1120		Executive Assistant I	531212	7/1/11	\$43,382	1.00	1.00	\$43,382	\$43,382
13800	1120		Labor Library Assistant	531211	7/1/11	-\$36,802	(1.00)	(1.00)	-\$36,802	-\$36,802
Total	1120					-\$36,802	(1.00)	(1.00)	-\$36,802	-\$36,802

MineSafety & Health Consult 10%

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1330		MineSafety & Health Consult	531211	7/1/11	-\$54,986	(1.00)	(1.00)	-\$54,986	-\$54,986
13800	1330		MineSafety & Health Consult	531211	7/1/11	-\$57,612	(1.00)	(1.00)	-\$57,612	-\$57,612
Total	1330					-\$112,598	(2.00)	(2.00)	-\$112,598	-\$112,598

Wage & Hour 10%

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1340		Wage & Hour Investigator I	531211	7/1/11	-\$36,000	(1.00)	(1.00)	-\$36,000	-\$36,000
13800	1340		Wage & Hour Inform. Specialist	531211	7/1/11	-\$34,870	(1.00)	(1.00)	-\$34,870	-\$34,870
13800	1345		Employment Discrim. Invest.	531211	7/1/11	-\$55,169	(1.00)	(1.00)	-\$55,169	-\$55,169
Total	1340 & 1345					-\$126,039	(3.00)	(3.00)	-\$126,039	-\$126,039

OSHA 10%

BUDGET CODE	FUND CODE	GRADE	CLASSIFICATION	ACCOUNT NUMBER	EFFECTIVE DATE	ANNUAL SALARY	FTE REQUEST 2011-12	FTE REQUEST 2012-13	BUDGETED SALARY 2011-12	BUDGETED SALARY 2012-13
13800	1352		OSH Health Compliance Off. II	531211	7/1/11	-\$48,654	(1.00)	(1.00)	-\$48,654	-\$48,654
13800	1352		OSH Health Compliance Off. II	531211	7/1/11	-\$48,654	(1.00)	(1.00)	-\$48,654	-\$48,654
13800	1352		OSH Health Compliance Off. I	531211	7/1/11	-\$46,635	(1.00)	(1.00)	-\$46,635	-\$46,635
13800	1352		OSH Health Compliance Off. I	531211	7/1/11	-\$46,635	(1.00)	(1.00)	-\$46,635	-\$46,635
13800	1352		OSH Health Compliance Off. I	531211	7/1/11	-\$46,635	(1.00)	(1.00)	-\$46,635	-\$46,635
13800	1352		ASH Officer I	531211	7/1/11	-\$41,173	(1.00)	(1.00)	-\$41,173	-\$41,173
Total	1352					-\$278,386	(6.00)	(6.00)	-\$278,386	-\$278,386

ASBO REPORT

Department	Department of Cultural Resources
Budget Amount	74,673,374
Scenario 1	3,733,669
Scenario 2	7,467,337
Scenario 3	11,201,006

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				5% (\$XX)	10% (\$XX)	15% (\$XX)	FY 2011-12			FY 2012-13		
							Recurring	Non-Recurring	Positions	Recurring	Non-Recurring	Positions
1	TOTAL REQUESTS FOR Department of Cultural Resources						(\$7,879,492)	\$0	-84.25	(\$7,879,492)	\$0	-84.25
2	TOTAL REQUESTS FOR Office of Archives and History (3500001)						(\$3,615,312)	\$0	-48.25	(\$3,615,312)	\$0	-48.25
3	Convert Maintenance Program to Receipt-Based Operations- Tryon Palace (14813)	Re-organization of Maintenance program, converting 6 additional maintenance positions, and one Special events position, to receipt support from general admission fees.	Convert Maintenance Program to Receipt-Based Operations- Tryon Palace			X	(\$280,736)	\$0	-7	(\$280,736)	\$0	-7
4	Eliminate additional positions at the Museum of History (14782)	Eliminate salaries and benefits of four filled positions (60084008, 60084028, 60083956, 60084059) at the Museum of History, including two in Raleigh, one at Museum of the Albemarle, and one at Museum of the Cape Fear, affecting education, historical interpretation, and collections management.	Eliminate additional positions at the Museum of History			X	(\$180,081)	\$0	-4	(\$180,081)	\$0	-4
5	Eliminate position 60083356 & transfer position 60083336 to receipts -Archives & Records (14672)	Eliminating position 60083356, which will be vacant April 1, 2011. Transferring position 60083336 to ARM receipts.	Eliminate position 60083356 & transfer position 60083336 to receipts -Archives & Records			X	(\$104,973)	\$0	-2	(\$104,973)	\$0	-2
6	Eliminate position 60083608, Office Asst. IV - State Capitol (14322)	Eliminate position 60083608 (Office Assistant IV). The position will either be cut or determine whether State Capital Foundation can convert this position to receipt-based.	Eliminate position 60083608, Office Asst. IV - State Capitol			X	(\$24,292)	\$0	-0.75	(\$24,292)	\$0	-0.75
7	Eliminate position and operating for Cape Lookout Studies Program-Martime Museum (15466)	Eliminate one (1) filled position, #60083654, Natural Science Curator II, and the corresponding operating budget for the Cape Lookout Studies Program at the NC Maritime Museum.	Eliminate position and operating for Cape Lookout Studies Program-Martime Museum		X		(\$79,265)	\$0	-1	(\$79,265)	\$0	-1
8	Eliminate position of Office Assistant III (60083305) - Archives and History Adminstration (17077)	Eliminate Office Assistant III, BEACON Position # 60083305, salary & benefits of \$42,272. Position serves Archives and History Education Branch programs and staff of Office of Deputy Secretary for Archives and History.	Eliminate position of Office Assistant III (60083305) - Archives and History Adminstration			X	(\$42,274)	\$0	-1	(\$42,274)	\$0	-1
9	Eliminate/Transfer to receipt support (Fund 2260) for three positions - Tryon Palace (14847)	Conversion of Maintenance Program to a receipts-based operation by transfer of an additional 3 maintenance positions from appropriated funding to 2260 Admission Receipts funding. Three positions were transferred to admissions Receipts funding in the 5% budget reduction scenario.	Eliminate/Transfer to receipt support (Fund 2260) for three positions - Tryon Palace		X		(\$116,938)	\$0	-3	(\$116,938)	\$0	-3
10	Elimination of 1 position and operating in the boat building program at Maritime Museum in Beaufort (15483)	Cuts to boat building program at Beaufort branch, including Boat Builder position and related program supplies, materials, and expenses. Salary of Position # 60083668 totals \$43,829 in salary and benefits. Operational reductions of \$32,087 would be taken as well.	Elimination of 1 position and operating in the boat building program at Maritime Museum in Beaufort			X	(\$78,770)	\$0	-1	(\$78,770)	\$0	-1
11	Reduce Funding - Roanoke Island Commission (15171)	Reduce funding transferred to the Roanoke Island Commission.	Reduce Funding - Roanoke Island Commission	X			(\$93,735)	\$0	0	(\$93,735)	\$0	0
12	Reduction of three (3) positions in Archives and Records Management (14240)	Transfer two positions to receipts funding (ARM) Shift Processing Assistant IV, Position no. 60083376, salary and benefits of \$38,014, to the ARM fund from appropriated funds. Shift Accounting Technician, Position #60083348, sal. and ben. of \$40,993 to ARM fund from appropriated funds. Eliminate vacant Local Records Unit supervisor, position # 60083352, salary and benefits of \$59,541.	Reduction of three (3) positions in Archives and Records Management		X		(\$138,549)	\$0	-3	(\$138,549)	\$0	-3
13	Reorganization & Consolidation of Museum of History operations - eliminate 13 positions (14656)	Reorganize and consolidate Museum of History operations by eliminating 13 positions at Museum of History, Museum of the Cape Fear and Museum of Albemarle. Transfer one (1) filled position to the Department of Environment and Natural Resources, position #60083942. Eliminate three (3) vacant positions, position #'s 60083990, 60083981, 60084043. Eliminate nine (9) filled positions, position #'s 60083957, 60084036, 60084030, 60084043, 60084035, 60084055, 60084057, 60084051, 60084053, 60084048.	Reorganization & Consolidation of Museum of History operations - eliminate 13 positions		X		(\$564,647)	\$0	-13	(\$564,647)	\$0	-13
14	Reorganization and consolidation of Museum of History operations (14339)	Eliminate two vacant positions: Artifact Handler at NC Museum of History and Security Guard position at Museum of the Cape Fear.	Reorganization and consolidation of Museum of History operations	X			(\$71,191)	\$0	-2	(\$71,191)	\$0	-2

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				5% (\$XX)	10% (\$XX)	15% (\$XX)	FY 2011-12			FY 2012-13		
							Recurring	Non-Recurring	Positions	Recurring	Non-Recurring	Positions
15	Roanoke Island Commission (14804)	5% Cut to Roanoke Island Commission operating budget, B/C 14802, Fund 1584.	Roanoke Island Commission		x		(\$93,735)	\$0	0	(\$93,735)	\$0	0
16	Roanoke Island Commission (15128)	Reduction to the state appropriation to the Roanoke Island Commission , B/C 14802, Fund 1584.	Roanoke Island Commission			x	(\$93,735)	\$0	0	(\$93,735)	\$0	0
17	Split fund Administrative Secretary II (position 60083322) (14343)	Split fund Administrative Secretary II (position 60083322): 50% state appropriation (1220) to 50% receipts funding (2220).	Split fund Administrative Secretary II (position 60083322)			x	(\$25,202)	\$0	-0.5	(\$25,202)	\$0	-0.5
18	Suspend operations of the Office of State Archaeology laboratory and curation facility (14329)	Suspend state/fed collection inputs, processing of state-owned collections, & loans to museums/ universities; sever NCSU Forensics Sciences ties; eliminate public volunteers. Also terminates Cemetary Survey and Stewardship program.	Suspend operations of the OSA archaeology laboratory and curation facility	x			(\$171,242)	\$0	-3	(\$171,242)	\$0	-3
19	Switch funding from appropriated to federal receipts - Historic Preservation (14300)	Eliminate and switch funding for the Office Manager of the DCR Eastern Office of the Historic Preservation Section, Position #60083622, from appropriated to federal grant receipts funding.	Switch funding from appropriated to federal receipts - Historic Preservation		x		(\$45,480)	\$0	-1	(\$45,480)	\$0	-1
20	Transfer Personnel to Receipt-Support - Archives & Records (14177)	End program support by Archives and Records for reference services on the motion picture film collection at the North Carolina School of the Arts. The School of the Arts film collection is not a core program or service for Archives and Records. Suspend opening Archives and Records' Western Regional Archives program at Oteen. ARM receipts are required to support core section programs and are not sufficient at this time to pay for an additional two jobs plus the operating money needed to maintain an auxiliary archives program in Oteen.	Transfer Personnel to Receipt-Support - Archives & Records	x			(\$112,361)	\$0	-2	(\$112,361)	\$0	-2
21	Transfer Positions to Receipt Support - Tryon Palace (14802)	Transfer 3 maintenance positions from General Fund appropriations to Fund 2260 Admission Receipts funding - including salary and benefits.	Transfer Positions to Receipt Support - Tryon Palace	x			(\$94,339)	\$0	-3	(\$94,339)	\$0	-3
22	Transfer funding for filled position from appropriated to federal receipts- Western office (14913)	Transfer funding for Survey and National Register Program in Western Regional office, position # 60083629, from appropriated to federal grant receipts funding.	Transfer funding for filled position from appropriated to federal receipts- Western office			x	(\$51,252)	\$0	-1	(\$51,252)	\$0	-1
23	Transfer the Transportation Museum from appropriation-support to Special Enterprise Fund. (14222)	This reduction eliminates the North Carolina Transportation Museum Section, including 20.5 positions, from the Division and converts it into a self supporting operation. This will required legislative action.	Transfer the Transportation Museum from appropriation-support to Special Enterprise Fund.	x			(\$1,152,515)	\$0	0	(\$1,152,515)	\$0	0
24	TOTAL REQUESTS FOR Office of Arts and Libraries (3500002)						(\$3,851,705)	\$0	-31	(\$3,851,705)	\$0	-31
25	Eliminate 1.75 positions - NC Arts Council (14972)	Eliminate 1.75 vacant positions in NC Arts Council, positions # 60083931 (.75) and #60083908 (1.00).	Eliminate 1.75 positions - Arts Council		x		(\$89,672)	\$0	-1.75	(\$89,672)	\$0	-1.75
26	Eliminate 6 Filled and 1 Vacant Positions - Museum of Art (14333)	Eliminate one (1) vacant position. Position #65011451, Art Museum Curator Eliminate six (6) filled positions. Position #60083791, Office Assistant III; Position #60083772, Program Assistant IV; Position #65005027, Art Handler; Position #60083754, Processing Assistant IV; Position #60083769, Library Technician; and Position #60083774, Processing Assistant III.	Eliminate 6 Filled and 1 Vacant Positions - Museum of Art		x		(\$334,155)	\$0	-7	(\$334,155)	\$0	-7
27	Eliminate five (5) positions in State Library (14376)	Elimination five(5) filled positions. Position #'s 60083815, 60083867, 60083853, 60083861, 60083850.	Eliminate five (5) positions in State Library		x		(\$219,754)	\$0	-5	(\$219,754)	\$0	-5
28	Eliminate one filled position (#60083927) NC Arts Council Operations. (15134)	Eliminate one filled position; Information & Communications Specialist II (#60083927) at the NC Arts Council.	Eliminate one filled position (#60083927) NC Arts Council Operations.			x	(\$50,736)	\$0	-1	(\$50,736)	\$0	-1
29	Eliminate salary/benefits for 6 filled positions & reduce 1 filled position- Museum of Art (14947)	Elimination of Carpentry Mgr (filled pos. 60083760), Frame Conservator (filled pos. 60083750), Public Info Asst (filled pos. 60083802), Housekeeper (filled pos. 65010042), Curatorial Asst (filled pos. 60083770), Exhibition Tech/Signage (filled pos.60083762). Reduction of Security Guard (filled pos. 60083790).	Eliminate salary/benefits for 6 filled positions & reduce 1 filled position- Museum of Art			x	(\$295,756)	\$0	-6.5	(\$295,756)	\$0	-6.5
30	Eliminate vacant positions and reduce filled positions to part-time - Museum of Art (14982)	Eliminate 3.00 FTE vacant positions and reduce 0.75 FTE filled positions.	Eliminate vacant positions and reduce filled positions to part-time - Museum of Art	x			(\$137,446)	\$0	-2.75	(\$137,446)	\$0	-2.75
31	Elimination of 3 filled positions (State Library Services) (15109)	Eliminate Processing Asst V (60083856), Processing Asst V (60083903), Processing Asst II (60083887)	Elimination of 3 filled positions (State Library Services)			x	(\$120,669)	\$0	-3	(\$120,669)	\$0	-3

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
							FY 2011-12			FY 2012-13		
				5% (\$XX)	10% (\$XX)	15% (\$XX)	Recurring	Non-Recurring	Positions	Recurring	Non-Recurring	Positions
32	Reduce NC Arts Council Grassroots Grant, State Aid to Public Libraries, Symphony Grant. (15601)	Reduce grant funding for N.C. Arts Council, State Aid to Libraries and NC Symphony by 2.5%. The Grassroots Grants reach every county of the state and provide local arts councils and arts organizations with programmatic and operational support using a per capita based formula. 2.5% reduction of overall funding to the North Carolina Symphony - this would translate into a permanent reduction of a minimum of three (3) of the Symphony's 80 education and evening concerts outside the Triangle. At the core of the Symphony's mission is education and statewide service. When grant funding is cut at state level, this translates into multiple layers of reductions	Reduce NC Arts Council Grassroots Grant, State Aid to Public Libraries, Symphony Grant.	x			(\$616,098)	\$0	0	(\$616,098)	\$0	0
33	Reduce NC Arts Council Grassroots Grant, State Aid to Public Libraries, Symphony Grant. (15575)	Reduce grant funding for NC Arts Council, State Aid to Libraries and NC Symphony by 2.5%, for a cumulative total of 5% reduction at this level. The Grassroots Grants reach every county of the state and provide local arts councils and arts organizations with programmatic and operational support using a per capita based formula. 2.5% Reduction of State Aid to Public Libraries for a cumulative total of 5% for this level. Reduction of Symphony Education and Evening Concerts. An additional 2.5% (cumulative 5% reduction) of overall funding to the North Carolina Symphony - this would translate into a permanent reduction of 8 to 10 of the Symphony's 80 education and evening concerts outside the Triangle. At the core of the Symphony's mission is education and statewide service. When grant funding is cut at state level, this translates into multiple local layers of reductions.	Reduce NC Arts Council Grassroots Grant, State Aid to Public Libraries, Symphony Grant.		x		(\$616,098)	\$0	0	(\$616,098)	\$0	0
34	Reduce NC Arts Council Grassroots Grant, State Aid to Public Libraries, Symphony Grant. (15090)	Reduce N.C. Arts Council, State Aid to Libraries and NC Symphony by 2.5%, for a cumulative total of 7.5% reduction at this level. The Grassroots Grants reach every county of the state and provide local arts councils and arts organizations with programmatic and operational support using a per capita based formula. Reduce State Aid to Public Libraries by an additional 2.5%. The cumulative total cut to state aid would be 7.5%. A final 2.5% (cumulative 7.5% reduction) of overall funding to the North Carolina Symphony - this would translate into a permanent reduction of 13 to 15 of the Symphony's 80 education and evening concerts outside the Triangle. At the core of the Symphony's mission is education and statewide service. When grant funding is cut at state level, this translates into multiple local layers of reductions.	Reduce NC Arts Council Grassroots Grant, State Aid to Public Libraries, Symphony Grant.			x	(\$616,098)	\$0	0	(\$616,098)	\$0	0
35	Reduce NC Arts Council grants-in-aid line item appropriation. (15118)	The NC Arts Council recommends reducing the three line items from DCR Budget and allowing these three theaters to apply through Arts Council regular grants process in order to keep them in line with similar organizations. The following reductions leaves the amount the organization would be eligible to receive through the NC Arts Council general Grants Program, in line with peer organizations. Provide Equitable Funding to the Lost Colony - Reduce line item appropriation by \$153,967, which allows the Lost Colony to keep \$65,000, the amount they would receive through the regular NC Arts Council grant application process, keeping them in line with similar sized organizations. Provide Equitable Funding to the Shakespeare Festival - Reduce line item appropriation by \$173,957, which allows the Shakespeare Festival to keep \$45,000, the amount they would receive through the regular NC Arts Council grant application process, keeping them in line with similar sized organizations.	Reduce NC Arts Council grants-in-aid line item appropriation.	x			(\$327,924)	\$0	0	(\$327,924)	\$0	0
36	Reduce Statewide Library Development Services and NC Live funding. (15107)	Reduce Statewide Library Development Services. Curtail Statewide Library Development Services: including continuing education programs for librarians and library staff around the state, youth services and adult literary programs, and mandatory statistical and data gathering. Reduce NC LIVE funding by 5%; electronic resources available to public, school and academic libraries all across North Carolina will be reduced or eliminated.	Reduce Statewide Library Development Services and NC Live funding.			x	(\$147,630)	\$0	0	(\$147,630)	\$0	0
37	State Library Re-organization and Consolidation (14815)	Eliminate 3 vacant positions and transfer one filled position to receipt-support.	State Library Re-organization and Consolidation	x			(\$279,669)	\$0	-4	(\$279,669)	\$0	-4
38	TOTAL REQUESTS FOR Office of the Secretary (3500003)						(\$412,475)	\$0	-5	(\$412,475)	\$0	-5

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				5% (\$XX)	10% (\$XX)	15% (\$XX)	FY 2011-12			FY 2012-13		
							Recurring	Non-Recurring	Positions	Recurring	Non-Recurring	Positions
39	Eliminate vacant position of Deputy HR Director and two Cultural Hertiage Tourism positions. (14091)	Eliminate salary and benefits of one vacant position; Deputy Human Resources Director (#60083263). 7 new Heritage Tourism officers were added in DCR's budget during short session 2010, bringing the total to 11. Due to dire budget constraints, DCR is proposing to eliminate two additional positions (# 65011685 and #65011686) (3 positions were cut in the 10% proposal). Since this is a new program, the positions are vacant. Maintaining 6 established positions will enable cultural and heritage tourism to be established across the state.	Eliminate vacant position of Deputy HR Director and two Cultural Hertiage Tourism positions.			X	(\$182,337)	\$0	-2	(\$182,337)	\$0	-2
40	Reduce Cultural and Heritiage Tourism Positions (14555)	Reduce Cultural and Heritage Tourism program by eliminating three vacant positions. Position #'s 65011687, 65011686, 65011684.	Reduce Cultural and Heritage Tourism Positions		X		(\$159,138)	\$0	-3	(\$159,138)	\$0	-3
41	Technology/Application Server Storage Reductions - Administrative Services (14216)	Reducing the approval of technology needs for DCR in users by 15%. Needs request for this fiscal are estimated at \$186,000 dollars. A 15% reduction would equate to \$27,500 dollars. 10% - 15% server storage space on DCR allocated application servers; designated for live and development application and database space. Local Service costs will be reduced by ITS	Technology/Application Server Storage Reductions - Administrative Services		X		(\$71,000)	\$0	0	(\$71,000)	\$0	0

Department
 Budget Amount
 Scenario 1
 Scenario 2
 Scenario 3

Department of Environment and Natural Resources
 188,972,401
 9,448,620
 18,897,240
 28,345,860

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
							FY 2011-12			FY 2012-13		
							(\$592,980)	\$0	-3	(\$592,980)	\$0	-3
2	TOTAL REQUESTS FOR Administration (5400001)											
3	Partnership for the Sounds Reductions (13283)	Partnership for the Sounds was established as a private nonprofit in 1993 and charged with the task of building and operating a network of environmental education centers on the Albemarle-Pamlico peninsula. The Partnership utilizes the recurring appropriated funds from DENR for staff salaries, to operate a network of four environmental centers on the Albemarle-Pamlico Peninsula. These operations promote stewardship and sustainable use of the sounds' natural resources through education and tourism.	Partnership for the Sounds Reductions	x	x	x	(\$481,560)	\$0	0	(\$481,560)	\$0	0
4	RO-Regional Field Offices Reductions-FY11-13 (11689)	The Division of Administration-Regional Field Offices carries out DENR's field operations through a network of seven regional offices. The administrative positions provide logistical and office support for the technical and professional representatives from many divisions within the department that provide services throughout the state. Three Office Assistant positions are proposed to be eliminated. One position is located in the Raleigh Regional Office and two are located in the Wilmington Regional Office.	RO-Regional Field Offices Reductions-FY11-13		x	x	(\$111,420)	\$0	-3	(\$111,420)	\$0	-3
5	TOTAL REQUESTS FOR Aquariums (5400003)						(\$1,406,657)	\$0	0	(\$1,406,657)	\$0	0
6	AQM- Aquarium 5% Reductions (10495)	The North Carolina Aquariums Division plans to fund shift 5% of its operating budget from state appropriations to admission receipts. The mission of the N.C. Aquariums is to inspire appreciation and conservation of the state's aquatic environments. The N.C. Aquariums create engaging family experiences, programs and exhibits to serve that mission.	AQM- Aquarium 5% Reductions	x	x	x	(\$937,772)	\$0	0	(\$937,772)	\$0	0
7	AQM- Aquariums 15% Reductions (10830)	The North Carolina Aquariums Division plans to fund shift 15% of its operating budget from state appropriations to admission receipt funds. The N.C. Aquariums' mission is to inspire appreciation and conservation of the state's aquatic environment. N.C. Aquariums are the leading destinations for learning about and experiencing the ocean. NC Aquariums' create engaging family experiences, programs and exhibits to serve the Aquariums' mission.	AQM- Aquariums 15% Reductions			x	(\$468,885)	\$0	0	(\$468,885)	\$0	0
8	TOTAL REQUESTS FOR Coastal Management (5400005)						(\$316,115)	\$0	0	(\$316,115)	\$0	0
9	DCM-Coastal Management 10% Reduction (10550)	The Division of Coastal Management works to protect, conserve and manage North Carolina's coastal resources through an integrated program of planning, permitting, education and research. The Permitting and Enforcement program issues permits pertaining to coastal development and issues fines for violations of the rules in GS 113A. This article covers the 20 coastal counties that Coastal Management regulates. The Permitting and Enforcement program is eliminating two profession positions that are funded by appropriations and fund shifting the positions to grant and permit fee funding. The Strategic Planning program is eliminating one professional position that is funded by appropriations and fund-shifting the position to grant funding.	DCM-Coastal Management 10% Reduction		x	x	(\$210,743)	\$0	0	(\$210,743)	\$0	0
10	DCM-Coastal Management 15% Reductions (10702)	The Division of Coastal Management works to protect, conserve and manage North Carolina's coastal resources through an integrated program of planning, permitting, education and research. Planning and Access program is eliminating one professional position that is funded by appropriations and fund-shifting it to grant funding. Administration is eliminating one clerical position that is funded by appropriations and fund-shifting it to permit fee funding.	DCM-Coastal Management 15% Reductions			x	(\$105,372)	\$0	0	(\$105,372)	\$0	0
11	TOTAL REQUESTS FOR Conservation Planning and Community Affairs (5400006)						(\$78,195)	\$0	-1	(\$78,195)	\$0	-1
12	OCPA-Office of Conservation, Planning, and Community Affairs - Eliminate Working Lands Program (13314)	This request will eliminate the Working Lands Program, which includes one position. The operating budget for this program is provided by the department's indirect cost. The program laid the foundation for the Working Lands Initiative of the One NC Naturally program and played a key role in building a collaborative relationship between the Department of Environment and Natural Resources and the Consumer Services Division of the Department of Agriculture.	OCPA-Office of Conservation, Planning, and Community Affairs - Eliminate Working Lands Program		x	x	(\$78,195)	\$0	-1	(\$78,195)	\$0	-1

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
							FY 2011-12			FY 2012-13		
13	TOTAL REQUESTS FOR Division of Environmental Assistance and Outreach (\$400014)						(\$113,994)	\$0	-1	(\$113,994)	\$0	-1
14	DEAO- 5%, 10% and 15% Budget Reduction (11229)	The 2010 budget bill, SL2010-31 consolidated the functions of the Customer Service Center, the Office of Small Business Ombudsman and the Division of Pollution Prevention and Environmental Assistance into the new division of Environmental Assistance and Outreach. Most of the duties of the Environmental Program Manager are now being folded into the responsibilities of the director of the new division. The program manager position is being eliminated as a cost savings and an efficiency measure.	DEAO- 5%, 10% and 15% Budget Reduction			X						
15	TOTAL REQUESTS FOR Environmental Health (\$400007)						(\$113,994)	\$0	-1	(\$113,994)	\$0	-1
16	DEH-10%-15%-Eliminate 3 Positions (12354)	This reduction eliminates two vacant positions (Environmental Sr Specialist and an Engineer position) in the Public Water Supply Section (PWSS) and one position in the division's Finance Office. The PWSS is the lead agency for providing oversight of the state's public water systems, with a staff of engineers, hydrogeologists, environmental specialists and administrative support. Public water systems are those that provide piped drinking water to at least 15 connections or 25 or more people for 60 or more days per year. The division finance office provides support to all the sections and employees in the division.	DEH-10%-15%-Eliminate 3 Positions			X	(\$1,336,005)	\$0	-11	(\$1,336,005)	\$0	-11
17	DEH-15%-Fund Shift-Split Fund-Eliminate Positions in EHS-Shellfish and Reduce EHS Aid To Counties (12513)	The Division of Environmental Health's primary mission is to safeguard life, promote human health and protect the environment. The division has 6 sections involved in a wide range of environmental and health programs. The sections share information on their respective programs and rely on each other for support. Some programs have fees and grants, while others rely primarily on appropriations. As part of the division's reductions, the following changes are being offered: Abolishes a position in Food and Lodging, abolishes a position in Onsite Wastewater and abolishes a position in Division Office. Fund shift two positions within Environmental Health Services Section; split-fund .25 of a position in Environmental Health Services Section to receipts and .25 of a position in Shellfish with grant funds; and reduce aid to counties for Environmental Health Services.	DEH-15%-Fund Shift-Split Fund-Eliminate Positions In EHS-Shellfish and Reduce EHS Aid To Counties			X	(\$202,625)	\$0	-3	(\$202,625)	\$0	-3
18	DEH-5%-10%-15%-Eliminate Mosquito Control Aid Funds (12391)	The Public Health Pest Management Section's Vector Control Program assists local mosquito control programs, other government agencies, private entities and citizens in the control of various pests. The program distributes financial aid to local mosquito control programs. During the past few years, these funds have been drastically reduced, and this cut will eliminate the remaining \$186,191 in funds available for the local agencies to support their mosquito control programs. These funds are given directly to the local programs.	DEH-5%-10%-15%-Eliminate Mosquito Control Aid Funds	X	X	X	(\$405,477)	\$0	-4	(\$405,477)	\$0	-4
19	DEH-5%-10%-15%-Eliminate Onsite Quality Assurance Program (12402)	The On-Site Quality Assurance (QA) Program's primary goal is to improve quality and promote consistency and efficiency in the On-Site Wastewater and Private Well Programs through the assurance of correct and consistent application of the applicable laws and rules by local health departments. The QA program conducts field performance assessments and helps direct special projects, and also provides rule interpretations to the local health departments. This reduction will eliminate the primary position and function of the program.	DEH-5%-10%-15%-Eliminate Onsite Quality Assurance Program	X	X	X	(\$186,191)	\$0	0	(\$186,191)	\$0	0
20	DEH-Eliminate WaDE Program-5%-10%-15% (11139)	The Wastewater Discharge Elimination (WaDE) Program was established to identify, assist and eliminate illegal straight-piping wastewater discharge from homes and other facilities directly into surface waters or onto land without treatment. The program currently exists in 13 counties in the western part of the state. Its primary mission is to conduct environmental surveys to locate failing systems and direct discharges to surface waters or ground water and work in partnership with the local health departments to initiate system repairs. The program also assists property owners in obtaining grants to assist low income residents with repairs. This reduction will essentially eliminate the WaDE Program by eliminating the two positions and all its operating funds. The program was established through statute Second Extra Session, 1996, Chapter 18, HB 53, pages 217-218.	DEH-Eliminate WaDE Program-5%-10%-15%	X	X	X	(\$70,000)	\$0	-1	(\$70,000)	\$0	-1
							(\$160,594)	\$0	-2	(\$160,594)	\$0	-2

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				FY 2011-12			FY 2012-13					
				Agency Target	Agency Target	Agency Target	Agency Target	Agency Target	Agency Target	Agency Target	Agency Target	Agency Target
21	DEH-Food&Lodging Fee Increase - Fund Shift Positions Accordingly- 10%-15% (11144)	The primary purpose of the Food Protection Branch (FPB) is to reduce the risk of food-borne illnesses and other communicable diseases by ensuring reasonable protection in the safety of food served to the public, and ensuring that sanitation standards are addressed through the enforcement of applicable rules. Staff work with local health department personnel, help provide authorization for them to enforce state rules, provide training, technical assistance, consultative services and educational outreach to the regulated community and general public. Propose to increase the food and lodging fees established per GS 130A-248(d) from \$75/yr up to \$100/yr. This will generate an additional \$750,000 in revenue. However, statutorily the program is required to pass 2/3 of fees collected to the local health departments. As a result, of the total \$750,000 increase, \$500,000 will go to the local health departments and \$250,000 will remain with the program. The division proposes to fund-shift a total of four positions off appropriations over to these receipts. If approved	DEH-Food&Lodging Fee Increase - Fund Shift Positions Accordingly- 10%-15%		X	X	(\$250,000)	\$0	0	(\$250,000)	\$0	0
22	DEH10%-15%-Fund Shift Tech Support Position to Receipts (12344)	The Division of Environmental Health's primary mission is to safeguard life, promote human health and protect the environment. The division has six sections involved in a wide range of environmental and health programs. The sections share information on their respective programs and rely on each other for support. Some programs have fees and grants, while others rely primarily on appropriations. IT support is provided across sectional lines within the division. The Radiation Protection Section has had an IT person on their staff in the past, and currently has a major need for IT support. The section has funds available from their receipt based program to support an IT person. The division proposes to fund shift a Tech Support Analyst currently funded through appropriations over to receipts. The Radiation Protection Section has requested this position be fund shifted to their Radioactive Materials (RAM) receipts in hopes of gaining more support from this position. (Analysis of these receipts (17557552) is attached)	DEH-5%-10%-15%-Fund Shift Tech Support Position to Receipts		X	X	(\$61,118)	\$0	-1	(\$61,118)	\$0	-1
23	TOTAL REQUESTS FOR Forest Resources (5400008)						(\$2,272,198)	\$0	-13	(\$2,263,079)	\$0	-13
24	DFR-Forest Resources 10% Reduction (10453)	The Division of Forest Resources (DFR) is mandated and directed by Chapters 77, 113 and 143 of the North Carolina General Statutes and by Title 15, Chapter 9 of the North Carolina Administrative Code to protect, manage and develop the forest resources of the state. The techniques used to accomplish this mandate involve management of existing resources, development and creation of new and better forests, and protection of these valuable resources. The programs under these objectives are directed at the thousands of North Carolina private landowners who collectively own 13.8 million acres of the state's 18 million acres of forest land. Programs include reforestation services, forest fire prevention and suppression and insect and disease control. The division is also involved in the operation of tree seedling nurseries, long range forestry planning and technical development, water quality controls, urban forestry assistance, training, forestry education and support to volunteer fire departments. This proposal involves eliminating 11 FTEs across the division and fund shifting 3	DFR-Forest Resources 10% Reduction		X	X	(\$2,053,258)	\$0	-11	(\$2,044,139)	\$0	-11
25	DFR-Forest Resources Rendezvous Mountain Educational State Forest Reduction Plan (10526)	Rendezvous Mountain Educational State Forest (RMESF) is located in Wilkes County. Attendance for FY10 was 18,018, of which 2,106 were students in groups, 160 were campers, and 15,752 were other individuals. RMESF is designed to teach individuals, especially schoolchildren, the importance of forest resources and forest ecosystems through outdoor education workshops and ranger-conducted classes. RMESF also offers picnic facilities and walking trails. This reduction plan proposes to close the Rendezvous Mountain Educational State Forest (1210-2225) by eliminating 2 positions, \$131,623 in appropriations and \$3,600 in receipts for a total budget reduction amount of \$135,223.	DFR-Forest Resources Rendezvous Mountain Educational State Forest Reduction Plan	X	X	X	(\$131,623)	\$0	-2	(\$131,623)	\$0	-2
26	DFR-Forest Resources Turnbull Creek Educational State Forest Reduction Plan (10487)	Turnbull Creek Educational State Forest (TCESF) is the only educational state forest in the state's coastal plain region. Attendance for FY10 was 14,566, of which 1,906 were students in groups and 12,660 were other individuals. This total was a significant increase over the previous fiscal year's recorded attendance (6,154). TCESF is designed to teach individuals, especially schoolchildren, the importance of forest resources and forest ecosystems through outdoor education workshops and ranger-conducted classes. TCESF also offers picnic facilities and walking trails. This reduction plan proposes to close the Turnbull Creek Educational State Forest (1210-2222) and reducing its appropriated budget of \$87,317. DFR requests permission to fund-shift the one (1) Turnbull Creek ESF position to Bladen Lakes State Forest receipts generated by the sale of pine straw and timber at BLSF (fund 2222). The authorized budgeted salary amount shown on Worksheet 1 is higher than the actual salary for Position #60032287. The full amount in account 531211 (\$47,047) is being	DFR-Forest Resources Turnbull Creek Educational State Forest Reduction Plan	X	X	X	(\$87,317)	\$0	0	(\$87,317)	\$0	0
27	TOTAL REQUESTS FOR Marine Fisheries (5400010)						(\$2,482,751)	\$0	0	(\$2,445,546)	\$0	0

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				2011-12	2012-13	2013-14	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2012-13
28	DMF - Marine Fisheries 5%, 10%, 15% Reduction (Oyster Sanctuary) (11206)	This reduction eliminates the state's Oyster Sanctuary Program and includes the elimination of five temporary positions. This program was established to help rebuild the state's oyster population and enhance the ecological and environmental benefits provided by a healthy and robust population. Elimination of the program will limit the state's sanctuary development to funds	DMF - Marine Fisheries 5%, 10%, 15% Reduction (Oyster Sanctuary)	x	x	x	(\$1,451,778)	\$0	0	(\$1,451,778)	\$0	0
29	DMF-Marine Fisheries 10% & 15% Reduction (11439)	The Marine Patrol Program enforces marine fishing activities including air, ground and boat patrol investigations. This reduction reduces the operating budget by \$10,800. Two Motor Fleet Management vehicles will be returned to	DMF-Marine Fisheries 10% & 15% Reduction		x	x	(\$10,800)	\$0	0	(\$10,800)	\$0	0
30	DMF-Marine Fisheries 10% Reduction (10681)	The Marine Patrol Program enforces marine fishing activities including air, ground and boat patrol investigation. This reduction will fund shift \$192,589 from the state appropriated operating budget to commercial receipts.	DMF-Marine Fisheries 10% Reduction		x	x	(\$192,589)	\$0	0	(\$192,589)	\$0	0
31	DMF-Marine Fisheries 15% Reduction (10565)	This Marine Fisheries budget reduction does the following: 1) The Marine Patrol Program enforces marine fishing activities including air, ground and boat patrol investigation. This reduction will fund-shift an additional \$7,411 of the expense budget for vehicle rental to commercial license receipts bringing the total funds-shifted to \$200k. 2) This will significantly reduce the Albemarle Sound River Herring Program. The program collects data to monitor all stock recovery indicators as well as conducting sampling to identify and enhance spawning and nursery area habitats, which will be significantly reduced with this \$149,386 reduction. 3) The Fishery Management Plan Program monitors fishery resources through research studies, biological sampling, environmental data collections, fisheries observers, and bycatch reduction for use in developing Fishery Management Plans. This reduction will fund-shift six full-time positions totaling \$331,079 to federal grant receipts. 4) The Administration Program provides support in the areas of budgeting, human resources, purchase & contracting.	DMF-Marine Fisheries 15% Reduction			x	(\$827,584)	\$0	0	(\$790,379)	\$0	0
32	TOTAL REQUESTS FOR Museum of Natural Sciences (5400011)						(\$3,411,713)	\$0	0	(\$3,411,713)	\$0	0
33	MNS-Eliminate Pass-Through Funding for the Grassroots Science Museums (12988)	This reduction will eliminate all pass-through funding for 27 Grassroots Science Museums located across the state. State funding is a small percentage of the total revenue needed to operate Grassroots Museums, yet vital to the operating needs of each museum.	MNS-Eliminate Pass Through Funding for the Grassroots Science Museums	x	x	x	(\$3,411,713)	\$0	0	(\$3,411,713)	\$0	0
34	TOTAL REQUESTS FOR NC Zoological Park (5400013)						(\$1,809,594)	\$0	-6	(\$1,809,594)	\$0	-6
35	Zoo 10% Reduction (11792)	This reduction plan continues to reduce the operating budget to help meet the 10% target. In addition, upon reviewing past results in receipt collections, we feel that we can budget more receipts, especially in carousel admissions and stroller rentals to aid in meeting the 10% reduction target.	Zoo 10% Reduction		x	x	(\$603,198)	\$0	0	(\$603,198)	\$0	0
36	Zoo 15% Reduction (11722)	This reduction plan uses outsourcing to accomplish the final reduction target of \$1,809,593. This assumption is based upon the Zoo contracting the operation of all gift shops (Society operated as well as Zoo operated). By doing so, a substantial cost savings should result, as well as additional net income from	Zoo 15% Reduction			x	(\$603,198)	\$0	-6	(\$603,198)	\$0	-6
37	Zoo 5% reduction (11475)	Zoo operating reductions to meet 5% target. At 5%, position cuts are not necessary. The target is met by cuts in contracted services, employee travel and training, uniforms and equipment.	Zoo 5% reduction		x	x	(\$603,198)	\$0	0	(\$603,198)	\$0	0
38	TOTAL REQUESTS FOR Parks and Recreation (5400016)						(\$4,251,863)	\$0	-16	(\$4,251,863)	\$0	-16
39	DPR - PARKS & RECREATION, Close Mount Jefferson Eliminate 4 Positions & Reduce Seasonal Wages (13566)	Close Mount Jefferson State Natural Area to the public. Filled positions at this park will be reassigned to other parks that remain open to replace four vacant positions that will be abolished. This park is used primarily for hiking, picnicking, sight-seeing, and environmental education. Reductions in public service to park visitors will cause disappointment and inconvenience. Reductions in state park attendance could result in reductions to local tourism revenues, as well as to state park revenues. Closure will reduce opportunities for public school field trips and educational programming. Unauthorized access while the park is closed could result in illegal parking outside park gates, as well as public safety problems relating to injuries, vandalism, and lost hikers in the	DPR - PARKS & RECREATION, Close Mount Jefferson Eliminate 4 Positions & Reduce Seasonal Wages	x	x	x	(\$211,238)	\$0	-4	(\$211,238)	\$0	-4
40	DPR - PARKS & RECREATION, Close Singletary Lake Eliminate 5 Positions & Reduce Seasonal Wages (13567)	Close Singletary Lake State Park to the public. Filled positions at this park would be reassigned to other parks that remain open to replace five vacant positions that would be abolished. This park is used primarily for overnight group use by reservation (family groups, church groups, school groups). It also manages pier permits at nearby state lakes. Reduction in public service at the park will cause disappointment and inconvenience. Reductions in state park attendance could result in reductions to local tourism revenues, as well as state park revenues. Closure would reduce opportunities for public school field trips and educational programming. Unauthorized access while the park is closed could result in illegal parking outside park gates, as well as public safety problems relating to injuries, vandalism and lost hikers in the park.	DPR - PARKS & RECREATION, Close Singletary Lake Eliminate 5 Positions & Reduce Seasonal Wages	x	x	x	(\$261,452)	\$0	-5	(\$261,452)	\$0	-5

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				2011-12	2012-13	2013-14	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13	FY 2012-13
41	DPR-PARKS & RECREATION OPERATING DECREASE 10% (11297)	Reductions in operating expenses (\$352,914) may result in temporarily closing selected facilities such as concession stands, bathhouses, swim beaches, and campground loops if operating funds are inadequate to open them.	DPR-PARKS & RECREATION OPERATING DECREASE 10%		X		(\$352,914)	\$0	0	(\$352,914)	\$0	0
42	DPR-PARKS & RECREATION OPERATING DECREASE 15% (11298)	Reduction in seasonal wages (\$1,590,159), operating expenses (\$1,504,497) and staffing (7 positions) may result in parks being closed on Tuesdays, Wednesdays, and Thursdays. Carolina Beach, Chimney Rock, Fort Macon, Haw River, Jockey's Ridge, and Mount Mitchell will not be closed because they are contractually obligated to remain open. Hammocks Beach and William B. Umstead will not be closed because they are impractical to close. Furloughs would be a more	DPR-PARKS & RECREATION OPERATING DECREASE 15%			X	(\$1,504,497)	\$0	0	(\$1,504,497)	\$0	0
43	DPR-PARKS & RECREATION SEASONAL WAGES DECREASE 15% (11293)	Reduction in seasonal wages (\$1,590,159), operating expenses (\$1,504,497) and staffing (7 positions) may result in parks being closed on Tuesdays, Wednesdays, and Thursdays. Carolina Beach, Chimney Rock, Fort Macon, Haw River, Jockey's Ridge, and Mount Mitchell will not be closed because they are contractually obligated to remain open. Hammocks Beach and William B. Umstead will not be closed because they are impractical to close. Furloughs would be a preferred	DPR-PARKS & RECREATION SEASONAL WAGES DECREASE 15%			X	(\$1,590,159)	\$0	0	(\$1,590,159)	\$0	0
44	DPR-Parks and Recreation 15% Reduction Eliminate Additional 7 Positions (11259)	Eliminate seven additional vacant positions to meet 15% reduction target. Elimination of vacant positions may result in filled positions being reassigned to new duties. Staffing reductions, combined with seasonal and operating reductions, will result in all parks being closed on Tuesdays, Wednesdays and Thursdays, except Carolina Beach, Chimney Rock, Fort Macon, Haw River, Jockey's Ridge and Mount Mitchell, which are contractually obligated to remain open, and except Hammocks Beach and William B. Umstead, which are impractical to close. Reductions in public service to park visitors will cause disappointment and inconvenience. Reductions in state park attendance could result in reductions to local tourism revenues, as well as state park revenues. Weekday closures would reduce opportunities for public school field trips and educational programming. Unauthorized access while parks are closed could result in illegal parking outside park gates, as well as public safety problems relative to injuries, vandalism and lost hikers in the parks.	DPR-Parks and Recreation 15% Reduction Eliminate Additional 7 Positions			X	(\$331,603)	\$0	-7	(\$331,603)	\$0	-7
45	TOTAL REQUESTS FOR Soil and Water Conservation (5400017)						(\$254,588)	\$0	-3	(\$254,588)	\$0	-3
46	DSWC-Soil & Water Conservation Reduction 15% Operating (10903)	(1) Eliminate 3 positions; (2) Discontinue the Pilot Program for Inspections of Animal Waste Management Systems established by S.L. 2005-276; the objective of the Pilot Program is to determine how DSWC staff can respond more quickly and effectively, with technical assistance, to complaints and problems to help farms achieve compliance with environmental regulations. In addition, the program allows Department of Environment and Natural Resources (DENR) staff to test approaches for earlier identification of problems and to target DENR's resources for expediting corrective actions. The pilot program started in 1997 with Columbus and Jones counties and was expanded in 1999 and in 2005 to include Brunswick and Pender counties respectively. The General Assembly, through Session Law 2009-84, extended the pilot program through September 1, 2011. (3) Reduce funding for the Community Conservation Assistance Program (CCAP) established under G.S. 143-215.74(M). CCAP provides financial and technical assistance to homeowners, local governments, businesses and other	DSWC-Soil & Water Conservation Reduction 15% Operating			X	(\$254,588)	\$0	-3	(\$254,588)	\$0	-3
47	TOTAL REQUESTS FOR Waste Management (5400018)						(\$506,689)	\$0	-2	(\$506,689)	\$0	-2
48	DWM - Waste Management 10 & 15% Reductions (11248)	Reductions include fund shifting one Environmental Senior Specialist position in the Solid Waste Septage Management Program from appropriations to septage fees. The Septage Management program regulates transportation, storage, proper reuse and disposal of septage and provides operator registration and training.	DWM - Waste Management 10 & 15% Reductions		X	X	(\$65,098)	\$0	0	(\$65,098)	\$0	0
49	DWM - Waste Management 10% Reduction (13089)	This reduction includes fund shifting .50 of one Solid Waste position to existing Solid Waste Permitting Fees. This position is an engineer that is currently funded from appropriations. This reduction includes a \$8,926 decrease in Solid Waste appropriations in the Transportation-Ground In-State account. Total of this reduction is \$52,063.	DWM - Waste Management 10% Reduction		X		(\$52,063)	\$0	0	(\$52,063)	\$0	0

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				2010-11	2011-12	2012-13	FY 2011-12 Agency Option	FY 2011-12 Agency Option	FY 2011-12 Agency Option	FY 2012-13 Agency Option	FY 2012-13 Agency Option	FY 2012-13 Agency Option
50	DWM - Waste Management 15% Reduction (13095)	This reduction includes abolishing one Hydrogeologist position in the Solid Waste Program, fund shifting .25 of four appropriated positions to Scrap Tire receipts, fund shifting one Environmental Senior Specialist to proposed Solid Waste Permitting fees and fund shifting one Solid Waste Engineer position to proposed Solid Waste fees. The Solid Waste Section provides a statewide permitting program for all solid waste management facilities, monitors the performance of these facilities and assesses their impact on public health and the environment. The regulate the storage, collection transport, separation, processing, recycling and disposal of solid waste for municipal solid waste; industrial waste; demolition waste; inert debris and yard waste; septage and additional wastes defined as "Special Wastes." Although the Solid Waste positions are proposed to be shifted to Solid Waste Permitting fees effective 7/1/2011, we propose that the fee increase be effective 7/1/2012. This reduction consists of a \$14,893 decrease in Solid Waste appropriations in the	DWM - Waste Management 15% Reduction									
							(\$289,414)	\$0	-1	(\$289,414)	\$0	-1
51	DWM - Waste Management 5, 10 & 15% Reductions (11241)	Reductions include abolishing one vacant position in the Solid Waste Section. The Solid Waste Section provides a statewide permitting program for all solid waste management facilities, monitors the performance of these facilities, and assesses their impact on public health and the environment. They regulate the storage, collection, transport, separation, processing, recycling and disposal of solid waste for municipal solid waste; industrial waste; demolition waste; inert debris and yard waste; septage and additional wastes defined as "Special Wastes." Reduction also includes fund shifting .20 of two Solid Waste positions to the Solid Waste Electronics Fund. Total of this reduction is \$100,114.	DWM - Waste Management 5, 10 & 15% Reductions		X	X						
							(\$100,114)	\$0	-1	(\$100,114)	\$0	-1
52	TOTAL REQUESTS FOR Water Quality (5400019)						(\$2,004,963)	\$0	-16	(\$2,004,963)	\$0	-16
53	DWQ-DWQ 15% Reduction (11512)	These cuts build on those already documented in the 5% and 10% from operational reductions and programmatic reductions. There will be an impact on most of the water quality program areas.	DWQ-DWQ 15% Reduction			X	(\$668,321)	\$0	-5	(\$668,321)	\$0	-5
54	DWQ-Water Quality 10% Reduction (11404)	Water Quality proposes a 10% reduction that combines decreases in both positions and operating. These cuts build on those already documented in the 5% reductions. Positions eliminated focus on programmatic reductions in management, administration, laboratory and IT. The remainder of the	DWQ-Water Quality 10% Reduction		X	X	(\$668,321)	\$0	-4	(\$668,321)	\$0	-4
55	DWQ-Water Quality 5% Reduction Operating (11385)	The Division is reducing the operating budget in the Ground Water and Surface Water Protection Section of its programs. The primary responsibility for the surface water protection section is in its permitting, application review and issuance, compliance monitoring, enforcement and other water quality investigations and emergency response. The groundwater/aquifer protection section focuses on the protection and enhancement of the state's groundwater.	DWQ-Water Quality 5% Reduction Operating		X	X	(\$324,140)	\$0	0	(\$324,140)	\$0	0
56	DWQ-Water Quality 5% Reduction Well Drillers Program (11328)	This is a reduction of the Groundwater Investigation Unit. The Groundwater Investigation Unit drills wells to investigate groundwater quality/quantity issues. Although some work relates to regulatory programs, most work supports the resource evaluation program, which is not mandated by law.	DWQ-Water Quality 5% Reduction Well Drillers Program	X	X	X	(\$344,181)	\$0	-7	(\$344,181)	\$0	-7
57	TOTAL REQUESTS FOR Water Resources (5400020)						(\$564,227)	\$0	0	(\$564,227)	\$0	0
58	DWR - Water Resources - 15% Reduction (11458)	The Division of Water Resources (DWR) plans to meet a reversion target of 15% by moving the funding source for our stream monitoring network and the maintenance of our groundwater well monitoring network from appropriations to our Capital Improvement (CI) budget. Session Law 2010-143 requires DENR to develop hydrologic models for all 17 river basins. In response to this new Session Law 2010-143 the General Assembly authorized a new line item in the Division's FY 2010-2011 Capital Improvement budget, entitled "Cape Fear River Basin Model Update." This new CI line item provided funding to help meet the mandates of SL 2010-143. However, the models mandated under SL 2010-143 are required to include inflows and groundwater data. The inflow data can only be obtained from the DENR-USGS cooperative stream gage network, which is currently supported by \$423,000 in appropriations. The groundwater monitoring network is supported by \$141,227 in appropriations. This change will shift state funding requirements for the stream and groundwater	DWR - Water Resources - 15% Reduction			X	(\$141,227)	\$0	0	(\$141,227)	\$0	0

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				2010-11	2011-12	2012-13	Agency	FY 2011-12	FY 2011-12	FY 2011-12	FY 2012-13	FY 2012-13
59	DWR - Water Resources - 5%, 10%, 15% Reduction (11437)	The Division of Water Resources (DWR) plans to meet a reversion target of 5%, 10%, and a portion of the 15% targets by moving the funding source for our stream monitoring network from appropriations to our Capital Improvement (CI) budget. Session Law 2010-143 requires DENR to develop hydrologic models for all 17 river basins. In response to this new Session Law 2010-143 the General Assembly authorized a new line item in the division's FY2010-2011 Capital Improvement budget, entitled "Cape Fear River Basin Model Update." This new CI line item provided funding to help meet the mandates of SL 2010-143. However, the models mandated under SL 2010-143 are required to include inflows, which can only be obtained from the DENR-USGS cooperative stream gage network, which is currently supported by appropriations. This change will shift state funding requirements for the stream monitoring network to prior year existing CI funds. No new CI funding will need to be requested for this line item. Session Law 2010-31 provides the authority to shift funds from projects that are	DWR - Water Resources - 5%, 10%, 15% Reduction									
					x	x						
								(\$423,000)	\$0	0	(\$423,000)	\$0

Department

Indigent Defense Services

2011-2013 Budget Reduction Options
Indigent Defense Services

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				5% (\$XX)	10% (\$XX)	15% (\$XX)	Recurring	FY 2011-12 Non-Recurring	Positions	Recurring	FY 2012-13 Non-Recurring	Positions
1	TOTAL REQUESTS FOR Indigent Defense Services						(\$36,592,790)	(\$10,000)	-1.25	(\$36,622,790)	\$0	-1.25
2	TOTAL REQUESTS FOR Indigent Defense Services (4700001)						(\$36,592,790)	(\$10,000)	-1.25	(\$36,622,790)	\$0	-1.25
3	Eliminate Permanent Attorney Fee Coordinator Position (13189)	Recoupment receipts had been budgeted in Fund #1380 to support a fulltime attorney fee coordinator in Mecklenburg. That position is eliminated and the most essential tasks will be done by a part-time temp . Budgeted receipts for PAC fund will be increased accordingly.	Eliminate Permanent Attorney Fee Coordinator Position	X	X	X	(\$29,000)	\$0	-0.5	(\$29,000)	\$0	-0.5
4	Eliminate Project Coordinator Position (12841)	Eliminate project coordinator position at Office of Indigent Defense Services;	Eliminate Project Coordinator Position	X	X	X	(\$30,142)	\$0	-0.75	(\$30,142)	\$0	-0.75
5	Redesign Training Programs for Cost Savings (13186)	IDS worked with School of Government to redesign training program to relocate events, increase use of webinars, on-line CLE and regional programs, to decrease misc costs, and to cancel or stagger some programs. This results in both savings in payments to School of Government and for Public Defender travel.	Redesign Training Programs for Cost Savings	X	X	X	(\$45,000)	(\$10,000)	0	(\$45,000)	\$0	0
6	Reduce Funding for Private Assigned Counsel Fund (10269)	In order to comply with requirement for 5% reduction in FY2011-2013, a decrease in funding for private assigned counsel of \$6,024,370. However, this would result in shortfall in recurring funding for FY2012 of \$13.4 Million and of \$17.3 Million for FY2013 (not including any carryover debt from FY2011)	Reduce Funding for Private Assigned Counsel Fund	X			(\$6,024,370)	\$0	0	(\$6,034,370)	\$0	0
7	Reduce Funding for Private Assigned Counsel Fund at 15% level (14727)	In order to comply with requirements for 15% reduction in FY2011-2013, a decrease in funding for private assigned counsel of \$18,301,395. However, this would result in a shortfall of recurring funding for FY2012 of \$25.7 Million and of \$29.6 Million for FY2013, not including any carryover debt from prior years.	Reduce Funding for Private Assigned Counsel Fund at 15% level			X	(\$18,301,395)	\$0	0	(\$18,311,395)	\$0	0
8	Reduce Funding for Private Assigned Counsel at 10% Level (14710)	In order to comply with requirement for 10% reduction in FY2011-2013, a decrease in funding for private assigned counsel of \$12,162,883. However, this would result in shortfall of recurring funding for FY2012 of \$19.5 Million and \$23.4 Million for FY2013, not including any carryover debt from prior years.	Reduce Funding for Private Assigned Counsel at 10% Level		X		(\$12,162,883)	\$0	0	(\$12,172,883)	\$0	0

Department

State Board of Elections

2011-2013 Budget Reduction Options
State Board of Elections

Line Number	Agency Title	Agency Description	OSBM Title	Agency Targets			Agency Options					
				5% (SXX)	10% (SXX)	15% (SXX)	Recurring	FY 2011-12 Non-Recurring	Positions	Recurring	FY 2012-13 Non-Recurring	Positions
1	TOTAL REQUESTS FOR State Board of Elections						(\$728,165)	\$0	-3	(\$728,165)	\$0	0
2	TOTAL REQUESTS FOR Elections Administration (3600002)						(\$728,165)	\$0	-3	(\$728,165)	\$0	0
3	1100/1200 10% (15998)	Funds used to manage and oversee the activities of the Administration, Campaign Finance and IT sections of the State Board of Elections Workshops and Training for the County Boards of Election. Computer and data entry supplies. Staff positions	1100/1200 10%		X		(\$251,266)	\$0	-2	(\$251,266)	\$0	0
4	1100/1200 5% (15932)	Funds used to manage and oversee the activities of the Administration, Campaign Finance and IT sections of the State Board of Elections Workshops and Training for the County Boards of Election. Computer and data entry supplies. Staff positions	1100/1200 5%	X			(\$125,633)	\$0	-1	(\$125,633)	\$0	0
5	1100/1200/1201 15% (16809)	Funds used to manage and oversee the activities of the Administration, Campaign Finance and IT sections of the State Board of Elections Workshops and Training for the County Boards of Election. Computer and data entry supplies. Staff positions	1100/1200/1201 15%			X	(\$351,266)	\$0	0	(\$351,266)	\$0	0