

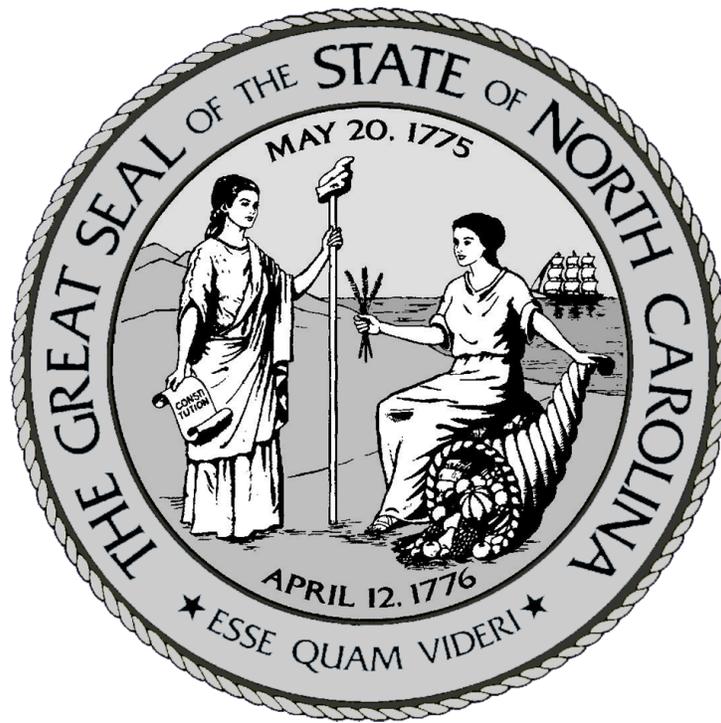
The North Carolina State Budget

RECOMMENDED OPERATING BUDGET

with Performance Management Information

2009-2011

Natural and Economic Resources
Volume 5



Beverly Eaves Perdue
Governor

The North Carolina State Budget

RECOMMENDED OPERATING BUDGET

with Performance Management Information

2009-2011

Natural and Economic Resources Volume 5

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

www.osbm.state.nc.us

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Table of Contents

Volume 5: Natural and Economic Resources

Preface.....	vii
Introduction	xi
Department of Agriculture and Consumer Services	
Mission and Goals.....	1
13700 Agriculture and Consumer Services - General Fund.....	2
23700 DACS - Livestock Acquisition.....	see line item PDF file
23703 DACS - Tobacco Trust Fund	see line item PDF file
53700 Raleigh Farmers Market	29
53725 Western North Carolina Agricultural Fair	31
53750 North Carolina State Fair.....	34
63700 DACS - Trust	38
63702 DACS - NC Rural Rehabilitation.....	41
63703 DACS - Finance Authority	44
63704 DACS - Cooperative Grading	47
Department of Labor	
Mission and Goals.....	51
13800 Labor - General Fund.....	52
23800 Labor - Special Funds	71
Department of Environment and Natural Resources	
Mission and Goals.....	75
14300 Dept. of Environment and Natural Resources - General Fund	76
Administration	83
Natural Resources Planning and Conservation	89
Water Resources	91
Coastal Management	95
Forest Resources	97
Soil and Water Conservation	103
Land Resources.....	107
Marine Fisheries	113
Parks and Recreation	117

NC Zoological Park.....	119
Environmental Health.....	121
Waste Management.....	129
NC Aquariums.....	135
NC Museum of Natural Sciences.....	137
Pollution Prevention and Environmental Assistance.....	139
Water Quality.....	143
Air Quality.....	153
Office of Environmental Education.....	155
NC Ecosystem Enhancement Program.....	159
14301 DENR - Clean Water Management Trust Fund.....	161
24300 DENR - Special.....	166
24301 DENR - Reserve for Air Quality - Fuel Tax.....	188
24302 DENR - Governor's Cup Trust.....	see line item PDF file
24303 DENR - Marine Fisheries Conservation.....	see line item PDF file
24304 DENR - Wetlands Trust Fund.....	190
24305 DENR - Clean Water Management Trust Fund.....	194
24306 DENR - Reserve for Dry Cleaning Solvent.....	197
24307 DENR - Reserve for Forest Development.....	199
24308 DENR - Special.....	see line item PDF file
24309 DENR - Part F.....	see line item PDF file
24310 DENR - Disaster.....	see line item PDF file
24311 DENR - Interest.....	see line item PDF file
24317 DENR - Special Revenue - GF.....	see line item PDF file
24318 DENR - Special GF Interest Bearing.....	see line item PDF file
24321 DENR - Clean Water Bond Loan Program 1998.....	see line item PDF file
24323 DENR - Marine Resources Fund.....	see line item PDF file
24325 DENR - Federal Energy Regulatory Comm. - Interest Bearing.....	see line item PDF file
64300 DENR - Trust.....	see line item PDF file
64301 DENR - Waste Water Operations Training.....	201
64302 DENR - Recreational/Natural Heritage Trust.....	see line item PDF file
64303 DENR - Solid Waste Management Trust.....	203
64304 DENR - Clean Water Revolving Loan.....	see line item PDF file

64305 DENR - Commercial LUST Cleanup.....	206
64306 DENR - Waste Water Treatment Maintenance	see line item PDF file
64307 DENR - Conservation Grant Endowment	see line item PDF file
64308 DENR - Non Commercial LUST Cleanup	210
64311 DENR - Water Pollution Revolving Loan	see line item PDF file
64312 DENR - Federal Bond Revolving Loan	see line item PDF file
64318 DENR - High Unit Cost Waste Water Grants 1998.....	see line item PDF file
64319 DENR - CWSRF Federal Program	see line item PDF file
64320DENR - Drinking Water SRF	see line item PDF file
64321 DENR - High Unit Cost Water Sewer Grants 1998	see line item PDF file
64322 DENR - Drinking Water SRF - Bond Match	see line item PDF file
64323 DENR - Marine Resources Endowment Fund	see line item PDF file
64324 DENR - Drinking Water Reserve	see line item PDF file
64325 DENR - Trust - Special Funds	see line item PDF file
64326 DENR - Trust - Special	see line item PDF file
24350 Wildlife Resources - Operating - Non-Interest Bearing	212
24351 Wildlife Resources - Special Fund - Interest Bearing	231
24352 Wildlife Resources - MTR_BT - Interest Bearing	236
24353 Wildlife Resources - Special - Non-Interest Earing.....	see line item PDF file
64350 Wildlife Resources Endowment	see line item PDF file

Department of Commerce

Mission and Goals.....	239
14600 Commerce - General.....	240
14601 Commerce - General State Aid	263
24600 Commerce - Special	269
24602 Commerce - Disaster Relief Fund.....	see line item PDF file
24604 Commerce - Special - Morehead.....	see line item PDF file
24605 Commerce - Special - Cape Fear.....	see line item PDF file
24606 Commerce - Clean Water Bonds.....	see line item PDF file
24609 Commerce - Special Funds GF	282
24610 Commerce - Special, Unbudgeted	see line item PDF file
24611 Commerce - IT Projects.....	see line item PDF file
54600 Commerce - Enterprise.....	284

64613 Commerce Utilities Commission - Natural Gas.....	see line item PDF file
24650 Employment Security Commission - Administration.....	290
64651 ESC - Trust - Claims and Benefits.....	see line item PDF file
54641 NC Education Lottery Proceeds.....	293
54670 NC Education Lottery Commission.....	295

NOTE: The line item detail files, in PDF format, are available for all volumes at
<http://www.osbm.state.nc.us>

Preface

The North Carolina State Budget: Recommended Operating Budget with Performance Management Information, 2009-2011 reflects the work of multiple people within the Office of State Budget and Management (OSBM) and the Office of Economic Recovery and Investment. Budget administrators and analysts, economists, technical staff, and paraprofessionals are listed below by administrative area.

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

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Introduction

Operating budget by department

The North Carolina State Budget: Recommended Operating Budget with Performance Management Information, 2009-2011 is a six-volume document that details Governor Perdue's recommended fiscal plan for the budgets of each department in the State of North Carolina for the upcoming biennium.

Performance management information

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

Line item details

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

Order of presentation, explanation of codes

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

Volume 1: Education

Volume 2: General Government

Volume 3: Health and Human Services

Volume 4: Justice and Public Safety

Volume 5: Natural and Economic Resources

Volume 6: Transportation

Each volume is organized by department, by budget code, and then by fund code. Each department is assigned a unique five-digit budget code or set of budget codes (except for the Department of Health and Human Services, which has a unique budget code for each of its divisions). Each budget code is further divided into four-character fund codes that represent a group of activities for accounting purposes.¹ Within budget codes, the recommended base budget is presented in order by fund code. For budget code 14300, Department of Environmental and Natural Resources, funds are presented within each division.

Presentation of base budget and recommended adjustments

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

For each budget code in the General Fund that begins with "1" and for budget codes in Transportation, Reserves and Transfers, and Capital Improvements, summarized information shows recommended changes to the base budget's appropriations and positions. Brief descriptions of

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

recommended adjustments to the base budget are included with associated costs in dollars and positions. These costs are specified as recurring or nonrecurring. This section of information for the budget code is titled "Governor's Recommended Adjustments to Base Budget."

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

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

- Actual expenditures for FY 2007-08 (the most recent year for which actual information is available)
- Certified budget for FY 2008-09
- Authorized budget for FY 2008-09
- Allowable adjustments, such as inflationary increases, to the current authorized budget for each fiscal year of the 2009-11 biennium
- Totals for each fiscal year of the 2009-11 biennium

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

Performance management information presented with base budget

To explain and justify the expenditure of state taxpayers' money, agencies have prepared supporting performance management information. This information includes service statements; actual requirements (expenditures) and personnel requirements (FTEs) for each service statement; and performance measures that tie specifically to

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

the services provided in the fund. The positions are those actually budgeted, not necessarily those filled.

Further information

Questions about *The North Carolina State Budget: Recommended Operating Budget with Performance Management Information, 2009-2011* or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, NC 27699-0320, or telephone (919) 807-4700. The document may also be downloaded from the Office of State Budget and Management's Web site at www.osbm.state.nc.us.

Glossary

Agency Indicators. Quantifiable measures that reflect outcomes critical to an agency's success. These indicators ideally help to determine whether an agency is making progress towards its goals and fulfilling its mission.

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

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

Budget code. A five-digit number established for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. Budget codes are established for the following fund types:

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

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

Continuation budget. Another term for the base budget.

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

FTE (full-time equivalent). FTE is the percentage of time that a staff member works represented as a decimal.

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

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

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

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

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

Recommended operating budget. Total of the base budget and recommended expansions and reductions submitted by the governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2009-11. The six budget volumes described previously do not include the capital improvements budget, which is found in the accompanying budget publication entitled, *The North Carolina State Budget: Summary of Recommendations*. Also, a Six-Year Capital Improvements Plan that supports and explains all proposed capital improvements is prepared as a separate document.

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

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

Strategies. Actions the agency will take over the next few years in order to make progress toward achieving identified goals. Strategies serve as a foundation for decisions regarding budget expansions and reductions, resource allocations, and operational changes.

Department of Agriculture and Consumer Services

Mission

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

Goals

Educate North Carolina's citizens on agriculture's many contributions to the State's economy, history, and future to build awareness of available services and to expand market opportunities through agricultural fairs, news releases, promotional campaigns, public exhibitions, and publication of agricultural statistics.

Protect citizens from consuming unsafe food products and from experiencing economic loss due to unlawful business practices through programs of inspections and enforcement of laws and regulations to build consumer confidence with agricultural and consumer products.

Prevent the spread and the effects of agricultural-related diseases and pests, implement eradication steps, and assist farmers in preparing for and responding to catastrophic events through education, site inspections, testing, and emergency planning to maintain a safe environment.

Work to continuously improve the quality and cost-effectiveness of departmental programs and related services provided to North Carolina citizens through performance management and constant monitoring to efficiently manage public resources and maintain high customer satisfaction.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Net value added to the North Carolina economy by the agricultural sector (\$ thousand)	\$4,634,524	\$5,395,362	\$5,283,969	\$4,922,619	\$4,614,633
Land in farms (acres)	9,000,000	8,800,000	8,800,000	8,800,000	8,800,000
Number of Farms	52,000	49,000	48,000	48,000	48,000

Governor's Recommended Adjustments to Base Budget

Department of Agriculture and Consumer Services (13700)

Recommended General Fund Budget and Positions

	<u>2009-10</u>	<u>2010-11</u>
Base Budget		
Requirements	\$91,139,240	\$91,417,329
Receipts	<u>\$25,736,748</u>	<u>\$25,778,490</u>
Appropriation	\$65,402,492	\$65,638,839
Adjustments		
Requirements	(\$4,820,987)	(\$5,320,987)
Receipts	<u>\$863,303</u>	<u>\$863,303</u>
Appropriation	(\$5,684,290)	(\$6,184,290)
Total		
Requirements	\$86,318,253	\$86,096,342
Receipts	<u>\$26,600,051</u>	<u>\$26,641,793</u>
Recommended Appropriation	<u>\$59,718,202</u>	<u>\$59,454,549</u>
<hr/>		
Positions		
Base Budget Positions	1,198.000	1,198.000
Reductions	(26.700)	(26.700)
Expansion	____-	____-
Recommended Positions	<u>1,171.300</u>	<u>1,171.300</u>

Appropriation Items -- Recommended Adjustments

Reductions	<u>2009-10</u>	<u>2010-11</u>
Department-Wide		
1. Truth-in-Budgeting Reform (Budget Salaries at Less than 100%)		
The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. Budget line items which normally use lapsed salaries for the agency's operation were increased in the continuation budget. These changes along with budget flexibility will allow the agency to operate more efficiently. General Fund salaries in the Department of Agriculture and Consumer Services are recommended to be reduced by 5%.		
Appropriation	(\$2,358,605)	(\$2,358,605)
2. Reduce Various Operating Accounts		
It is recommended that funding for various operating accounts be reduced across the agency.		
Appropriation	(\$449,034)	(\$449,034)
Appropriation - Nonrecurring	(\$368,911)	(\$368,911)
3. Shift Positions to Receipt Support		
It is recommended that the funding for 10.70 appropriated positions be shifted to various enterprise funds, grants and other receipts.		
Appropriation	(\$505,074)	(\$505,074)
Positions	(10.700)	(10.700)
4. Eliminate Positions		
It is recommended that 16 positions be eliminated across the department. The positions may be either filled or vacant.		
Appropriation	(\$805,627)	(\$805,627)
Positions	(16.000)	(16.000)
5. Reduce Funding for Temporary Positions		
It is recommended that funding for temporary positions be reduced across the department.		
Appropriation	(\$27,905)	(\$27,905)
Appropriation - Nonrecurring	(\$9,301)	(\$9,301)
6. Reduce Workers Compensation Funding		
It is recommended that funding for workers compensation be reduced due to a recent decrease in premiums for the department.		
Appropriation	(\$75,000)	(\$75,000)

General Administration

1. Transfer from NC Agricultural Finance Authority

It is recommended that the NC Agricultural Finance Authority transfer funds to the department's general fund budget code to cover a service charge for accounting support and CAFR preparation.

Receipts	\$25,000	\$25,000
-----------------	-----------------	-----------------

Pesticide

1. Increase Pesticide Registration Fees

The North Carolina Pesticide Law of 1971 requires all pesticides that are distributed, sold, or offered for sale within the state to be registered. The current annual registration fee is \$100 for each brand or grade of pesticide registered. It is recommended that this fee be increased to \$150.

Receipts	\$500,000	\$500,000
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Plant Industry

1. Various Reductions

Within the Plant Industry Division, it is recommended that funding to support scientific equipment in the Seed and Fertilizer Section be reduced on a nonrecurring basis. In addition, the closure of the Beneficial Insect Lab is recommended.

Appropriation	(\$91,148)	(\$91,148)
Appropriation - Nonrecurring	(\$16,886)	(\$16,886)

2. Increase Plant Inspection Fees

It is recommended that nursery certification and registration fees be increased. The certified fee will increase from \$10 to \$100 per initial acre and from \$2 to \$3 per acre for additional acreage. The registered nurseries fee would increase from \$6 to \$20.

Receipts	\$58,303	\$58,303
-----------------	-----------------	-----------------

Reserves and Transfers

1. Reduce CI Reserve for Tidewater Research Station

It is recommended that the CI reserve for Tidewater Research Station be reduced on a nonrecurring basis. This facility is located in Washington County and will focus on research involving grain and swine production.

Appropriation - Nonrecurring	(\$613,496)	(\$613,496)
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Standards

1. Petroleum Device Technician License Fee

A new fee of \$20 is recommended for the registration of petroleum device technician licenses. This license is for those who service LP-Gas meters but do not calibrate them.

Receipts	\$10,000	\$10,000
-----------------	-----------------	-----------------

2. Budget Over-realized Calibration Inspection Receipts

It is recommended that over-realized receipts be budgeted for calibration services for the Standards Laboratory.

Receipts \$20,000 \$20,000

Veterinary Services

1. Increase Animal Diagnostic Fees

It is recommended that animal diagnostic test and service fees be increased. The current and new animal diagnostic fees are as follows: Necropsy Fee \$25 (Old), \$50.75 (New); Necropsy Disposal Fee \$5,\$15,\$30 (Old), \$15,\$25,\$50 (New); Cytology Fee \$10 (Old), \$15 (New); Histopathology Fee \$30 (Old), \$35 (New); Microbiology Culturing (New Fee) \$51; and Professional Service fees \$12.80 (Old), and \$15.25 (New).

Receipts \$250,000 \$250,000

Total Recommended Reductions

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	(\$4,312,393)	(\$4,312,393)
Receipts	863,303	863,303
	(\$5,175,696)	(\$5,175,696)
Appropriation	(26,700)	(26,700)
Positions		
Nonrecurring		
Requirements	(\$1,008,594)	(\$1,008,594)
Receipts	-	-
	(\$1,008,594)	(\$1,008,594)
Appropriation	-	-
Positions		

Expansion

2009-10 2010-11

Marketing

1. Funding for "Got to be NC"

The Governor recommends an appropriation for the "Got to be NC" promotional campaign. This program utilizes funds to market North Carolina grown products and leverages buying decisions of retail and food service companies throughout the United States. The "Got to be NC" campaign strives to bring these producers and food processors together in a cooperative effort to market their products.

Appropriation - Nonrecurring \$500,000 -

Total Recommended Expansion

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-
Nonrecurring		
Requirements	\$500,000	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$500,000	-
Positions	-	-

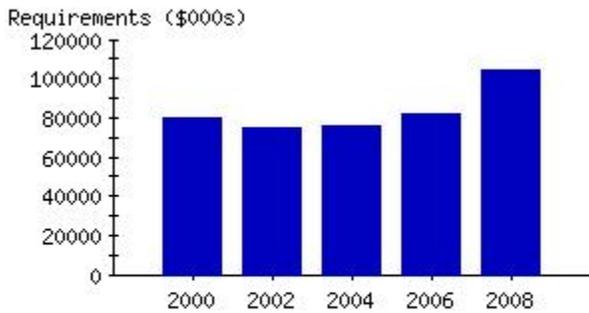
**Total Recommended Adjustments for
 Department of Agriculture and Consumer
 Services (13700)
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	(\$4,312,393)	(\$4,312,393)
Receipts	863,303	863,303
	<hr/>	<hr/>
Appropriation	(\$5,175,696)	(\$5,175,696)
Positions	(26.700)	(26.700)
Nonrecurring		
Requirements	(\$508,594)	(\$1,008,594)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$508,594)	(\$1,008,594)
Positions	-	-
Total Appropriation Adjustments	(\$5,684,290)	(\$6,184,290)
Total Position Adjustments	(26.700)	(26.700)

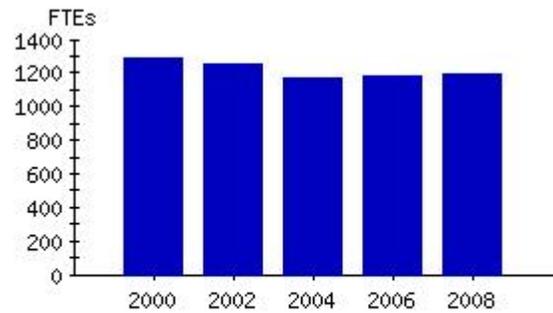
Base Budget and Performance Management Information

Budget Code 13700 Agriculture and Consumer Services - General Fund

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$104,734,322	\$95,155,383	\$95,556,739	(\$4,417,499)	\$91,139,240	(\$4,139,410)	\$91,417,329
Receipts	\$33,054,426	\$25,814,509	\$26,215,865	(\$479,117)	\$25,736,748	(\$437,375)	\$25,778,490
Appropriation	\$71,679,896	\$69,340,874	\$69,340,874	(\$3,938,382)	\$65,402,492	(\$3,702,035)	\$65,638,839
Positions	1,195.250	1,187.750	1,193.000	5.000	1,198.000	5.000	1,198.000

Budget Code 13700 Agriculture and Consumer Services - General Fund

Fund 13700-1011 General Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,882,889	\$5,549,155	\$5,917,352	(\$3,995,264)	\$1,922,088	(\$3,994,874)	\$1,922,478
Receipts	\$266,199	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$7,616,690	\$5,549,155	\$5,917,352	(\$3,995,264)	\$1,922,088	(\$3,994,874)	\$1,922,478
Positions	21.750	16.500	21.750	-	21.750	-	21.750

Fund description

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

Services for the fund

Administrative Service - Internal Auditing. Provide independent assessments to department management; ensure operations and programs comply with applicable laws and regulations; prevent inefficiency, fraud, and abuse; analyze exposure to risk and determine appropriate countermeasures; and ensure accounting, administrative, and other information systems have the proper controls.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
--------------------------------------------------------	------------------------------------------------

\$74,523	1.000
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Administrative Service - Legal. Provide legal representation and litigation functions for the department.

\$170,220	2.000
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Provide executive management and direction to the divisions of the department to ensure the agricultural needs of the citizens of the state are met.

\$819,605	7.000
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Provide administrative support to executive staff including coordinating scheduling calendar, coordinating written correspondence, and handling customer inquiries.

\$257,981	5.000
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Provide various forms of support for small farmers including promoting new farm ideas, suggestions for diversity, and workshops.

\$417,785	6.750
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Provide public aid and assistance grants such as for Future Farmers of America, Wayne County Agricultural Education Center, Drexel Community Fair, Fairmont Farmers Market, Biodiesel, Hay Relief, and Farmland Preservation.

\$6,142,775	-
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Actual Totals

\$7,882,889	21.750
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Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Workshops conducted for small farmers	4	0	9

Fund 13700-1012 Administrative Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,125,513	\$3,275,519	\$3,291,104	\$378,663	\$3,669,767	\$380,710	\$3,671,814
Receipts	\$765,806	\$685,209	\$746,959	(\$1,154)	\$745,805	(\$1,154)	\$745,805
Appropriation	\$2,359,707	\$2,590,310	\$2,544,145	\$379,817	\$2,923,962	\$381,864	\$2,926,009
Positions	41.000	42.000	41.000	-	41.000	-	41.000

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administrative Service - Fiscal Management. Manage and analyze financial information; account for and forecast the use of department resources; conduct general ledger accounting; maintain accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; provide asset and liability management; and execute financial reporting.	\$728,615	14.000
Administrative Service - Budget and Analysis. Conduct resource planning and allocation activities; develop and execute the budget; and analyze issues impacting the department's budgets and management.	\$168,740	2.000
Administrative Service - Purchasing. Coordinate and execute the acquisition of equipment, materials, services and supplies for the department.	\$238,124	4.000
Provide information technology assistance to all department employees to enable work to continue without interruption. See fund 1050 as well. Both funds provide information technology support for the department. Includes department wide computer and software purchases.	\$1,458,325	15.000
Provide mail delivery services and administrative support services to the department.	\$232,695	3.000
Provide field audit services to ensure assessments are collected on a variety of commodities as directed by state law.	\$127,656	2.000
Support financial audit services provided by the Office of the State Auditor for the Department.	\$115,370	-
Provide contract and grants administrative support to department.	\$55,988	1.000
Actual Totals	\$3,125,513	41.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Budgeted dollars per FTE in budget, planning, and analysis (dollars)	-	-	\$95,403,600
Expenditures per FTE in accounting (dollars)	-	-	\$52,084,985
Value of purchased goods and services per FTE in purchasing (dollars)	-	-	\$4,539,902
Percentage of staff with computer equipment less than 5 years old	-	-	100 %

Fund 13700-1013 Public Affairs — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$447,047	\$457,127	\$460,943	\$392	\$461,335	\$392	\$461,335
Receipts	\$32	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$447,015	\$457,127	\$460,943	\$392	\$461,335	\$392	\$461,335
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Promotes agriculture by educating citizens through news releases, media contacts, the Internet and other communication tools about the department's programs and services, and the importance of agriculture to the state's economy.	\$139,926	2.000
Publishes the Agricultural Review, a newspaper about North Carolina agriculture that also includes free classified ads submitted by North Carolina residents who are selling or needing agricultural items.	\$167,196	1.000
Alerts and informs the agricultural community and the public, through news releases and media contacts, about consumer and agricultural issues, such as food recalls and animal diseases.	\$139,926	2.000
Actual Totals	\$447,047	5.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
News releases distributed to help educate and inform the public about department programs or services, or agricultural or consumer issues	231	272	308
Estimated yearly average circulation of the Agricultural Review	48,000	48,000	48,000

Fund 13700-1014 Human Resources — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$880,943	\$757,526	\$1,145,305	(\$5,333)	\$1,139,972	(\$4,590)	\$1,140,715
Receipts	\$64,155	\$60,832	\$66,111	\$125	\$66,236	\$125	\$66,236
Appropriation	\$816,788	\$696,694	\$1,079,194	(\$5,458)	\$1,073,736	(\$4,715)	\$1,074,479
Positions	12.000	9.000	12.000	-	12.000	-	12.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Oversee the recruitment and management of personnel; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities.	\$880,943	12.000
Actual Totals	\$880,943	12.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of vacant positions as of June 30	-	-	6.2 %
Departmental employees per Human Resources FTE	-	-	109
Incident rate for lost and restricted workdays per 100 employees	-	-	1.45

Fund 13700-1017 Emergency Programs Division — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,467,187	\$2,334,623	\$2,353,258	(\$937)	\$2,352,321	(\$1,889)	\$2,351,369
Receipts	\$769,352	\$579,141	\$605,201	\$0	\$605,201	\$0	\$605,201
Appropriation	\$1,697,835	\$1,755,482	\$1,748,057	(\$937)	\$1,747,120	(\$1,889)	\$1,746,168
Positions	24.000	16.000	16.000	-	16.000	-	16.000

Fund description

This fund employs skilled individuals and finances necessary operations for North Carolina's agriculture emergency response. This agency (1) evaluates the effectiveness, accessibility, and quality of available Departmental and community-based agricultural services to respond to all-hazard emergency events; (2) develops and maintains policies and plans that support the agricultural community's efforts in preparing for and responding to all-hazards emergency events; and (3) trains and enforces laws and regulations that protect public, animal, livestock, plant, and/or crop health and insures their general safety in case of an all-hazards emergency event.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Administration. Provide executive, administrative, technical, veterinary, and general agricultural management and direction to the division by analyzing, instituting, and enforcing its policies, regulations, expectations, and mission. Support and ensure the strategic planning, modeling, training, and tactical operations of the NCDA&CS, its customers, and partners when preparing for and responding to an all-hazards event in the agricultural community.	\$266,865	4.000
Risk Assessment and Response. Reduce the vulnerability to any disaster, disease, terrorist attack, or other emergency event affecting the commercial livestock or general agriculture of North Carolina through effective animal surveillance, threat assessment, rapid response, business continuity planning, and implementation of mitigation strategies.	\$1,469,575	11.000
Technical. Provide the department with technical support and training on Geographic Information Systems (GIS), cartographic maps and data, and streamlined business procedures through technological development and enhancement.	\$640,747	6.000
Administrative. Implement Division administrative policies and procedures consistent with the expectations and requirements of the North Carolina Department of Agriculture & Consumer Services and its partners.	\$90,000	3.000
Actual Totals	\$2,467,187	24.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Agricultural and veterinary responders trained	775	614	1,194
Outreach and education (workshops, symposiums, presentations, etc. conducted)	6	11	6

Fund 13700-1020 Markets — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$10,310,417	\$10,108,067	\$10,085,685	(\$530,530)	\$9,555,155	(\$550,314)	\$9,535,371
Receipts	\$3,034,712	\$2,214,372	\$2,226,286	\$1,689	\$2,227,975	\$2,117	\$2,228,403
Appropriation	\$7,275,705	\$7,893,695	\$7,859,399	(\$532,219)	\$7,327,180	(\$552,431)	\$7,306,968
Positions	111.000	111.000	110.000	-	110.000	-	110.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Promote development of local businesses by providing consultation services to entrepreneurs and agribusinesses interested in production agricultural products in North Carolina and marketing those products domestically and internationally. Provide market price and trend information on agriculture commodities.	\$3,460,175	37.250
Provide marketing assistance to agribusiness, commodity associations, food service, and retailers to sell North Carolina products both domestically and internationally. Promote the expansion of existing markets and open new markets for North Carolina agriculture products. Coordinate marketing opportunities, buyer meetings, and food shows.	\$2,306,441	24.830
Operate and maintain four farmers markets for regional growers to sell to the general public fresh fruits, vegetables, and ornamentals. Operate two agribusiness centers to rent space for equine, livestock, agriculture, and other shows and events in rural communities.	\$4,543,802	48.920
Actual Totals	\$10,310,417	111.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Agribusinesses utilizing marketing programs and services	201,031	364,864	421,953
Consumers visiting farmers markets and contacting the marketing website for information on NC agribusinesses	4,280,254	4,868,617	4,941,921

Fund 13700-1027 Property and Construction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$457,073	\$558,143	\$558,143	(\$272)	\$557,871	(\$272)	\$557,871
Receipts	\$125,862	\$130,260	\$130,260	\$868	\$131,128	\$868	\$131,128
Appropriation	\$331,211	\$427,883	\$427,883	(\$1,140)	\$426,743	(\$1,140)	\$426,743
Positions	7.000	7.000	7.000	-	7.000	-	7.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide design, construction, major maintenance, and administrative oversight for the department's capital improvement projects and physical plant operations.	\$457,073	7.000
Actual Totals	\$457,073	7.000

Fund 13700-1040 Agronomic Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,978,128	\$4,536,699	\$4,336,550	\$33,316	\$4,369,866	\$47,642	\$4,384,192
Receipts	\$532,798	\$521,070	\$521,070	\$0	\$521,070	\$0	\$521,070
Appropriation	\$3,445,330	\$4,015,629	\$3,815,480	\$33,316	\$3,848,796	\$47,642	\$3,863,122
Positions	58.000	61.000	59.000	-	59.000	-	59.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Analyze soil for nutrient content, soil acidity, and related chemical properties, and based on the laboratory results, provide site-specific lime and fertilizer recommendations for the citizens of North Carolina to optimize nutrient management and protect environmental quality.	\$932,301	15.000
Analyze plant, waste, and solution samples for nutrient content and related chemical properties, and based on the laboratory results, provide site-specific recommendations for the citizens of North Carolina to optimize nutrient and animal waste management and protect environmental quality.	\$741,032	10.000
Examine soil and plant samples to identify and estimate the hazard from plant-parasitic nematodes (roundworms), and based on this assessment, provide management recommendations to the citizens of North Carolina that will help reduce costly nematode damage to plants and protect the environment from unnecessary applications of nematicides (pesticides).	\$548,424	8.000
Advise and educate the citizens of North Carolina by providing on-site diagnostic and advisory services that optimize management of nutrients and plant-parasitic nematodes (roundworms) and protect the environment from unnecessary applications of fertilizer, lime, and nematicides (pesticides).	\$1,006,182	14.000
Coordinate overall purchasing, contracts, maintenance, payroll, deposit of receipts, data entry, and general administrative support so that the Agronomic Division can continue to provide agronomic services to the citizens of North Carolina without interruption.	\$750,189	11.000
Actual Totals	\$3,978,128	58.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Soil, plant, waste, solution, and nematode samples analyzed	371,431	395,094	411,743
Direct client contacts including advisory reports, environmental consultations, public inquiries, and face-to-face encounters through lab tours, field days, and demonstration projects	62,559	65,844	66,900
Ratio of samples analyzed to number of reports (Average number of samples per report. The higher the ratio, the more intensive the sampling program being adopted by the average user of agronomic services.)	6.8	7.0	7.3

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,600,645	\$1,738,665	\$1,736,111	\$1,658	\$1,737,769	\$5,182	\$1,741,293
Receipts	\$414,216	\$390,513	\$390,513	(\$132)	\$390,381	\$769	\$391,282
Appropriation	\$1,186,429	\$1,348,152	\$1,345,598	\$1,790	\$1,347,388	\$4,413	\$1,350,011
Positions	25.000	25.000	25.000	-	25.000	-	25.000

Fund description

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

Services for the fund

Design and conduct agricultural surveys, including federal, state, and reimbursable surveys and maintain sampling frames. Analyze agricultural data and estimate acreage, yield and production of crops, livestock inventories, and other agricultural related items. Design and print departmental publications and perform graphic design and layout of other materials, signs, posters, displays, and exhibits. Provide computer support for the department.

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
	\$1,600,645	25.000
Actual Totals	\$1,600,645	25.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of statistical publications with no major revisions	99 %	99 %	99 %
Percentage of publications, print, and mail services completed on time	99 %	99 %	99 %

Fund 13700-1060 Analytical Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,335,811	\$1,385,204	\$1,395,490	\$55,456	\$1,450,946	\$55,142	\$1,450,632
Receipts	\$0	\$3,647	\$3,647	\$0	\$3,647	\$0	\$3,647
Appropriation	\$1,335,811	\$1,381,557	\$1,391,843	\$55,456	\$1,447,299	\$55,142	\$1,446,985
Positions	13.000	13.000	13.000	-	13.000	-	13.000

Fund description

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

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Maintain budgets sufficient for adequate personnel, equipment, and building requirements. Staff provides administrative, managerial, and maintenance support for the entire division.	\$1,010,811	8.000
Update regulations to meet current and expected future situations.	\$100,000	2.000
Provide standardized protocols for administrative and lab safety procedures.	\$125,000	2.000
Educate Hispanic community on food and drug safety through newspaper and magazine articles, public service announcements, posters and pamphlets, and participation in question/answer sessions at fairs and seminars.	\$100,000	1.000
Actual Totals	\$1,335,811	13.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Additional funding received from the state (other than regular operating budget) and outside entities to support inspection/testing programs, to purchase new laboratory equipment, or make repairs (dollars)	\$1,870,820	\$655,000	\$958,600
Outreach educational activities provided to the Hispanic community ¹	308	326	335

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

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,382,482	\$1,461,252	\$1,422,112	\$101,736	\$1,523,848	\$153,892	\$1,576,004
Receipts	\$1,922,046	\$664,477	\$664,477	\$0	\$664,477	\$0	\$664,477
Appropriation	\$460,436	\$796,775	\$757,635	\$101,736	\$859,371	\$153,892	\$911,527
Positions	24.000	24.000	24.000	-	24.000	-	24.000

Fund description

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

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Investigate consumer feed complaints when purchasers receive feed they believe does not conform to guarantees and/or causes harm to animals when fed.	\$280,000	4.000
Ensure that all feeds sold in North Carolina are registered, properly labeled and reviewed, and that analyses meet label declarations through on-site inspections and collections of official samples for analysis.	\$1,416,482	11.000

Conduct Bovine Spongiform Encephalopathy (BSE) inspections to prevent establishment and amplification of this animal disease.	\$130,000	2.000
Review and enforce good manufacturing practices at feed mills, pet food manufacturing facilities, and retail establishments.	\$355,000	4.000
Provide nutritional data to livestock producers feeding homegrown feeds, total mixed rations, and forages through the farmer forage-testing program.	\$201,000	3.000
Actual Totals	\$2,382,482	24.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Registration fees collected (dollars)	\$288,319	\$351,949	\$382,390
Forage samples analyzed	2,301	1,741	4,471

Fund 13700-1080 Commercial Fertilizer Analysis — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$723,800	\$1,234,507	\$743,169	(\$1,870)	\$741,299	(\$1,464)	\$741,705
Receipts	\$23,440	\$337,993	\$0	\$0	\$0	\$0	\$0
Appropriation	\$700,360	\$896,514	\$743,169	(\$1,870)	\$741,299	(\$1,464)	\$741,705
Positions	10.000	19.000	10.000	-	10.000	-	10.000

Fund description

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

Services for the fund	<u>Actual Requirements</u> 2007-08	<u>Actual FTEs</u> 2007-08
Analyze fertilizer and lime samples to ensure they meet label declarations.	\$723,800	10.000
Actual Totals	\$723,800	10.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Fertilizer sample analyses	25,944	22,689	23,953

Fund 13700-1090 Pesticide Control and Analysis — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,570,211	\$3,990,687	\$3,658,107	(\$8,017)	\$3,650,090	(\$163)	\$3,657,944
Receipts	\$2,503,565	\$2,357,385	\$2,353,859	(\$670)	\$2,353,189	(\$670)	\$2,353,189
Appropriation	\$1,066,646	\$1,633,302	\$1,304,248	(\$7,347)	\$1,296,901	\$507	\$1,304,755
Positions	52.000	53.000	52.000	-	52.000	-	52.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administer certification and licensing competency standards for: commercial pesticide applicators and public pesticide operators; farmers needing to apply restricted use pesticides; pesticide dealers who recommend and sell restricted use pesticides; and pest control consultants making recommendations for pesticide treatment of pest problems.	\$1,006,515	12.000
Review pesticide labels and determine whether they meet state and federal labeling requirements; register pesticide products; issue the stop sale, stop use, or removal orders on pesticides that have not been properly registered for sale in our state; and provide label information to the public, emergency responders, and public health personnel in the case pesticide emergencies and suspected human and environmental exposures.	\$663,955	10.000
Inspect and monitor compliance of mandated pesticide programs including registration, chemigation, pesticide product testing, storage, licensing, application, use, worker safety, ground water and endangered species protection, and disposal. Investigate citizen complaints, which may involve the violation of state law. Respond to requests for routine and emergency technical information on the use of pesticides and pesticide related rules to protect public health and environmental quality.	\$1,548,042	22.000
Operate a consumer services program to assist farmers, homeowners, and local governments in the disposal of canceled, obsolete, or unusable pesticides and recyclable containers to protect public health and environmental quality.	\$351,699	8.000
Actual Totals	\$3,570,211	52.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Commercial and private applicators, dealers, and consultants licensed annually	34,378	33,279	31,707
Pounds of obsolete or unusable pesticides disposed of	181,654	132,754	155,588
Pesticide products registered annually	12,737	13,485	13,840

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,187,108	\$6,102,976	\$6,487,196	(\$1,125)	\$6,486,071	\$32,055	\$6,519,251
Receipts	\$1,275,501	\$568,207	\$651,849	(\$140)	\$651,709	(\$140)	\$651,709
Appropriation	\$4,911,607	\$5,534,769	\$5,835,347	(\$985)	\$5,834,362	\$32,195	\$5,867,542
Positions	89.000	86.000	89.000	-	89.000	-	89.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Enforce North Carolina laws and regulations governing the manufacture, packaging, labeling, holding, and sale of foods by inspections and analysis.	\$2,100,000	33.500
Collect samples and test food products to verify the safety of foods manufactured or distributed in North Carolina.	\$2,324,950	33.500
Inspect food manufacturing facilities, distribution centers, and retail dealers to assure that foods are not adulterated or misbranded.	\$1,012,158	14.000
Identify food safety or security hazards and develop mitigation strategies to prevent contamination of the food supply.	\$300,000	4.000
Inspect wholesale firms that store, handle, and distribute prescription and over-the-counter (OTC) drugs and medical gas repackers to ensure quality, purity, and integrity of the product.	\$225,000	2.000
License in-state wholesale drug distributors and register out-of-state wholesale drug distributors to ensure compliance with state law and to ensure quality of prescription drugs shipped into North Carolina.	\$225,000	2.000
Actual Totals	\$6,187,108	89.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Samples collected and tested to verify safety	7,229	7,979	7,692
Firms inspected to verify compliance with Food, Drug, and Cosmetic Act	7,004	9,002	8,511
Prescription drug firms registered	603	597	742

Fund 13700-1120 Structural Pest — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,270,860	\$1,319,112	\$1,321,320	(\$7,617)	\$1,313,703	\$1,774	\$1,323,094
Receipts	\$634,196	\$557,698	\$558,713	(\$2,367)	\$556,346	(\$1,833)	\$556,880
Appropriation	\$636,664	\$761,414	\$762,607	(\$5,250)	\$757,357	\$3,607	\$766,214
Positions	22.000	22.000	22.000	-	22.000	-	22.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
License and certify all individuals wishing to perform structural pest control through registration, training, and examination to protect consumers, public health, and environmental quality.	\$403,235	7.000
Protect consumers, monitor industry compliance, and ensure that contracted pest control services are received by performing routine inspections of all licensed pest control operators and non-commercial certified applicators including the examination of records, pesticide storage, and application equipment maintained by the licensee, and random inspections of the wood-destroying organism treatments performed by the operator and employees.	\$867,625	15.000
Actual Totals	\$1,270,860	22.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Technicians, applicators and operators registered, certified, and licensed annually	5,634	5,481	5,550
Inspections, incident investigations, and citizen inquiry follow-ups	6,540	7,808	8,242

Fund 13700-1130 Veterinary Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$12,364,727	\$12,178,656	\$12,207,006	(\$438,122)	\$11,768,884	(\$432,505)	\$11,774,501
Receipts	\$2,580,556	\$1,354,678	\$1,566,218	(\$126,208)	\$1,440,010	(\$125,535)	\$1,440,683
Appropriation	\$9,784,171	\$10,823,978	\$10,640,788	(\$311,914)	\$10,328,874	(\$306,970)	\$10,333,818
Positions	157.000	159.750	156.750	-	156.750	-	156.750

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administration. Establish division direction by developing and implementing administrative policies for enforcing the rules and regulations under which the division operates. Interact with agency leadership, General Assembly members, and stakeholders to enhance and implement division goals.	\$384,892	4.000
Animal Welfare Programs. Develop, implement, and assure compliance with rules and regulations requiring that acceptable facility standards, humane care, and appropriate euthanasia methods are administered by the animal sheltering organizations across the state.	\$410,513	7.000

Diagnostic Laboratory System. Provide timely, accurate disease testing services and diagnostic support for livestock, poultry, and companion animals owners and veterinarians through the operation of the Veterinary Diagnostic Laboratory system's strategically located laboratories throughout the state.	\$7,529,445	96.000
Animal Health Programs. Enforce the rules and regulations impacting disease prevention, control, and mitigation through active surveillance of the state's livestock and poultry populations and monitoring of animal movement activities.	\$4,039,877	50.000
Actual Totals	\$12,364,727	157.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Livestock, poultry, and dairy cash receipts (dollars)	\$5,274,000,000	\$5,500,000,000	\$5,800,000,000
Paper animal movement health certificates reviewed	17,323	17,104	15,456
Electronic animal movement health certificates reviewed	2,136	2,732	2,985
Animal shelters, pet shops, and kennels inspected annually	514	1,011	1,046
Necropsies performed annually	4,494	4,306	4,109
Histopathology samples processed	9,868	10,271	18,617

Fund 13700-1140 Meat and Poultry Inspection — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,963,040	\$7,777,184	\$7,674,425	\$12,815	\$7,687,240	\$97,717	\$7,772,142
Receipts	\$3,350,540	\$3,856,615	\$3,824,772	\$7,759	\$3,832,531	\$50,210	\$3,874,982
Appropriation	\$3,612,500	\$3,920,569	\$3,849,653	\$5,056	\$3,854,709	\$47,507	\$3,897,160
Positions	120.000	125.000	124.000	-	124.000	-	124.000

Fund description

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

Services for the fund	<u>Actual Requirements</u> 2007-08	<u>Actual FTEs</u> 2007-08
Ensure that meat and poultry products produced in establishments under the department's authority comply with all applicable federal and state rules, laws, and policies by providing daily slaughter and processing inspection oversight.	\$6,549,060	114.500
Register and conduct planned compliance reviews on meat handlers, storage warehouses, and past violators; conduct random compliance reviews of retail establishments; conduct investigations of potentially illegal slaughter and processing operations.	\$393,980	5.000
Establish division notices / policies for enforcing the rules and regulations under the division responsibilities.	\$20,000	.500
Actual Totals	\$6,963,040	120.000

Measures for the fund	2005-06	2006-07	2007-08
Animals slaughtered (number of head)	722,711	810,647	822,774
Pounds of product processed	366,792,313	365,753,221	378,002,406
Compliance activities/investigations	1,838	2,027	2,929
Inspection procedures performed	190,302	196,432	156,730
Percent of inspection procedures determined to be noncompliant with regulations	1.2	1.2	1.2
Food defense procedures performed	33,170	34,134	33,297

Fund 13700-1150 Weights and Measures Inspection — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,841,766	\$1,744,730	\$1,721,298	(\$110,830)	\$1,610,468	(\$250,450)	\$1,470,848
Receipts	\$565,233	\$337,000	\$337,000	\$0	\$337,000	\$0	\$337,000
Appropriation	\$1,276,533	\$1,407,730	\$1,384,298	(\$110,830)	\$1,273,468	(\$250,450)	\$1,133,848
Positions	20.000	20.000	20.000	-	20.000	-	20.000

Fund description

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

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Standards Laboratory. Calibrates regulatory weights and measures standards. Calibrates weights used in retail and commercial sales and services. Certifies volume test measures and provers used in commercial services. Provides precision mass, length, volume, and temperature calibration services for certain businesses. Inspects grain moisture meters, scales, thermometers, and test weight equipment to ensure accuracy.	\$863,037	4.000
Measurement Section. Inspects scales used in retail and commercial sales of commodities to ensure accuracy. Inspects price-scanning devices to ensure accuracy of retail sales. Inspects packaged goods for compliance with net content statement.	\$776,047	13.000
Measurement Section (gasoline and oil). Inspects retail fuel dispensers to ensure volume accuracy. Inspects vehicle tank meters and loading rack meters to ensure volume accuracy.	\$202,682	3.000
Actual Totals	\$1,841,766	20.000

Measures for the fund	2005-06	2006-07	2007-08
Weights tested	21,665	22,411	22,006
Price scanning systems inspected	1,937	1,306	2,128
Scales tested ¹	28,511	25,595	32,894

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

Fund 13700-1160 Gasoline and Oil Inspection — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,093,861	\$5,324,617	\$5,324,617	(\$240,402)	\$5,084,215	(\$246,688)	\$5,077,929
Receipts	\$5,093,861	\$5,324,617	\$5,324,617	(\$240,402)	\$5,084,215	(\$246,688)	\$5,077,929
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	78.000	79.000	79.000	-	79.000	-	79.000

Fund description

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

Services for the fund

Motor Fuels Section. Inspects petroleum products sold at retail locations to ensure quality. Investigates consumer complaints concerning fuel quality. Analyzes fuel samples for compliance with state standards and environmental regulations. This section includes a lab in Raleigh and 11 field personnel.

Actual Requirements 2007-08	Actual FTEs 2007-08
--------------------------------------------	------------------------------------

\$1,623,082 25.000

LP-Gas Inspection. Inspects liquefied petroleum (LP) gas bulk facilities for compliance with law and rules. Inspects LP gas delivery trucks for delivery accuracy and safety compliance. Inspects scales used in LP gas sales for accuracy. Inspects LP gas dispensing sites for safety and meter accuracy. Inspects residential and business propane containers for compliance with safety requirements.

\$532,655 9.000

Measurement Section (gasoline and oil). Inspects retail fuel dispensers to ensure volume accuracy. Inspects vehicle tank meters and loading rack meters to ensure volume accuracy.

\$1,459,842 22.000

Provide administrative support to the Standards Division including management direction, accounting, budgeting, reporting, payroll, and human resources.

\$640,212 9.000

Measurement Section (weights and measures). Inspects scales used in retail and commercial sales of commodities to ensure accuracy. Inspects price-scanning devices to ensure accuracy of retail sales. Inspects packaged goods for compliance with net content statement.

\$423,158 6.000

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

\$414,912 7.000

Actual Totals

\$5,093,861 78.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Rate of compliance for fuels and engine oils	97.3 %	97.3 %	98.0 %
LP-Gas bulk plants, dispensing sites, delivery vehicles, and domestic inspections conducted	6,692	4,648	6,518
Rate of compliance for petroleum measuring devices	89.2 %	86.1 %	87.1 %

Fund 13700-1170 Seed Testing — Base Budget

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Certified</u>	<u>2008-09</u> <u>Authorized</u>	<u>2009-10</u> <u>Adjustments</u>	<u>2009-10</u> <u>Total</u>	<u>2010-11</u> <u>Adjustments</u>	<u>2010-11</u> <u>Total</u>
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	20.000	-	-	-	-	-

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
This fund was combined with a portion of fund 1080 to create fund 1175 - Seed and Fertilizer. Fund 1170 is no longer active	\$0	-
Actual Totals	\$0	-

Fund 13700-1175 Seed and Fertilizer — Base Budget

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Certified</u>	<u>2008-09</u> <u>Authorized</u>	<u>2009-10</u> <u>Adjustments</u>	<u>2009-10</u> <u>Total</u>	<u>2010-11</u> <u>Adjustments</u>	<u>2010-11</u> <u>Total</u>
Requirements	\$1,991,025	\$1,167,090	\$1,648,313	(\$3,174)	\$1,645,139	(\$1,841)	\$1,646,472
Receipts	\$1,085,025	\$345,460	\$683,453	\$0	\$683,453	\$0	\$683,453
Appropriation	\$906,000	\$821,630	\$964,860	(\$3,174)	\$961,686	(\$1,841)	\$963,019
Positions	29.000	-	29.000	-	29.000	-	29.000

Fund description

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

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Register and issue licenses for all locations that offer seed, commercial fertilizers, agricultural liming materials, landplaster, and soil additives for sale in the state.	\$199,103	3.250
Conduct inspections and sampling of seed and fertilizer offered for sale in the state and implement a regulatory program to ensure full compliance with laws and regulations.	\$1,194,615	10.500

Implement purity, germination, and other specialized laboratory tests on samples through the North Carolina Seed Laboratory to evaluate and support seed regulatory and service programs.	\$557,487	14.250
Conduct fertilizer bioassay program for fertilizer and liming materials for detection of contaminants.	\$19,910	.750
Oversee administration of the North Carolina Seed Board to coordinate complaints received regarding the failure of agricultural or vegetable seed to produce or perform as labeled or warranted or as the result of negligence.	\$19,910	.250
Actual Totals	\$1,991,025	29.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Fertilizer products registered annually	5,023	4,278	5,488
Fertilizer, lime, landplaster, and soil additive samples taken	3,386	3,852	2,956
Fertilizer inspections conducted to ensure compliance with laws and regulations	21,779	24,383	27,562
Retail and wholesale seed dealers licensed annually	4,149	4,251	4,279

Fund 13700-1180 Plant Protection — Base Budget

	<u>2007-08</u> Actual	<u>2008-09</u> Certified	<u>2008-09</u> Authorized	<u>2009-10</u> Adjustments	<u>2009-10</u> Total	<u>2010-11</u> Adjustments	<u>2010-11</u> Total
Requirements	\$5,490,398	\$5,072,515	\$5,068,760	(\$996)	\$5,067,764	\$1,678	\$5,070,438
Receipts	\$2,771,604	\$1,508,513	\$1,518,466	\$3,288	\$1,521,754	\$3,939	\$1,522,405
Appropriation	\$2,718,794	\$3,564,002	\$3,550,294	(\$4,284)	\$3,546,010	(\$2,261)	\$3,548,033
Positions	64.750	63.750	63.750	-	63.750	-	63.750

Fund description

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

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Implement surveillance, monitoring, control, certification, and eradication programs for quarantine plant pests.	\$3,843,279	43.250
Conserve the native flora of the state by listing endangered, threatened, and special concern plant species, implementing regulations to protect those plants, and establishing and coordinating conservation programs. Expenditures include salaries and benefits, travel, meeting registrations, program equipment, cell phone expense, general office expense, and scientific services.	\$1,098,080	5.250

Promote the use of beneficial organisms to manage pest species through sound biological practices. The process includes research and testing of potential biological control agents, collection and redistribution of safe and effective control agents, and generating public awareness.	\$274,520	7.000
Protect the state's honey bee and pollination industries by implementing efforts to prevent the introduction and spread of bee pests and diseases.	\$274,520	9.250
Actual Totals	\$5,490,398	64.750

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Acres of forest, habitat, and cropland protected ¹	83,834	18,875	26,367
Compliance measures/regulatory actions conducted	16,550	12,020	15,843
Beneficial organisms released	57,000	101,039	102,500

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

Fund 13700-1190 Research Stations Operations — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$11,875,607	\$12,153,736	\$12,613,192	\$58,710	\$12,671,902	\$123,932	\$12,737,124
Receipts	\$2,800,335	\$2,538,484	\$2,538,484	(\$124,935)	\$2,413,549	(\$124,935)	\$2,413,549
Appropriation	\$9,075,272	\$9,615,252	\$10,074,708	\$183,645	\$10,258,353	\$248,867	\$10,323,575
Positions	164.750	163.750	166.750	-	166.750	-	166.750

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Manage 18 research facilities statewide that conduct approximately 2,000 agricultural research projects, which through education and demonstration, promote producer implementation resulting in increased economic viability within the agricultural and agribusiness community while concurrently strengthening and increasing the economic development of the state.	\$10,595,909	161.000
Provide administrative support to research stations including oversight and integration of all functions inclusive of areas of accounting, purchasing, HR guidelines, forestry, real property management, engineering, natural resources, biofuels and grant participation for all stations.	\$1,279,698	3.750
Actual Totals	\$11,875,607	164.750

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Level of satisfaction with research projects completed ¹	95 %	95 %	94 %

¹Project leaders and researchers are queried, as are station superintendents to determine satisfactory completion of projects. Superintendents are required to submit this information annually. (On-going research projects - 1,915).

Fund 13700-1210 Distribution of USDA Donations — Base Budget

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Certified</u>	<u>2008-09</u> <u>Authorized</u>	<u>2009-10</u> <u>Adjustments</u>	<u>2009-10</u> <u>Total</u>	<u>2010-11</u> <u>Adjustments</u>	<u>2010-11</u> <u>Total</u>
Requirements	\$4,157,457	\$3,740,893	\$3,710,240	(\$169,229)	\$3,541,011	(\$116,023)	\$3,594,217
Receipts	\$2,064,769	\$1,185,475	\$1,211,047	\$3,162	\$1,214,209	\$5,552	\$1,216,599
Appropriation	\$2,092,688	\$2,555,418	\$2,499,193	(\$172,391)	\$2,326,802	(\$121,575)	\$2,377,618
Positions	47.000	47.000	47.000	-	47.000	-	47.000

Fund description

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

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Provide administrative support services for the operation of the division's programs.	\$317,457	10.000
Conduct reviews, inspections, and technical assistance of agencies that receive USDA commodities to ensure compliance with federal and state rules.	\$250,000	4.000
Receive, store, and distribute USDA commodities to eligible agencies.	\$3,210,000	27.000
Order and allocate USDA commodities to eligible agencies.	\$290,000	4.000
Promote the use of North Carolina produce in the North Carolina public school system.	\$90,000	2.000
Actual Totals	\$4,157,457	47.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of respondents rating the overall service provided by Food Distribution as good or better	99.6 %	99.6 %	99.6 %
Amount of produce purchased by North Carolina schools from North Carolina farmers (dollars)	\$488,016	\$506,772	\$277,170
Inspections of recipient agencies annually (thousands)	628	792	665

Fund 13700-1990 Reserves and Transfers — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$8,000,000	\$887,217	\$377,560	\$453,473	\$831,033	\$561,547	\$939,107
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$8,000,000	\$887,217	\$377,560	\$453,473	\$831,033	\$561,547	\$939,107
Positions	-	-	-	5.000	5.000	5.000	5.000

Fund description

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

Fund 13700-1991 Indirect Cost Reserve — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$336,327	\$299,483	\$299,483	\$0	\$299,483	\$0	\$299,483
Receipts	\$410,623	\$292,863	\$292,863	\$0	\$292,863	\$0	\$292,863
Appropriation	(\$74,296)	\$6,620	\$6,620	\$0	\$6,620	\$0	\$6,620
Positions	-	-	-	-	-	-	-

Fund description

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

Services for the fund

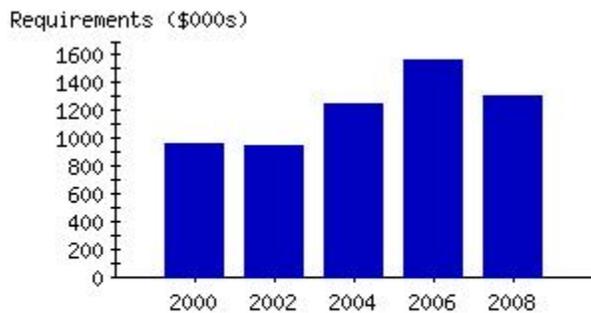
This fund is used to capture indirect cost receipts received from granting agencies which are ultimately transferred to other funds where the indirect costs are incurred.

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
	\$336,327	-
Actual Totals	\$336,327	-

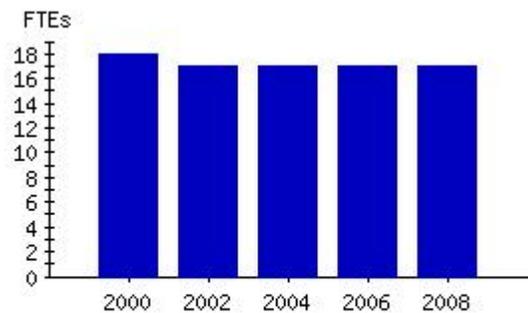
Base Budget and Performance Management Information

Budget Code 53700 Raleigh Farmers Market

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,309,189	\$1,536,739	\$1,536,739	\$0	\$1,536,739	\$0	\$1,536,739
Receipts	\$1,433,778	\$1,536,739	\$1,536,739	\$0	\$1,536,739	\$0	\$1,536,739
Chng Fund Bal	\$124,589	\$0	\$0	\$0	\$0	\$0	\$0
Positions	17.000	17.000	17.000	-	17.000	-	17.000

Budget Code 53700 Raleigh Farmers Market

Fund 53700-5100 Farmers Market - Raleigh — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,309,189	\$1,536,739	\$1,536,739	\$0	\$1,536,739	\$0	\$1,536,739
Receipts	\$1,433,778	\$1,536,739	\$1,536,739	\$0	\$1,536,739	\$0	\$1,536,739
Chng Fund Bal	\$124,589	\$0	\$0	\$0	\$0	\$0	\$0
Positions	17.000	17.000	17.000	-	17.000	-	17.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Operate the Raleigh Farmers Market	\$1,309,189	17.000
Actual Totals	\$1,309,189	17.000

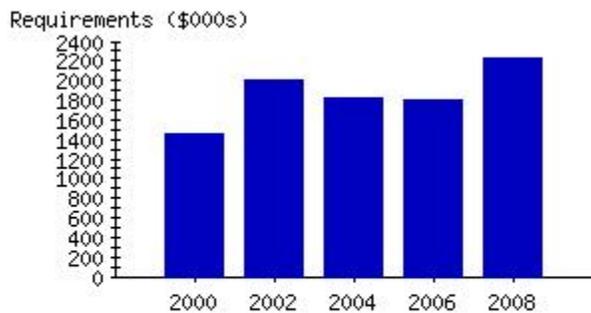
Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Customers	3,012,155	3,289,237	3,629,981
Spaces rented	68,938	80,387	80,846

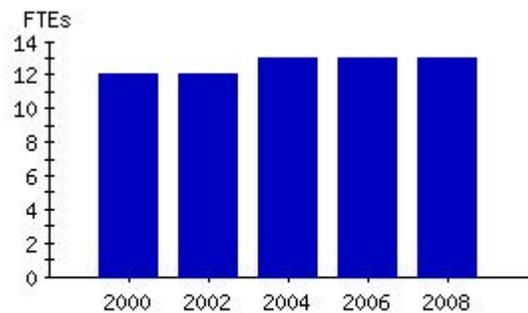
Base Budget and Performance Management Information

Budget Code 53725 Western North Carolina Agricultural Fair

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,231,228	\$2,556,603	\$2,715,138	\$0	\$2,715,138	\$0	\$2,715,138
Receipts	\$2,352,122	\$2,556,603	\$2,715,138	\$0	\$2,715,138	\$0	\$2,715,138
Chng Fund Bal	\$120,894	\$0	\$0	\$0	\$0	\$0	\$0
Positions	13.000	13.000	13.000	-	13.000	-	13.000

Budget Code 53725 Western North Carolina Agricultural Fair

Fund 53725-5210 Western NC Agricultural Center — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$833,140	\$1,049,103	\$1,049,103	\$0	\$1,049,103	\$0	\$1,049,103
Receipts	\$685,696	\$964,148	\$964,148	\$0	\$964,148	\$0	\$964,148
Chng Fund Bal	(\$147,444)	(\$84,955)	(\$84,955)	\$0	(\$84,955)	\$0	(\$84,955)
Positions	9.000	9.000	9.000	-	9.000	-	9.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Operate show facility for equine and livestock shows/events.	\$666,513	7.200
Operate Show facility for various trade shows, motor sport events and miscellaneous other events.	\$166,626	1.800
Actual Totals	\$833,140	9.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Attendees at equine/livestock events and miscellaneous events	205,122	270,206	179,420

Fund 53725-5220 Mountain State Fair — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,398,088	\$1,507,500	\$1,666,035	\$0	\$1,666,035	\$0	\$1,666,035
Receipts	\$1,666,426	\$1,592,455	\$1,750,990	\$0	\$1,750,990	\$0	\$1,750,990
Chng Fund Bal	\$268,338	\$84,955	\$84,955	\$0	\$84,955	\$0	\$84,955
Positions	4.000	4.000	4.000	-	4.000	-	4.000

Fund description

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

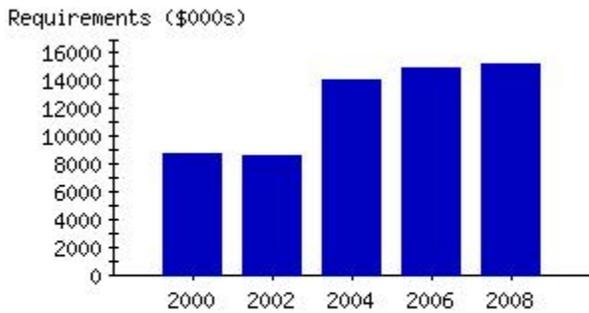
Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Operate the Mountain State Fair.	\$1,398,088	4.000
Actual Totals	\$1,398,088	4.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Attendees	172,612	177,813	187,819

Base Budget and Performance Management Information

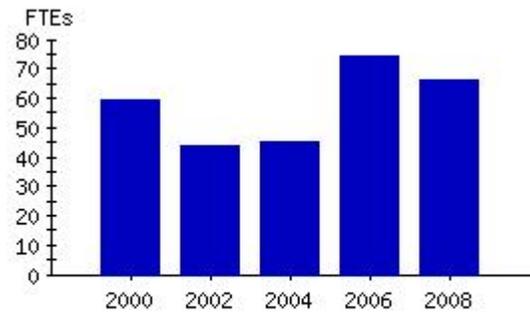
Budget Code 53750 North Carolina State Fair

**Actual Expenditures
 by Fiscal Year**



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

**Actual Positions
 by Fiscal Year**



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

Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$15,254,568	\$16,818,852	\$16,947,246	(\$2,000,000)	\$14,947,246	(\$1,250,000)	\$15,697,246
Receipts	\$14,569,992	\$14,603,855	\$14,726,969	\$0	\$14,726,969	\$0	\$14,726,969
Chng Fund Bal	(\$684,576)	(\$2,214,997)	(\$2,220,277)	\$2,000,000	(\$220,277)	\$1,250,000	(\$970,277)
Positions	66.000	74.000	66.000	-	66.000	-	66.000

Budget Code 53750 North Carolina State Fair

Fund 53750-5110 Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,724,949	\$6,635,966	\$6,532,177	\$0	\$6,532,177	\$0	\$6,532,177
Receipts	\$3,498,243	\$3,310,547	\$3,465,799	\$0	\$3,465,799	\$0	\$3,465,799
Chng Fund Bal	(\$2,226,706)	(\$3,325,419)	(\$3,066,378)	\$0	(\$3,066,378)	\$0	(\$3,066,378)
Positions	55.000	59.000	54.000	-	54.000	-	54.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Manage the overall year round operation of the NC State Fair, and plan and coordinate fair entertainment, exhibits, demonstrations, and concessions for the annual 10-day fair to enable fair attendees to have an enjoyable and educational experience.	\$819,685	6.000
Process and audit vendor invoices and travel reimbursements, collect and deposit fair receipts, lease facilities, procure goods and services through contracts and purchase orders, accurately pay employees in a timely manner, and answer telephones and respond to inquiries in a helpful way.	\$409,945	6.000
Maintain buildings and grounds and set up buildings for events held at fairground facilities to accommodate promoters. Expenditures include utilities, waste management contracts, and facility and hardware supplies.	\$3,966,215	37.000
Provide security for fairground visitors and fairground property to ensure the safety of visitors.	\$529,104	6.000
Actual Totals	\$5,724,949	55.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Events held at the fairgrounds during non-fair times (excluding the flea market)	537	588	599

Fund 53750-5130 Annual State Fair — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,187,918	\$6,425,077	\$6,718,077	\$0	\$6,718,077	\$0	\$6,718,077
Receipts	\$10,463,028	\$10,735,372	\$10,856,691	\$0	\$10,856,691	\$0	\$10,856,691
Chng Fund Bal	\$4,275,110	\$4,310,295	\$4,138,614	\$0	\$4,138,614	\$0	\$4,138,614
Positions	-	-	-	-	-	-	-

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Operate a 10-day annual fair to enable fair attendees to have a safe, enjoyable, and educational experience. Expenditures include temporary wages for security and ticket takers, entertainment contracts, utilities for the 10-day event, and supplies. Revenues include gate admissions, midway receipts, carnival company payments, and donations.	\$6,187,918	-
Actual Totals	\$6,187,918	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Attendance at the annual 10-day State Fair	795,930	785,956	858,611

Fund 53750-5150 Horse and Livestock Facility — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$794,250	\$1,159,337	\$1,093,240	\$0	\$1,093,240	\$0	\$1,093,240
Receipts	\$608,721	\$557,936	\$404,479	\$0	\$404,479	\$0	\$404,479
Chng Fund Bal	(\$185,529)	(\$601,401)	(\$688,761)	\$0	(\$688,761)	\$0	(\$688,761)
Positions	11.000	15.000	12.000	-	12.000	-	12.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Maintain buildings for horse shows to accommodate promoters of these events.	\$794,250	11.000
Actual Totals	\$794,250	11.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Events held at the Hunt Horse Complex during non-fair times	80	79	80

Fund 53750-5190 Reserves and Transfers — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,547,451	\$2,598,472	\$2,603,752	(\$2,000,000)	\$603,752	(\$1,250,000)	\$1,353,752
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$2,547,451)	(\$2,598,472)	(\$2,603,752)	\$2,000,000	(\$603,752)	\$1,250,000	(\$1,353,752)
Positions	-	-	-	-	-	-	-

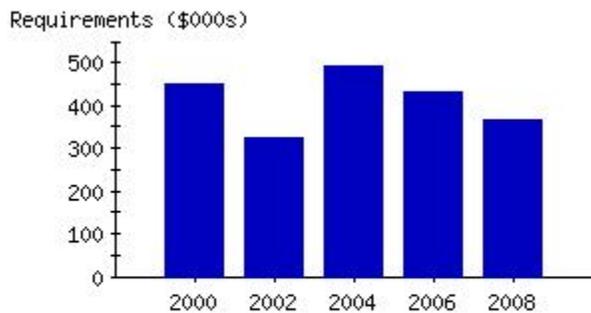
Fund description

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

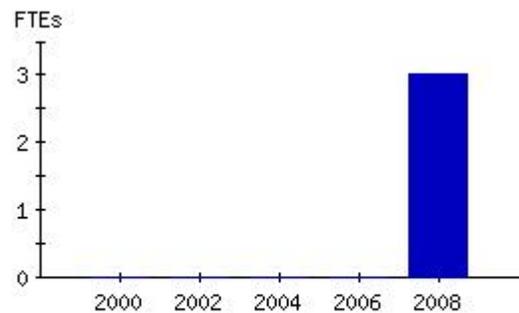
Base Budget and Performance Management Information

Budget Code 63700 DACS - Trust

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$365,134	\$726,051	\$794,635	\$0	\$794,635	\$0	\$794,635
Receipts	\$374,775	\$710,051	\$719,490	\$0	\$719,490	\$0	\$719,490
Chng Fund Bal	\$9,641	(\$16,000)	(\$75,145)	\$0	(\$75,145)	\$0	(\$75,145)
Positions	3.000	2.000	2.000	-	2.000	-	2.000

Budget Code 63700 DACS - Trust

Fund 63700-6109 Commodity Refund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$20,124	\$31,700	\$31,700	\$0	\$31,700	\$0	\$31,700
Receipts	\$16,648	\$21,700	\$21,700	\$0	\$21,700	\$0	\$21,700
Chng Fund Bal	(\$3,476)	(\$10,000)	(\$10,000)	\$0	(\$10,000)	\$0	(\$10,000)
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 63700-6110 Structural Pest Training Material Collection — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,726	\$12,500	\$12,500	\$0	\$12,500	\$0	\$12,500
Receipts	\$11,875	\$12,500	\$12,500	\$0	\$12,500	\$0	\$12,500
Chng Fund Bal	\$4,149	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Services for the fund

This fund is used for the purchase of educational materials for training provided to the Structural Pest industry.

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
	\$7,726	-
Actual Totals	\$7,726	-

Fund 63700-6132 Flavors of Carolina — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$97,050	\$97,050	\$0	\$97,050	\$0	\$97,050
Receipts	\$0	\$97,050	\$97,050	\$0	\$97,050	\$0	\$97,050
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Amount of funds held for Flavors of Carolina Event	100,223	94,713	97,050

Fund 63700-6137 Pesticide Environmental Trust Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$337,284	\$584,801	\$653,385	\$0	\$653,385	\$0	\$653,385
Receipts	\$346,252	\$578,801	\$588,240	\$0	\$588,240	\$0	\$588,240
Chng Fund Bal	\$8,968	(\$6,000)	(\$65,145)	\$0	(\$65,145)	\$0	(\$65,145)
Positions	3.000	2.000	2.000	-	2.000	-	2.000

Fund description

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

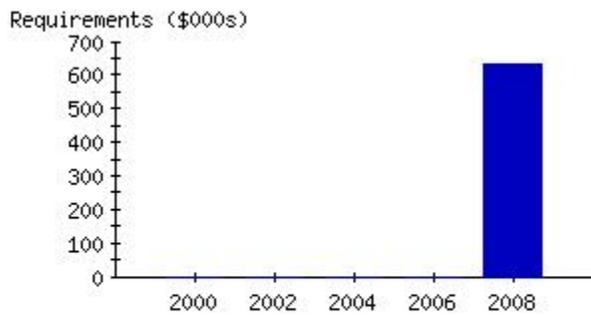
Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administration of Pesticide Environmental Trust Fund.	\$127,181	3.000
Grants awarded	\$210,103	-
Actual Totals	\$337,284	3.000

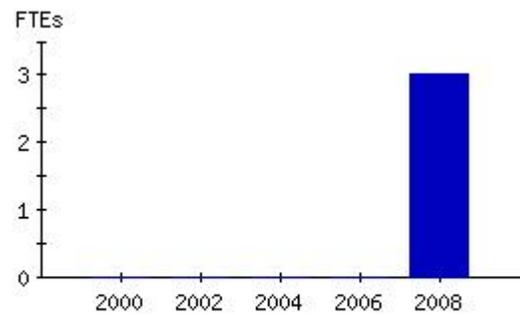
Base Budget and Performance Management Information

Budget Code 63702 DACS - NC Rural Rehabilitation

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$633,601	\$963,523	\$963,523	\$0	\$963,523	\$0	\$963,523
Receipts	\$1,435,936	\$759,838	\$759,838	\$0	\$759,838	\$0	\$759,838
Chng Fund Bal	\$802,335	(\$203,685)	(\$203,685)	\$0	(\$203,685)	\$0	(\$203,685)
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Budget Code 63702 DACS - NC Rural Rehabilitation

Fund 63702-6600 Trust Fund - NC Rural Rehabilitation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$470,162	\$725,000	\$725,000	\$0	\$725,000	\$0	\$725,000
Receipts	\$1,379,812	\$725,000	\$725,000	\$0	\$725,000	\$0	\$725,000
Chng Fund Bal	\$909,650	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Amount of financial resources available to farmers and agribusinesses (\$ million)	2,894,468	-	-
Percentage of farmers increasing farm income earning capacity by 10% after receiving financial assistance	75 %	-	-

Fund 63702-6601 Small Family Farms Loans — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$14,787	\$17,700	\$17,700	\$0	\$17,700	\$0	\$17,700
Receipts	\$56,124	\$17,700	\$17,700	\$0	\$17,700	\$0	\$17,700
Chng Fund Bal	\$41,337	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 63702-6602 Rural Rehabilitation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$148,652	\$220,823	\$220,823	\$0	\$220,823	\$0	\$220,823
Receipts	\$0	\$17,138	\$17,138	\$0	\$17,138	\$0	\$17,138
Chng Fund Bal	(\$148,652)	(\$203,685)	(\$203,685)	\$0	(\$203,685)	\$0	(\$203,685)
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

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

Services for the fund	<u>Actual Requirements</u> 2007-08	<u>Actual FTEs</u> 2007-08
Provide financing for agricultural development and expansion to North Carolina farmers and agribusinesses. These include originating, closing, and servicing loans.	\$148,652	3.000
Actual Totals	\$148,652	3.000

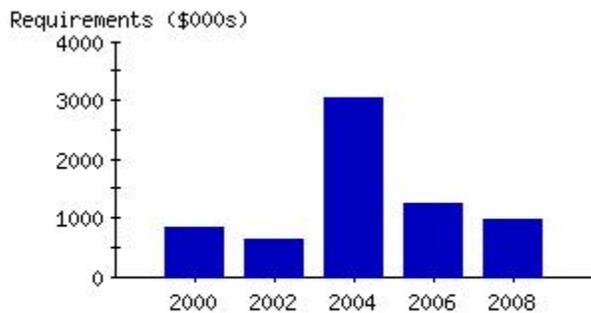
Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Amount of financial resources available to farmers and agribusinesses (dollars)	\$2,894,468	\$2,671,432	\$2,927,453

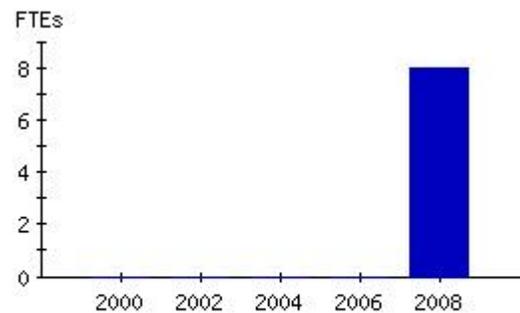
Base Budget and Performance Management Information

Budget Code 63703 DACS - Finance Authority

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$973,811	\$1,248,636	\$1,248,636	\$0	\$1,248,636	\$0	\$1,248,636
Receipts	\$935,315	\$582,680	\$582,680	\$0	\$582,680	\$0	\$582,680
Chng Fund Bal	(\$38,496)	(\$665,956)	(\$665,956)	\$0	(\$665,956)	\$0	(\$665,956)
Positions	8.000	7.000	8.000	-	8.000	-	8.000

Budget Code 63703 DACS - Finance Authority

Fund 63703-6700 Agriculture Finance Authority — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$402,227	\$582,680	\$582,680	\$0	\$582,680	\$0	\$582,680
Receipts	\$923,559	\$582,680	\$582,680	\$0	\$582,680	\$0	\$582,680
Chng Fund Bal	\$521,332	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	1.000	2.000	-	2.000	-	2.000

Fund description

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

Services for the fund

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

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$402,227	1.000
\$402,227	1.000

Fund 63703-6701 Agriculture - Facility Disaster Loan — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$2,587	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 63703-6703 Innovative Animal — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$9,169	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund was established to allow for the collection of funds by the Agricultural Finance Division for services offered related to waste management activities. These revenues offset the administrative costs of providing this service. This service is no longer being provided.

Fund 63703-6704 Agriculture - Finance Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$571,584	\$665,956	\$665,956	\$0	\$665,956	\$0	\$665,956
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$571,584)	(\$665,956)	(\$665,956)	\$0	(\$665,956)	\$0	(\$665,956)
Positions	7.000	6.000	6.000	-	6.000	-	6.000

Fund description

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

Services for the fund

Provide financing for agricultural development and expansion to North Carolina agriculture. Employee responsibilities include: origination, underwriting, and closing loans; recording and collecting payments; obtaining USDA guarantees on loans; selling loans in the secondary market; recording all loan financial transactions; transmitting payments to secondary market buyers of loans; reporting loan status to USDA; and overall program management.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$571,584	7.000
\$571,584	7.000

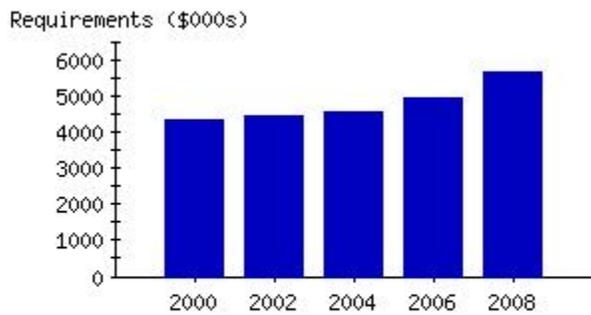
Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Amount of financial resources available to farmers and agribusinesses (\$ thousand)	1,526,000	539,623	2,927,453
Percentage of farmers increasing farm income earning capacity by 10%	90 %	-	-

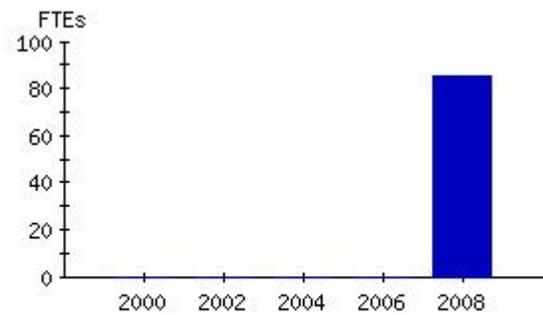
Base Budget and Performance Management Information

Budget Code 63704 DACS - Cooperative Grading

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,628,198	\$6,782,183	\$6,782,183	\$0	\$6,782,183	\$0	\$6,782,183
Receipts	\$5,738,062	\$6,782,183	\$6,782,183	\$0	\$6,782,183	\$0	\$6,782,183
Chng Fund Bal	\$109,864	\$0	\$0	\$0	\$0	\$0	\$0
Positions	84.500	86.250	87.250	-	87.250	-	87.250

Budget Code 63704 DACS - Cooperative Grading

Fund 63704-6421 Cooperative Inspection Service Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$63,269	\$263,138	\$263,138	\$0	\$263,138	\$0	\$263,138
Receipts	\$59,152	\$263,138	\$263,138	\$0	\$263,138	\$0	\$263,138
Chng Fund Bal	(\$4,117)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

This funding account was set up to collect the interest from funds: 6422, 6423, 6424, and 6425. The interest is deposited into this account and two personnel salaries are paid from interest monies alone.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
The service of this account is to deposit interest from inspection service funds and pay the salaries for two position.	\$63,269	2.000
Actual Totals	\$63,269	2.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Interest deposited into this account (\$ thousand)	\$86,008.31	\$97,515.67	\$59,151.61

Fund 63704-6422 Poultry — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,425,601	\$2,715,553	\$2,738,344	\$0	\$2,738,344	\$0	\$2,738,344
Receipts	\$2,498,608	\$2,715,553	\$2,715,553	\$0	\$2,715,553	\$0	\$2,715,553
Chng Fund Bal	\$73,007	\$0	(\$22,791)	\$0	(\$22,791)	\$0	(\$22,791)
Positions	38.500	37.500	38.500	-	38.500	-	38.500

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide graders for poultry processors.	\$2,425,601	38.500
Actual Totals	\$2,425,601	38.500

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Poultry Products Graded in pounds	4,286,673,236	3,216,779,968	3,267,552,086
Eggs graded by the dozen	49,011,510	47,214,480	52,352,920

Fund 63704-6423 Livestock — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$72,785	\$125,489	\$102,698	\$0	\$102,698	\$0	\$102,698
Receipts	\$66,071	\$125,489	\$125,489	\$0	\$125,489	\$0	\$125,489
Chng Fund Bal	(\$6,714)	\$0	\$22,791	\$0	\$22,791	\$0	\$22,791
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide livestock grading service.	\$72,785	2.000
Actual Totals	\$72,785	2.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Red Meat Certified (In Pounds)	2,311,836	3,655,829	3,267,379

Fund 63704-6424 Horticultural Crops — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$2,640,912	\$3,283,946	\$3,283,946	\$0	\$3,283,946	\$0	\$3,283,946
Receipts	\$2,798,895	\$3,283,946	\$3,283,946	\$0	\$3,283,946	\$0	\$3,283,946
Chng Fund Bal	\$157,983	\$0	\$0	\$0	\$0	\$0	\$0
Positions	34.200	36.560	36.560	-	36.560	-	36.560

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide inspection services to the Fruits and Vegetables and Peanut Industries.	\$2,640,912	34.200
Actual Totals	\$2,640,912	34.200

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Apples (Shipping Point Inspection) Volume Pounds	383,490	6,000,000	6,846,960
Blueberries (Shipping Point Inspection) Volume Pounds	7,679,856	7,032,443	5,212,581
Peanuts Market Volume Pounds	499,187,119	431,042,627	621,071,019

Fund 63704-6425 Field Crops — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$425,631	\$394,057	\$394,057	\$0	\$394,057	\$0	\$394,057
Receipts	\$315,336	\$394,057	\$394,057	\$0	\$394,057	\$0	\$394,057
Chng Fund Bal	(\$110,295)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	7.800	8.190	8.190	-	8.190	-	8.190

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide inspection service to the grain industry.	\$425,631	7.800
Actual Totals	\$425,631	7.800

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Trucks inspected	18,645	26,873	24,186
Railcars inspected	131	106	37
Submitted samples	2,502	2,358	3,134

Department of Labor

Mission

The mission of the Department of Labor is to foster a productive North Carolina while ensuring the workplace safety, health, and well-being of its citizens by providing responsive, effective, and efficient services; providing and encouraging quality education and training; and administering regulatory mandates consistently and fairly.

Goals

Protect the safety and health of North Carolina employees and employers by reducing workplace injuries and illnesses through education, training, compliance, and consultation.

Resolve wage payment and employment discrimination complaints through fair and timely investigations to ensure fair and equitable treatment of working individuals.

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

Promote the state's economic well-being by expanding the recognition and use of apprenticeship programs to even more employers in traditional and new industries.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Workplace injuries and illnesses for every 100 full-time employees ¹	4.2	4.2	4.1	4.1	4.1
Accident investigations performed for elevators and amusement devices	47	55	45	41	42
Percentage of Open Cases closed ²	98.4%	97.2%	83.1%	112.3%	99.2%

¹Based on calendar year.

²"Open Cases" refers to cases in the Wage and Labor Bureau that are in the process of review and settlement. The figure for 2006-07 exceeds 100% due to open cases from prior years being closed in 2006-07.

Governor's Recommended Adjustments to Base Budget

Department of Labor (13800)

Recommended General Fund Budget and Positions

	<u>2009-10</u>	<u>2010-11</u>
Base Budget		
Requirements	\$27,365,054	\$27,397,979
Receipts	<u>\$8,300,281</u>	<u>\$8,305,145</u>
Appropriation	\$19,064,773	\$19,092,834
Adjustments		
Requirements	(\$2,972,229)	(\$2,972,229)
Receipts	<u>\$240,000</u>	<u>\$240,000</u>
Appropriation	(\$3,212,229)	(\$3,212,229)
Total		
Requirements	\$24,392,825	\$24,425,750
Receipts	<u>\$8,540,281</u>	<u>\$8,545,145</u>
Recommended Appropriation	<u>\$15,852,544</u>	<u>\$15,880,605</u>
<hr/>		
Positions		
Base Budget Positions	360.750	360.750
Reductions	(38.000)	(38.000)
Expansion	____-	____-
Recommended Positions	<u>322.750</u>	<u>322.750</u>

Appropriation Items -- Recommended Adjustments

Reductions

2009-10 2010-11

Department-Wide

1. Truth-in-Budgeting Reform (Budget Salaries at Less than 100%)

The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. Budget line items which normally use lapsed salaries for the agency's operation were increased in the continuation budget. These changes along with budget flexibility will allow the agency to operate more efficiently. General Fund salaries in the Department of Labor are recommended to be reduced by 3%.

Appropriation (\$461,973) (\$461,973)

2. Budget Over-Realized Elevator Receipts

It is recommended that receipts for elevator inspections be increased to reflect prior year actual collections.

Receipts \$180,000 \$180,000

3. Budget Over-Realized Boiler Receipts

It is recommended that boiler inspection receipts be increased to reflect prior year actual collections.

Receipts \$60,000 \$60,000

4. Eliminate Positions

It is recommended that 12 positions be eliminated throughout the agency. These positions may be either filled or vacant.

Appropriation (\$670,225) (\$670,225)

Positions (12.000) (12.000)

5. Reduce Various Operating Accounts

It is recommended that various operating accounts be reduced on a recurring basis across the agency.

Appropriation (\$10,000) (\$10,000)

6. Transfer and Restructure Apprenticeship Program

The Apprenticeship Program administers programs that allow workers to learn new specialized skills needed in today's workforce by combining on-the-job training with invaluable classroom instruction. It is recommended that this program be transferred to the NC Community College System, where it will now be administered and restructured.

Appropriation (\$1,830,031) (\$1,830,031)

Positions (26.000) (26.000)

Total Recommended Reductions

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	(\$2,972,229)	(\$2,972,229)
Receipts	240,000	240,000
	<hr/>	<hr/>
Appropriation	(\$3,212,229)	(\$3,212,229)
Positions	(38,000)	(38,000)
Nonrecurring		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-

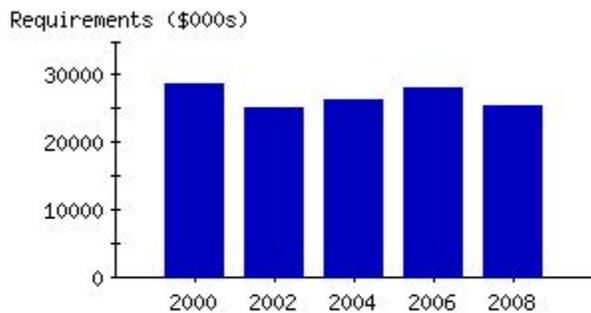
**Total Recommended Adjustments for
 Department of Labor (13800)
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	(\$2,972,229)	(\$2,972,229)
Receipts	240,000	240,000
	<hr/>	<hr/>
Appropriation	(\$3,212,229)	(\$3,212,229)
Positions	(38,000)	(38,000)
Nonrecurring		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-
Total Appropriation Adjustments	(\$3,212,229)	(\$3,212,229)
Total Position Adjustments	(38,000)	(38,000)

Base Budget and Performance Management Information

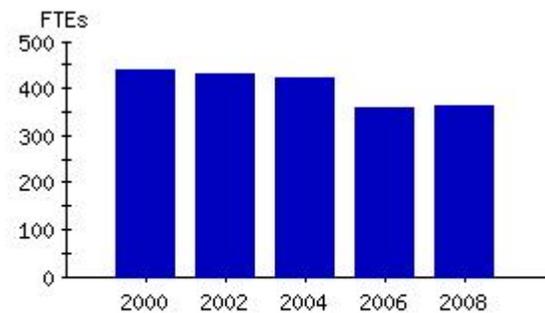
Budget Code 13800 Labor - General Fund

**Actual Expenditures
 by Fiscal Year**



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

**Actual Positions
 by Fiscal Year**



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

Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$25,361,427	\$27,345,806	\$27,001,562	\$363,492	\$27,365,054	\$396,417	\$27,397,979
Receipts	\$8,627,361	\$8,635,994	\$8,291,750	\$8,531	\$8,300,281	\$13,395	\$8,305,145
Appropriation	\$16,734,066	\$18,709,812	\$18,709,812	\$354,961	\$19,064,773	\$383,022	\$19,092,834
Positions	361.750	363.750	360.750	-	360.750	-	360.750

Budget Code 13800 Labor - General Fund

Fund 13800-1110 Commissioner's Office — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,273,271	\$1,398,652	\$1,294,668	\$7,442	\$1,302,110	\$9,991	\$1,304,659
Receipts	\$234,746	\$234,746	\$213,746	\$0	\$213,746	\$0	\$213,746
Appropriation	\$1,038,525	\$1,163,906	\$1,080,922	\$7,442	\$1,088,364	\$9,991	\$1,090,913
Positions	17.200	17.100	14.940	-	14.940	-	14.940

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administrative Service - Legal. Provide legal representation and litigation functions for the department.	\$161,912	2.000
Supervise and establish policy for all divisions and serve as a member of the Council of State. North Carolina law gives the Commissioner broad regulatory authority and enforcement powers to carry out the statutory duties.	\$140,232	1.000
Provide general oversight of the Occupational Safety and Health Division, Standards and Inspections Division, and the Administration Division to ensure that the department's mission and the Commissioner's initiatives are performed efficiently and effectively.	\$775,573	11.450
Ensure that employers and employees in North Carolina's workforce have adequate information about the department's programs and services that are available to them.	\$51,491	.750
Collect information and data used by the Labor Commissioner to establish and revise policy guidelines and to assist all other divisions and bureaus in the department.	\$144,063	2.000
Actual Totals	\$1,273,271	17.200

Fund 13800-1120 Administrative Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,732,265	\$1,662,881	\$1,704,224	\$90,534	\$1,794,758	\$93,782	\$1,798,006
Receipts	\$731,217	\$599,717	\$581,220	\$0	\$581,220	\$0	\$581,220
Appropriation	\$1,001,048	\$1,063,164	\$1,123,004	\$90,534	\$1,213,538	\$93,782	\$1,216,786
Positions	25.000	26.000	27.260	-	27.260	-	27.260

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administrative Service - Human Resource Management. Oversee the recruitment and management of personnel; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities.	\$417,491	6.000
Administrative Service - Fiscal Management. Manage and analyze financial information; account for and forecast the use of department resources; conduct general ledger accounting; maintain accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; provide asset and liability management; and execute financial reporting.	\$1,051,355	14.000
Publish and print materials (i.e., newsletters, manuals, brochures) for availability to departmental employees and the public.	\$263,419	5.000
Actual Totals	\$1,732,265	25.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Average monthly fees and penalties collected (dollars)	\$607,243	\$636,831	\$684,099
Annual job postings	77	109	65

Fund 13800-1130 Information Office — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$149,864	\$163,489	\$172,388	\$16,807	\$189,195	\$17,339	\$189,727
Receipts	\$75,000	\$75,000	\$70,500	\$0	\$70,500	\$0	\$70,500
Appropriation	\$74,864	\$88,489	\$101,888	\$16,807	\$118,695	\$17,339	\$119,227
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Exchange information and communication between the department, citizens, and stakeholders; establish and promote media relations; prepare and publish press releases and other publications; and coordinate events and conference delivery.	\$149,864	3.000
Actual Totals	\$149,864	3.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
News releases, media advisories, and newsletters released for public information	67	70	70
Media calls and public requests for information	1,800	1,800	1,800
Average response time (hours) to public inquiries regarding workplace accidents	1	1	1

Fund 13800-1210 Research and Information Technology — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$875,606	\$571,331	\$541,188	(\$33,834)	\$507,354	(\$33,834)	\$507,354
Receipts	\$230,419	\$230,419	\$200,419	\$0	\$200,419	\$0	\$200,419
Appropriation	\$645,187	\$340,912	\$340,769	(\$33,834)	\$306,935	(\$33,834)	\$306,935
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Develop and manage the information technology infrastructure to ensure statewide compliance with ITS standards.	\$202,728	1.000
Provide application programming and network services to meet the reporting needs of the department.	\$342,232	2.000
Provide technical assistance and PC support to ensure accurate departmental data is provided to all end users.	\$330,646	2.000
Actual Totals	\$875,606	5.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
In-house computer applications supported and maintained	5	5	5
Percentage of time (annual) network services unavailable	0.5 %	0.5 %	0.5 %
Computer support calls successfully addressed annually in the department	1,247	2,654	1,831

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$552,127	\$549,676	\$552,091	\$13,691	\$565,782	\$14,323	\$566,414
Receipts	\$19,996	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$532,131	\$549,676	\$552,091	\$13,691	\$565,782	\$14,323	\$566,414
Positions	8.000	8.000	8.000	-	8.000	-	8.000

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide on-site comprehensive training of miners and independent contractors working on mine property.	\$207,048	3.000
Provide on-site technical assistance and consultations on safety and health hazards to anyone working on mine property.	\$207,048	3.000
Evaluate annually all active mines and listed abandoned mines to ensure safeguards are in place to protect miners, independent contractors working on mine property, and the public.	\$138,031	2.000
Actual Totals	\$552,127	8.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Miners and contractors trained (people)	4,732	5,098	4,810
Accident and injury incidence rate (based on 200,000 man hours per year of employee exposure)	2.73	1.79	1.88
Mine Safety and Health Act (MSHA) violations among active mine sites	1,412	1,447	1,380

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$144,276	\$66,653	\$66,653	\$1,682	\$68,335	\$1,682	\$68,335
Receipts	\$144,273	\$66,653	\$66,653	\$0	\$66,653	\$0	\$66,653
Appropriation	\$3	\$0	\$0	\$1,682	\$1,682	\$1,682	\$1,682
Positions	-	-	-	-	-	-	-

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide on-site comprehensive training of miners and independent contractors working on mine property.	\$57,709	-
Provide on-site technical assistance and consultations on safety and health hazards to anyone working on mine property.	\$57,709	-
Evaluate annually all active mines and listed abandoned mines to ensure safeguards are in place to protect miners, independent contractors working on mine property, and the general public.	\$28,858	-
Actual Totals	\$144,276	-

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Trainings for miners and contractors (people)	4,732	5,098	4,810
Accident and injuries (based on 200,000 man hours per year of employee exposure)	2.73	1.79	1.88

Fund 13800-1340 Wage and Hour Division — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,997,302	\$2,061,751	\$2,061,125	\$63,122	\$2,124,247	\$67,574	\$2,128,699
Receipts	\$4,775	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,992,527	\$2,061,751	\$2,061,125	\$63,122	\$2,124,247	\$67,574	\$2,128,699
Positions	32.000	32.000	32.000	-	32.000	-	32.000

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Respond to public inquiries and electronic intake of complaints regarding laws enforced by the bureau in order to protect the salaries and benefits of North Carolina citizens. Laws include the Wage and Hour Act, the Controlled Substance Examination Act, Private Personnel Services Act, and the Job Listing Services Act.	\$374,496	6.000
Investigate wage and hour complaints and provide notification of investigative findings to employees and employers as appropriate. The results of these investigations either provide evidence of wages and benefits due employees or show that the employee did receive fair employment compensation.	\$1,310,732	21.000
License private personnel service and job listing service agencies and maintain records of employer fee paid consulting services or temporary help services.	\$62,415	1.000
Provide education to employers, employer representatives, and employees on the procedural standards that must be followed during the collection and screening of controlled substance samples, conduct on-site investigations of alleged violations, and notify parties of investigative findings.	\$62,415	1.000
Provide education and outreach services to enhance voluntary compliance efforts including hosting state and federal wage and hour seminars in collaboration with the Community College System's Small Business Center Network and various business associations.	\$187,244	3.000
Actual Totals	\$1,997,302	32.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Investigations opened	7,665	5,602	6,138
Amount of wages collected (dollars)	\$1,094,906	\$1,332,763	\$897,342
Percent of investigations closed within 60 days of assignment	85.5 %	53.3 %	59.1 %

Fund 13800-1345 Employment Discrimination Bureau — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$652,874	\$661,978	\$664,354	\$60,277	\$724,631	\$60,277	\$724,631
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$652,874	\$661,978	\$664,354	\$60,277	\$724,631	\$60,277	\$724,631
Positions	10.000	10.000	10.000	-	10.000	-	10.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Investigate employment discrimination complaints from employees who believe they have been treated illegally by their employer. Attempt early resolution and settlement of REDA complaints. Following an investigation, issue a right-to-sue letter when settlement is not attained or take legal action on behalf of the complainant.	\$522,299	8.000
Answer employment discrimination and labor law inquiries from the public, employers, and employment law professionals to provide these interest groups with support to either proceed further with complaints or to resolve their employment discrimination concerns.	\$65,287	1.000
Provide education and outreach to enhance voluntary compliance with the Retaliatory Employment Discrimination Act (REDA).	\$65,288	1.000
Actual Totals	\$652,874	10.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Complaints received annually	827	766	747
Cases settled and conciliated	135	109	123

Fund 13800-1346 Agriculture Safety and Health — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$572,619	\$664,084	\$663,795	\$6,085	\$669,880	\$6,833	\$670,628
Receipts	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$571,119	\$664,084	\$663,795	\$6,085	\$669,880	\$6,833	\$670,628
Positions	10.000	10.000	10.000	-	10.000	-	10.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Conduct an annual migrant housing registration and pre-occupancy inspection of all migrant housing to ensure compliance with the standards specified in the Migrant Housing Act (MHA) of North Carolina.	\$229,048	4.000
Conduct annual post-season inspections to ensure compliance with the MHA focusing on housing compliance and on field-located workplace safety issues such as heat stress prevention, proper field sanitation practices, and machine guarding.	\$229,048	4.000
Increase the understanding of and compliance with migrant housing regulations by conducting conferences, outreach training in Spanish and English, and public meetings, and developing/distributing educational materials.	\$114,523	2.000
Actual Totals	\$572,619	10.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Preoccupancy inspections completed by site ¹	1,147	1,225	1,293
Housing inspections completed for compliance with the Migrant Housing Act (MHA) of North Carolina ¹	59	72	44

¹Total inspections are based on a calendar year.

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

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$6,324,214	\$6,799,647	\$6,736,767	\$79,490	\$6,816,257	\$85,584	\$6,822,351
Receipts	\$3,185,741	\$3,448,673	\$3,380,586	\$5,614	\$3,386,200	\$8,661	\$3,389,247
Appropriation	\$3,138,473	\$3,350,974	\$3,356,181	\$73,876	\$3,430,057	\$76,923	\$3,433,104
Positions	95.300	93.300	93.200	-	93.200	-	93.200

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Inspect establishments where work is being performed by employees and investigate workplace accidents to ensure compliance with Occupational Safety and Health Laws.	\$5,328,788	80.300
Conduct education and training programs for employees and employers to help prevent occupational injuries and illnesses.	\$431,346	6.500

Encourage employers and employees to reduce the number of occupational safety and health hazards at their place of employment through recognition programs such as Carolina Star and Safety Awards.	\$132,722	2.000
Develop special emphasis inspection programs, compile statistical data to identify injury and illness trends, and provide records relating to investigations and enforcement proceedings.	\$129,213	2.000
Compile educational materials relating to safety and health that includes relevant research in the field for use by employers and employees.	\$63,245	.900
Provide on-site consultative services to public sector instrumentalities relating to safety and health issues.	\$238,900	3.600
Actual Totals	\$6,324,214	95.300

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Workplace injuries and illnesses for every 100 full-time employees (Total Case Rate) ¹	4.1	4.1	4.1
Workplace fatalities statewide	91	53	46
Workplace inspections	5,055	4,900	4,971

¹Total Case Rate is based on calendar year while all other measures are based on federal fiscal year.

Fund 13800-1351 Review Commission — Base Budget

	2007-08	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
	Actual	Certified	Authorized	Adjustments	Total	Adjustments	Total
Requirements	\$224,703	\$229,605	\$229,606	\$1,132	\$230,738	\$1,132	\$230,738
Receipts	\$74,980	\$70,258	\$70,258	\$443	\$70,701	\$443	\$70,701
Appropriation	\$149,723	\$159,347	\$159,348	\$689	\$160,037	\$689	\$160,037
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

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

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Process notices of contest filed by employers and received from the Occupational Safety and Health Division.	\$59,920	.800
Schedule hearings by Administrative Law Judges and Review Commission.	\$59,920	.800
Process decisions from hearings issued by the Administrative Law Judges and Review Commission.	\$104,863	1.400
Actual Totals	\$224,703	3.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Contested cases received (July 1 - June 30)	94	94	76
Contested cases closed (July 1 - June 30)	110	89	116
Contested cases set for hearing (July 1 - June 30)	102	99	116

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,260,976	\$6,513,705	\$6,514,684	\$21,484	\$6,536,168	\$31,476	\$6,546,160
Receipts	\$40,180	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$5,220,796	\$6,513,705	\$6,514,684	\$21,484	\$6,536,168	\$31,476	\$6,546,160
Positions	83.150	93.300	93.150	-	93.150	-	93.150

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Inspect establishments where work is being performed by employees and investigate workplace accidents to ensure compliance with Occupational Safety and Health Laws.	\$4,093,119	64.700
Conduct education and training programs for employees and employers to help prevent occupational injuries and illnesses.	\$692,816	10.950
Develop special emphasis inspection programs, compile statistical data to identify injury and illness trends, and provide records relating to investigations and enforcement proceedings.	\$272,065	4.300
Provide on-site consultative services to public sector instrumentalities relating to safety and health issues.	\$202,976	3.200
Actual Totals	\$5,260,976	83.150

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Rate of workplace injuries and illnesses for every 100 full-time employees (Total Case Rate) ¹	4.1	4.1	4.1
Workplace fatalities	91	53	46
Workplace inspections	5,055	4,900	4,971

¹Total Case Rate based on calendar year while other measures are based on federal fiscal year.

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$991,622	\$1,313,615	\$1,201,290	\$0	\$1,201,290	\$0	\$1,201,290
Receipts	\$991,623	\$1,313,615	\$1,201,290	\$0	\$1,201,290	\$0	\$1,201,290
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	20.000	12.950	11.000	-	11.000	-	11.000

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Inspect establishments where work is being performed by employees and investigate workplace accidents to ensure compliance with Occupational Safety and Health Laws.	\$446,231	9.000
Conduct education and training programs for employees and employers to help prevent occupational injuries and illnesses.	\$347,067	7.000
Provide on-site consultative services to public sector instrumentalities relating to safety and health issues.	\$198,324	4.000
Actual Totals	\$991,622	20.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Rate of workplace injuries and illnesses for every 100 full-time employees (Total Case Rate) ¹	4.1	4.1	4.1
Workplace fatalities	91	53	46
Workplace inspections	5,055	4,900	4,971

¹Total Case Rate is based on calendar year and other measures based on federal fiscal year.

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,245,666	\$1,371,952	\$1,353,060	\$4,533	\$1,357,593	\$6,552	\$1,359,612
Receipts	\$1,121,984	\$1,236,687	\$1,217,754	\$3,983	\$1,221,737	\$5,800	\$1,223,554
Appropriation	\$123,682	\$135,265	\$135,306	\$550	\$135,856	\$752	\$136,058
Positions	17.400	17.400	17.500	-	17.500	-	17.500

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Conduct on-site safety and health surveys for small employers in high-hazard areas to identify safety and health hazards. Provide findings and recommendations.	\$851,920	11.900
Conduct education and training programs for employees and employers to help prevent occupational injuries and illnesses.	\$236,248	3.300
Encourage employers and employees to reduce the number of occupational safety and health hazards at their place of employment through recognition programs such as Safety and Health Achievement Recognition Program (SHARP).	\$157,498	2.200
Actual Totals	\$1,245,666	17.400

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
On-site consultation surveys	1,236	1,138	1,138
Serious hazards eliminated	5,514	5,908	5,282
Persons trained by consultation	5,086	4,391	3,061
Percent of employer survey responses showing significant workplace safety impacts as a result of bureau consultation	99.5 %	99.3 %	99.3 %

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$262,328	\$279,321	\$279,312	(\$3,018)	\$276,294	(\$3,018)	\$276,294
Receipts	\$131,162	\$139,663	\$139,656	(\$1,509)	\$138,147	(\$1,509)	\$138,147
Appropriation	\$131,166	\$139,658	\$139,656	(\$1,509)	\$138,147	(\$1,509)	\$138,147
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Collect, review, edit, and correct statistical data on nonfatal occupational injuries and illnesses.	\$110,180	2.100
Code individual cases for nature of injury or illness, part of body, source and/or indirect source, event, and occupation.	\$52,464	1.000
Enter data into U.S. Bureau of Labor Statistics (BLS) database to provide an accurate measurement of work-related injury and illness rates, and demographic and case characteristics data on employees in North Carolina.	\$47,218	.900
Collect, code, refine, and analyze statistical data on occupational fatalities.	\$26,233	.500
Enter data into the U.S. BLS database to provide an accurate measurement of work-related fatalities in North Carolina.	\$26,233	.500
Actual Totals	\$262,328	5.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Initial Bureau of Labor Statistics surveys mailed (Survey of Injury and Illness Program)	8,600	8,800	8,800
Percentage of surveys collected containing useful/"clean" information ("Clean Rate." Survey of Injury and Illness Program)	98.0 %	99.0 %	99.0 %
Fatalities verified (Census of Fatal Occupational Injuries Program)	165	167	158

Fund 13800-1361 Data Collection Program — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$75,550	\$94,278	\$94,278	\$0	\$94,278	\$0	\$94,278
Receipts	\$75,549	\$94,278	\$94,278	\$0	\$94,278	\$0	\$94,278
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.700	1.700	1.700	-	1.700	-	1.700

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Edit database of site specific establishments for verification of address information.	\$4,444	.100
Mail initial survey forms with two follow-up mailings on a 30 and 60 day basis.	\$39,996	.900
Enter data received and electronically transmit to the U.S. Department of Labor.	\$31,110	.700
Actual Totals	\$75,550	1.700

Measures for the fund	2005-06	2006-07	2007-08
Initial surveys mailed	3,258	3,261	3,169
Collectible surveys (establishments that are currently in business)	2,816	2,847	2,703
Percentage of surveys collected containing useful/"clean" information	100.0 %	99.0 %	97.0 %

Fund 13800-1420 Apprenticeship Training — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,020,540	\$1,948,979	\$1,948,765	\$34,065	\$1,982,830	\$36,724	\$1,985,489
Receipts	\$149,996	\$132,076	\$132,076	\$0	\$132,076	\$0	\$132,076
Appropriation	\$1,870,544	\$1,816,903	\$1,816,689	\$34,065	\$1,850,754	\$36,724	\$1,853,413
Positions	26.000	26.000	26.000	-	26.000	-	26.000

Fund description

This fund is one of two funds (1420 and 2427 in budget code 23800) that promote the development of registered apprenticeship and on-the-job training programs to provide North Carolina employers with quality, highly skilled employees to meet the needs of the 21st century. The fund also provides returning veterans an opportunity to be trained for a skilled occupation and career upon their return from military service that allows them to receive their GI Bill benefits while in training with a North Carolina employer. Skilled journeymen provide on-the-job training, and related technical instruction of about 144 hours per year is also provided.

Services for the fund

	Actual Requirements 2007-08	Actual FTEs 2007-08
Market and develop new apprenticeship and training programs while maintaining existing programs and ensuring compliance with U.S. Department of Labor (USDOL) regulations including: review of curriculums; on-site inspections; and review of competencies received through on the job training.	\$1,212,325	15.600
Market and develop new apprenticeship and training programs for veterans as mandated by the U.S. Department of Veterans Affairs and maintain existing programs to ensure compliance with U.S. Department of Veteran's Affairs regulations, and perform VA Supervisory Quality Audits annually for all programs with veterans receiving GI Bill benefits.	\$606,161	7.800
Issue Journeyman credentials for apprentices who have completed all required competencies through apprenticeship training. Issue certificates of training for on-the-job training completed for qualifying employees and veterans.	\$202,054	2.600
Actual Totals	\$2,020,540	26.000

Measures for the fund	2005-06	2006-07	2007-08
Registered apprentices and on-the-job trainees served annually	21,108	19,974	16,929
Apprentices completing required competencies	4,399	5,618	3,959
Quality audits for Veteran Administration approved programs annually	47	86	108

Fund 13800-1991 Indirect Cost Reserve — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,005,624	\$994,209	\$923,314	\$0	\$923,314	\$0	\$923,314
Receipts	\$1,005,624	\$994,209	\$923,314	\$0	\$923,314	\$0	\$923,314
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 13800-1992 Prior Year Earned Revenue — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$408,596	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

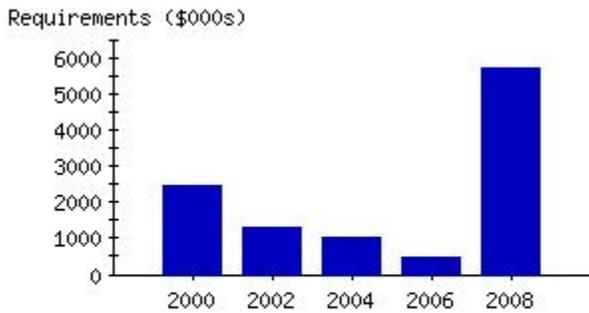
Fund description

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

Base Budget and Performance Management Information

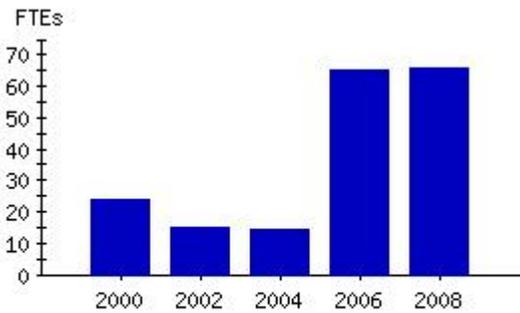
Budget Code 23800 Labor - Special Funds

**Actual Expenditures
 by Fiscal Year**



\$4,638,877 and two divisions moved from budget code 13800 on July 1, 2006.

**Actual Positions
 by Fiscal Year**



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

Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,712,873	\$5,573,205	\$5,863,525	\$0	\$5,863,525	\$0	\$5,863,525
Receipts	\$6,346,539	\$5,573,205	\$5,863,525	\$0	\$5,863,525	\$0	\$5,863,525
Chng Fund Bal	\$633,666	\$0	\$0	\$0	\$0	\$0	\$0
Positions	66.000	68.000	68.000	-	68.000	-	68.000

Budget Code 23800 Labor - Special Funds

Fund 23800-2310 Boiler Inspection Bureau — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,851,350	\$2,049,087	\$2,049,087	\$0	\$2,049,087	\$0	\$2,049,087
Receipts	\$2,012,542	\$2,049,087	\$2,049,087	\$0	\$2,049,087	\$0	\$2,049,087
Chng Fund Bal	\$161,192	\$0	\$0	\$0	\$0	\$0	\$0
Positions	24.000	24.000	24.000	-	24.000	-	24.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Conduct proper inspections of boilers and pressure vessels in a timely manner. This includes follow-up inspections on identified deficiencies.	\$1,106,953	14.350
Conduct American Society of Mechanical Engineers (ASME) Code shop and national Board Repair shop inspections.	\$104,139	1.350
Conduct investigations of boiler and pressure vessel failures.	\$15,428	.200
Conduct reviews of the Quality Assurance/Quality Control Program for companies in possession of National Board of Boiler Inspector repair "R" stamp. This stamp is required for companies to conduct repairs of boilers and pressure vessels. (13 NCAC 13)	\$23,142	.300
Process inspection reports, issue invoices, and issue certifications.	\$285,417	3.700
Respond to data requests and manage data system.	\$316,271	4.100
Actual Totals	\$1,851,350	24.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Serious boiler or pressure vessel accidents resulting from the failure of the pressure boundary	0	2	3
Percentage of backlog ¹	0.69 %	1.29 %	1.07 %
Percentage of follow-up inspections conducted in less than, or equal to, 60 days following the inspection identifying the deficiency	100.0 %	100.0 %	97.0 %

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

Fund 23800-2320 Elevator Inspection Bureau — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,280,888	\$3,414,118	\$3,414,118	\$0	\$3,414,118	\$0	\$3,414,118
Receipts	\$3,804,758	\$3,414,118	\$3,414,118	\$0	\$3,414,118	\$0	\$3,414,118
Chng Fund Bal	\$523,870	\$0	\$0	\$0	\$0	\$0	\$0
Positions	42.000	44.000	44.000	-	44.000	-	44.000

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Inspect all amusement devices both permanent and portable. (Permanent installations are inspected once a year and portable amusement devices are inspected every time they are set up.)	\$1,218,615	15.600
Perform accident investigations on equipment the bureau regulates.	\$31,247	.400
Perform annual routine inspections on elevators, escalators, handicapped lifts, dumbwaiters, and related equipment to ensure public safety.	\$1,640,445	21.000
Perform new acceptance inspections and alteration and repair inspections on elevators, escalators, handicapped lifts, and related equipment to ensure public safety.	\$328,089	4.200
Inspect tramways, ski lifts, and related equipment to ensure public safety.	\$62,492	.800
Actual Totals	\$3,280,888	42.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Amusement device inspections performed	5,455	5,614	6,131
Routine annual inspections (elevators, escalators, handicapped lifts, dumbwaiters, and related equipment)	16,814	16,506	19,180
Accident investigations performed	45	41	42
Accident investigations where incident was result of mechanical disruption (i.e., where human rider error was not at issue)	-	5	8

Fund 23800-2427 Youth/Adult Apprenticeship — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$23,750	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 23800-2460 Individual Development Accounts — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$580,635	\$110,000	\$400,320	\$0	\$400,320	\$0	\$400,320
Receipts	\$505,489	\$110,000	\$400,320	\$0	\$400,320	\$0	\$400,320
Chng Fund Bal	(\$75,146)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Distribute program and matching funds for IDA accounts	\$580,635	-
Actual Totals	\$580,635	-

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
IDA training sessions held annually	4	3	3
Asset purchases (homes, businesses, educational pursuits) made by IDA program graduates	89	59	73

Department of Environment and Natural Resources

Mission

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

Goals

- Improve land and water conservation.
- Practice environmental stewardship in an exemplary manner.
- Enhance and implement the Governor's new drought legislation.
- Protect our waters.
- Improve air quality and respond to climate change.
- Improve sustainability initiatives.
- Protect groundwater and restore contaminated properties.
- Protect endangered species.
- Protect resources.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of the population residing in areas meeting ozone standards	-	64%	81%	80%	80%
Tons of solid waste diverted annually from locally operated disposal facilities	-	-	1,269,097	1,346,635	1,255,079
Acres protected under the One North Carolina Naturally Plan (cumulative by calendar year)	-	-	405,521	481,315	589,685
Visitor attendance at state parks, aquariums, the NC Zoological Park, the Museum of Natural Sciences, and educational state forests	-	-	14,596,015	16,151,801	15,505,079

Governor's Recommended Adjustments to Base Budget

Department of Environment and Natural Resources (14300)

Recommended General Fund Budget and Positions

	<u>2009-10</u>	<u>2010-11</u>
Base Budget		
Requirements	\$339,050,290	\$341,422,513
Receipts	<u>\$126,526,193</u>	<u>\$126,498,078</u>
Appropriation	\$212,524,097	\$214,924,435
Adjustments		
Requirements	(\$12,590,720)	(\$12,590,720)
Receipts	=	=
Appropriation	(\$12,590,720)	(\$12,590,720)
Total		
Requirements	\$326,459,570	\$328,831,793
Receipts	<u>\$126,526,193</u>	<u>\$126,498,078</u>
Recommended Appropriation	<u>\$199,933,377</u>	<u>\$202,333,715</u>
<hr/>		
Positions		
Base Budget Positions	3,505.290	3,547.290
Reductions	(62.830)	(62.830)
Expansion	=	=
Recommended Positions	<u>3,442.460</u>	<u>3,484.460</u>

Appropriation Items -- Recommended Adjustments

Reductions

2009-10 2010-11

Department -Wide

1. Truth-in-Budgeting Reform (Budget Salaries at Less than 100%)

The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. Budget line items which normally use lapsed salaries for the agency's operation were increased in the continuation budget. These changes along with budget flexibility will allow the agency to operate more efficiently. General Fund salaries in the Department of Environment and Natural Resources are recommended to be reduced by 5%.

Appropriation (\$5,868,405) (\$5,868,405)

2. Eliminate Positions

It is recommended that 14.50 vacant positions be eliminated across the department.

Appropriation (\$786,228) (\$786,228)

Positions (14.500) (14.500)

3. Reduce Various Operating Accounts

It is recommended that funding for various operating accounts be reduced across the agency.

Appropriation (\$6,669,939) (\$6,669,939)

Appropriation - Nonrecurring (\$2,081,066) (\$2,081,066)

4. Shift Operating Expenses to Receipts

It is recommended that \$1,349,747 in appropriated operating expenses be shifted to various receipts and grants.

Appropriation (\$1,349,747) (\$1,349,747)

5. Shift Positions to Receipt Support

It is recommended that the funding for 27.33 appropriated positions be shifted to various receipts and grants.

Appropriation (\$1,739,183) (\$1,739,183)

Positions (27.330) (27.330)

6. Reduce Funding for Temporary Positions

It is recommended that funding for temporary positions be reduced across the agency.

Appropriation - Nonrecurring (\$1,120,049) (\$1,120,049)

Environmental Health

1. Reduce Mosquito Pest Management Control

It is recommended that funding for the Mosquito Pest Management Control Program be reduced on a nonrecurring basis due to recent under-utilization of this funding.

Appropriation (\$57,475) (\$57,475)

Forest Resources

1. Eliminate Young Offenders Forest Conservation Program (BRIDGE)

It is recommended that the Young Offenders Forest Conservation Program (BRIDGE) be eliminated, including the elimination of nine filled and one vacant positions.

Appropriation (\$910,761) (\$910,761)

Positions (10.000) (10.000)

Land Resources

1. Eliminate County Boundaries Program

It is recommended that the County Boundaries Program be eliminated, including the elimination of one filled position.

Appropriation (\$65,952) (\$65,952)

Positions (1.000) (1.000)

Marine Fisheries

1. Reduce Fishery Resource Grant

It is recommended that pass-through funding to North Carolina State University for Sea Grant's Fishery Resource Grant be reduced.

Appropriation (\$261,229) (\$261,229)

Office of Environmental Education

1. Eliminate Office of Environmental Education

It is recommended that the Office of Environmental Education be eliminated. The curriculum development function will be transferred to the Department of Public Instruction, Community College System, and University of North Carolina; the clearinghouse function will be transferred to DENR's Office of Public Affairs; and technical materials will be transferred to the State Library in the Department of Cultural Resources. Included in this recommendation is the elimination of six positions and the transfer of the Program Development Coordinator position to the Museum of Natural Sciences within DENR.

Appropriation (\$377,209) (\$377,209)

Positions (6.000) (6.000)

Reserves and Special Funds

1. Reduce Transfer for Beaver Management Program

It is recommended that the transfer to Wildlife Resources Commission for the Beaver Management Program be reduced. The program manages beaver damage on public and private lands.

Appropriation	(\$57,195)	(\$57,195)
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2. Reduce Pass-through Funding

Unless otherwise referenced in this document, all pass-through funding for the department is recommended to be reduced by 7%.

Appropriation	(\$526,205)	(\$526,205)
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Water Quality

1. Eliminate Funding for the Neuse River Rapid Response Team

It is recommended that funding be eliminated for the Neuse River Rapid Response Team, including the elimination of four positions. In place of this program, the Department shall identify existing resources to develop a statewide rapid response team that will investigate fish kills, spills, algal blooms and other water quality emergencies throughout North Carolina's watersheds.

Appropriation	(\$202,877)	(\$202,877)
Positions	(4.000)	(4.000)

Total Recommended Reductions

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	(\$18,872,405)	(\$18,872,405)
Receipts	-	-
<hr/>		
Appropriation	(\$18,872,405)	(\$18,872,405)
Positions	(62.830)	(62.830)
Nonrecurring		
Requirements	(\$3,201,115)	(\$3,201,115)
Receipts	-	-
<hr/>		
Appropriation	(\$3,201,115)	(\$3,201,115)
Positions	-	-

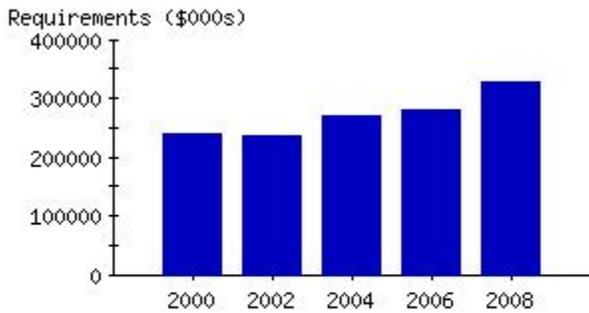
**Total Recommended Adjustments for
 Department of Environment and Natural Resources (14300)
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	(\$9,389,605)	(\$9,389,605)
Receipts	-	-
	(\$9,389,605)	(\$9,389,605)
Appropriation	(\$9,389,605)	(\$9,389,605)
Positions	(62.830)	(62.830)
Nonrecurring		
Requirements	(\$3,201,115)	(\$3,201,115)
Receipts	-	-
	(\$3,201,115)	(\$3,201,115)
Appropriation	(\$3,201,115)	(\$3,201,115)
Positions	-	-
 Total Appropriation Adjustments	 (\$12,590,720)	 (\$12,590,720)
Total Position Adjustments	(62.830)	(62.830)

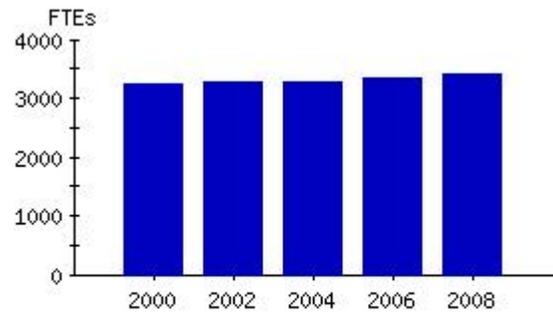
Base Budget and Performance Management Information

Budget Code 14300 Dept Environment and Natural Resources - General Fund

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$326,240,045	\$348,459,997	\$340,462,731	(\$1,412,441)	\$339,050,290	\$959,782	\$341,422,513
Receipts	\$121,819,947	\$134,495,169	\$126,497,903	\$28,290	\$126,526,193	\$175	\$126,498,078
Appropriation	\$204,420,098	\$213,964,828	\$213,964,828	(\$1,440,731)	\$212,524,097	\$959,607	\$214,924,435
Positions	3,412.540	3,485.810	3,482.290	23.000	3,505.290	65.000	3,547.290

Budget Code 14300 Dept Environment and Natural Resources - General Fund

Administration

Mission

To effectively and efficiently manage and implement the environmental and natural resource statutes, rules, and administrative procedures of the state and to communicate these to the public.

Goals

Achieve high employee morale as evidenced by retention rates, job satisfaction, and a strong identity with the mission and goals of the department.

Produce timely and accurate reports to help executive staff and program directors operate more effectively and improve public relations.

Reduce waste and improve departmental effectiveness by implementing a sustainability plan.

Achieve a high rate of compliance with federal and state laws and regulations by communicating and supervising compliance issues.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Agency indicators not provided.	-	-	-	-	-

Fund -1130 Regional Field Offices — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,919,104	\$6,109,699	\$6,295,352	\$263,301	\$6,558,653	\$309,161	\$6,604,513
Receipts	\$2,391,581	\$2,405,608	\$2,591,261	\$0	\$2,591,261	\$0	\$2,591,261
Appropriation	\$3,527,523	\$3,704,091	\$3,704,091	\$263,301	\$3,967,392	\$309,161	\$4,013,252
Positions	72.750	72.500	72.750	-	72.750	-	72.750

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide administrative, information technology and customer service support to program divisions with staff located in the Asheville regional office.	\$917,273	10.000
Provide administrative, information technology and customer service support to program divisions with staff located in the Fayetteville regional office.	\$789,979	10.000
Provide administrative, information technology and customer service support to program divisions with staff located in the Mooresville regional office.	\$721,801	9.750
Provide administrative, information technology and customer service support to program divisions with staff located in the Raleigh regional office.	\$764,061	8.000
Provide administrative, information technology and customer service support to program divisions with staff located in the Washington regional office.	\$993,087	13.000
Provide administrative, information technology and customer service support to program divisions with staff located in the Wilmington regional office.	\$827,924	11.000
Provide administrative, information technology and customer service support to program divisions with staff located in the Winston-Salem regional office.	\$904,979	11.000
Actual Totals	\$5,919,104	72.750

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Bank deposits made within the specified timeframe	100 %	-	100 %
Divisions with backup administrative support	100 %	100 %	100 %

Fund -1140 Administrative Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$13,186,081	\$11,944,701	\$11,870,488	\$1,149,812	\$13,020,300	\$1,162,095	\$13,032,583
Receipts	\$3,955,748	\$3,169,528	\$3,095,117	\$0	\$3,095,117	\$0	\$3,095,117
Appropriation	\$9,230,333	\$8,775,173	\$8,775,371	\$1,149,812	\$9,925,183	\$1,162,095	\$9,937,466
Positions	124.650	126.000	123.490	-	123.490	-	123.490

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administrative Service - Human Resource Management. Oversee the recruitment and management of personnel; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities.	\$1,278,649	15.750
Administrative Service - Fiscal Management. Manage and analyze financial information; account for and forecast the use of department resources; conduct general ledger accounting; maintain accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; provide asset and liability management; and execute financial reporting.	\$1,746,001	27.000
Administrative Service - Budget and Analysis. Conduct resource planning and allocation activities; develop and execute the budget; and analyze issues impacting the department's budgets and management.	\$728,227	7.000
Administrative Service - Purchasing. Coordinate and execute the acquisition of equipment, materials, services and supplies for the department.	\$907,787	13.000
Administrative Service - Internal Auditing. Provide independent assessments to department management; ensure operations and programs comply with applicable laws and regulations; prevent inefficiency, fraud, and abuse; analyze exposure to risk and determine appropriate countermeasures; and ensure accounting, administrative, and other information systems have the proper controls.	\$156,030	2.000
Administrative Service - Legal. Provide legal representation and litigation functions for the department.	\$1,964,503	2.500
Administrative Service - Public Information/Communication. Exchange information and communication between the department, citizens, and stakeholders; establish and promote media relations; prepare and publish press releases and other publications; and coordinate events and conference delivery.	\$389,246	5.000
Information Technology Services. Develop and maintain information technology systems to have secure data integration and access for business decision-making and public services.	\$2,539,857	20.000
Customer Services Center. Operate a toll-free line and provide assistance to citizens and businesses to access environmental information, address citizen complaints, and identify technical resources. Provide permit assistance and coordination for proposed projects, as well as providing confidential technical assistance to small businesses.	\$554,937	9.500
NC One Map. NC OneMap facilitates access to geospatial data to support more effective decision making, in the public and private sectors.	\$816,730	2.000

Executive Offices. The Executive Offices provide policies, management, and budget guidance for DENR programs, ensure that legislation is carried out, and implement policy directives of the Governor.	\$1,812,770	16.000
Ombudsman's Office. The Ombudsman's Office assists small businesses with air quality and other regulatory requirements, encouraging environmental compliance and stewardship.	\$291,344	4.900
Actual Totals	\$13,186,081	124.650

Fund -1910 Reserves and Transfers — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$9,751,257	\$8,344,249	\$8,344,249	(\$7,995,249)	\$349,000	(\$7,995,249)	\$349,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$9,751,257	\$8,344,249	\$8,344,249	(\$7,995,249)	\$349,000	(\$7,995,249)	\$349,000
Positions	-	-	-	-	-	-	-

Fund description

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

Fund -1920 Special Funds — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,423,590	\$3,998,590	\$3,998,590	\$0	\$3,998,590	\$0	\$3,998,590
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,423,590	\$3,998,590	\$3,998,590	\$0	\$3,998,590	\$0	\$3,998,590
Positions	-	-	-	-	-	-	-

Fund description

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

Fund -1931 Prior Year Refunds — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$732,411	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$732,755	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$344)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund -1932 Prior Year Encumbrances — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,665,158	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$5,132,188	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	(\$467,030)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund -1940 Federal/Special Indirect — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,297,202	\$2,550,869	\$2,642,666	\$0	\$2,642,666	\$0	\$2,642,666
Receipts	\$2,297,201	\$2,550,869	\$2,642,666	\$0	\$2,642,666	\$0	\$2,642,666
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund used for tracking indirect cost.

Natural Resources Planning and Conservation

Mission

Provide the science and incentives to guide and support the conservation actions of North Carolina's conservation agencies, organizations, and citizens.

Goals

Establish a comprehensive inventory of the most significant natural heritage features of North Carolina. Inform conservation decisions and the development of programs and policies to ensure protection of the most significant natural heritage resources of North Carolina.

Protect the natural resources of the Albemarle-Pamlico Sound and its watershed through the development of sound policies and the actions of an informed public, and through the protection of sensitive aquatic and terrestrial resources.

Ensure that lands and easements donated for conservation are accurately certified so that the donor receives the appropriate tax credit as provided under the Conservation Tax Credit legislation and the state only provides credit for donations of actual conservation value.

Increase conservation easement and fee donations of significant conservation lands by providing incentives to landowners and publicizing the benefits.

Eliminate intentional and unintentional violations of state-owned conservation easements through monitoring and education of land owners and others.

Provide effective support to the Board of the Natural Heritage Trust Fund.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Significant Natural Heritage Areas identified as conservation priorities	2,103	2,341	2,379	4,515	4,833
Acres placed in permanent conservation each year	-	71,451	53,431	75,794	108,370
APNEP Priority Implementation Projects completed each year with local partners	19	18	11	10	9

Fund -1610 Natural Resource Planning and Conservation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,930,007	\$2,971,726	\$3,038,688	\$4,903	\$3,043,591	\$5,551	\$3,044,239
Receipts	\$2,030,576	\$2,042,635	\$2,109,597	\$0	\$2,109,597	\$0	\$2,109,597
Appropriation	\$899,431	\$929,091	\$929,091	\$4,903	\$933,994	\$5,551	\$934,642
Positions	30.000	28.500	30.000	-	30.000	-	30.000

Fund description

The Division of Natural Resource Planning and Conservation (NRPC) works in cooperation with agencies, private organizations, and landowners to increase conservation of the most important natural resources of North Carolina. The goal is to maintain functional ecosystems through the wise use and stewardship of our land and water resources. Programs included are: the Albemarle-Pamlico National Estuary Program, the Natural Heritage Program, the Stewardship Program and the Conservation Incentives Program. Collectively these programs compile natural resource information and share it with agencies, citizens and the business community. The operations budget for the staff of the One NC Naturally program and the staff of the Natural Heritage Trust Fund are also tracked in this fund.

Services for the fund

Identification of Resources. Identify and document the most significant natural resources of our state and develop strategies to protect the resources. Natural area inventories are conducted that identify and catalog natural areas. Staff then works with local and state partners to protect the most significant resources. The information provides the foundation for many conservation donations and acquisitions by agencies and non-profit groups.

Partnerships and Leadership. Engage federal, state, local governments and NGOs in conservation planning and protection by participating in multi-agency planning projects. All NRPC and One NC Naturally programs cooperate with partner agencies, citizens and local governments on a regular basis.

Conservation Incentives. Coordinate review of conservation tax credit applications submitted by the public.

Protection. Protect significant natural resources by working with partners to provide conservation leadership and serving as a resource to local governments on state conservation priorities and on state and federal funding that supports conservation activities. Examples are the partnership projects developed by the Albemarle-Pamlico National Estuary Program and the Stewardship Program.

Information and Assistance. Provide assistance and information to the public interested in conserving natural resources on their land or in their region.

Natural Heritage Trust Fund Operations. Provide effective support for the Board of the Natural Heritage Trust Fund.

Actual Totals

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
\$723,756	12.250
\$864,066	9.250
\$69,226	1.000
\$967,124	4.500
\$105,345	2.000
\$200,490	1.000
\$2,930,007	30.000

Measures for the fund

Reports of natural resource data provided through the Natural Heritage Program web database or through written correspondence

<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
8,701	8,714	10,475

Percentage of Albemarle-Pamlico cooperative projects completed on time and within budget

-	-	80 %
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Percent of conservation tax credit applications that are reviewed by program staff and partner agencies and responded to within 90 days

-	-	82 %
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Water Resources

Mission

To assure the conservation and productive use of the water resources of North Carolina.

Goals

Develop river basin water supply plans for all major North Carolina river basins to give water users a reliable, quantitative method of planning for sustainable future water sources so that long range water needs in North Carolina can be met without exceeding the sustainable capacity of any river basin.

Manage the use of ground water supplies in North Carolina to avoid aquifer depletion, so that ground water will continue to provide a sustainable supply indefinitely into the future.

Provide complete and accurate data on water use and water availability on the Division's website to enable water users and managers to make environmentally sound water management decisions.

Manage North Carolina's investments in water resources projects for navigation, flood control, shore protection, stream restoration, water-based recreation, and aquatic weed control to ensure projects provide strong economic benefits while minimizing environmental impacts.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Communities with reduced vulnerability to drought due to development of new water sources or interconnection with other water systems	8	4	5	0	6
Percent of river basins with up-to-date long-range river basin water supply plans in place	6	6	12	12	12
Percent of river basins with instream flow targets in place to protect aquatic habitat	24	29	29	41	47

Fund -1620 Division of Water Resources — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,757,924	\$5,142,537	\$5,244,162	(\$683,242)	\$4,560,920	(\$679,741)	\$4,564,421
Receipts	\$839,425	\$375,963	\$389,756	\$0	\$389,756	\$0	\$389,756
Appropriation	\$4,918,499	\$4,766,574	\$4,854,406	(\$683,242)	\$4,171,164	(\$679,741)	\$4,174,665
Positions	39.000	42.000	43.000	-	43.000	-	43.000

Fund description

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

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Develop a State Water Supply Plan, River Basin Water Supply Plans, and provide technical assistance to local governments for water supply planning.	\$1,262,817	7.700
Administer the Water Use Act and the Surface Water Transfers Act by conducting capacity use studies and interbasin transfer studies to assure equitable allocation of water and protection of natural resources.	\$1,037,142	7.800
Provide technical and financial assistance to local governments for navigation, flood damage reduction, stream restoration, beach protection, and aquatic weed control.	\$723,219	4.600
Assist local governments in resolving water supply problems by providing planning guidance, evaluation of water source options, and water conservation planning.	\$847,115	5.100
Collect and maintain data on water use, surface water flows, and ground water levels.	\$673,316	5.800
Protect aquatic habitat by requiring adequate instream flows downstream of water withdrawals, reservoirs and hydroelectric projects through instream flow studies and establishment of minimum releases from reservoirs.	\$659,165	4.200
Provide technical assistance to establish local water conservation programs that promote water conservation.	\$293,313	2.000
Encourage volunteer programs for stewardship of water resources through the Stream Watch program.	\$130,918	.900
Train teachers (K-12) in water resources through the Project WET program.	\$130,918	.900
Actual Totals	\$5,757,924	39.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Major river basins with River Basin Water Supply Plans for long-term sustainable water use	3	3	3
Capacity use studies and interbasin transfer certification investigations under way	5	4	4
Water resources development project grants awarded each fiscal year	41	52	40

Coastal Management

Mission

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.

Goals

Permit and regulate coastal development within the guidelines established by the Coastal Resources Commission to fulfill the primary mission of the Coastal Area Management Act, which is to protect NC's valuable coastal resources from the pressures of increasing development and population, and to protect the public's opportunity to enjoy the physical, aesthetic, cultural and recreational qualities of the State's coastal shorelines.

Support public access throughout the 20 coastal counties with technical and financial assistance to ensure that the public has comprehensive and superior access to the ocean, sounds and other public trust waters of the state.

Help coastal governments with technical and financial assistance to plan for an environmentally desirable and economically viable future through revived urban waterfronts and adequate land use planning.

Manage a system of coastal natural areas through the NC Coastal Reserve Program to provide essential habitat for wildlife and provide research and monitoring to enable more informed coastal management decisions.

Be a leader in teaching coastal science and stewardship of our valuable coastal resources to students, teachers, citizens, businesses, and decision-makers, to enable more informed and responsible decision making in matters affecting coastal communities.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Processing time for CAMA Major Permits (in days, calendar year)	86	93	90	96	90
CAMA-funded public beach and waterfront access sites added (calendar year)	23	21	29	23	17
Visitors to NC Coastal Reserve sites/participants in Reserve programs and workshops (2003-2006, program participants only)	4,487	6,281	4,010	3,715	80,343

Fund -1625 Coastal Management — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,046,931	\$6,664,312	\$7,018,006	\$54,538	\$7,072,544	\$57,141	\$7,075,147
Receipts	\$4,838,099	\$4,326,922	\$4,680,616	\$0	\$4,680,616	\$0	\$4,680,616
Appropriation	\$2,208,832	\$2,337,390	\$2,337,390	\$54,538	\$2,391,928	\$57,141	\$2,394,531
Positions	69.000	68.000	69.000	-	69.000	-	69.000

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Issue coastal development permits and review federal projects for consistency with coastal protection regulations by staff in four field offices performing consultations (local governments and businesses/individuals), permitting, compliance, and enforcement activities.	\$4,657,876	38.500
Provide financial and technical assistance for local government land-use planning, to assist local governments in developing land use plans that are consistent with State coastal policies and rules.	\$450,524	5.000
Provide financial and technical assistance for development of public beach/waterfront access sites to local governments, to protect the public's right to enjoy the physical, aesthetic, cultural and recreational qualities of the State's coastal shorelines.	\$147,938	5.000
Manage a system of coastal natural areas and provide coastal ecosystem environmental education programs.	\$675,081	5.500
Develop coastal policies and implementation strategies for mitigating coastal hazards, climate change/sea level rise, and for building resilient communities.	\$758,236	14.000
Develop a beach management strategy in coordination with the Division of Water Resources and Division of Land Resources to address the requirements of the Coastal Habitat Protection Plan and House Bill 1840.	\$357,277	1.000
Actual Totals	\$7,046,931	69.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of Coastal Area Management Act (CAMA) major and general permits issued (calendar year)	97.7 %	92.0 %	99.6 %
Funds awarded annually for CAMA land use plans (dollars)	\$365,965	\$200,000	\$119,090
Annual funding for CAMA beach/waterfront access projects (dollars)	\$1,422,478	\$2,900,000	\$4,750,271

Forest Resources

Mission

To develop, protect, and manage the multiple resources of North Carolina's forest through professional stewardship, thus enhancing the quality of life for our citizens while ensuring the continuity of these vital resources.

Goals

Protect the forest resources and citizens of NC from wildfires through fire suppression, fire prevention education, and promotion of healthy, managed forests in order to reduce the number of wildfires and their impact on the environment.

Ensure healthy and sustainable forest resources on private lands for the citizens of NC by providing landowner education and professional forestry services resulting in optimum production and resource development.

Enhance the awareness and appreciation of the benefits of urban trees for all citizens of NC through education and funding of urban tree programs to improve the quality of life in NC's cities, towns and communities.

Improve the content and delivery of forestry education efforts to reach a larger segment of NC's population with a special emphasis on those citizens who have been underserved in the past through expansion of DFR's web site, promotion of our Educational State Forests, updates to education materials, and targeted outreach program efforts.

Enhance and solidify partnerships with other federal, state and private entities through improved cooperative agreements, assessment of shared programs, increased joint programs and projects, and the sharing of ideas and resources to improve cooperation and reduce duplication of effort.

Improve program delivery at the field level for DFR customers through the reduction of administrative responsibilities, by concentrating support services in consolidated locations, resulting in improved efficiency and effectiveness of field units.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Forest Acres Protected	19,292,941	19,285,271	19,284,766	19,276,376	19,233,000
Forest Land Acres Improved	305,498	315,257	274,685	320,092	210,535
Citizens Provided Management Services	8,833	9,581	8,613	8,847	6,194

Fund -1210 Forestry — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$56,792,876	\$62,012,572	\$61,654,205	\$737,206	\$62,391,411	\$592,499	\$62,246,704
Receipts	\$16,001,032	\$19,717,370	\$19,491,135	\$0	\$19,491,135	\$0	\$19,491,135
Appropriation	\$40,791,844	\$42,295,202	\$42,163,070	\$737,206	\$42,900,276	\$592,499	\$42,755,569
Positions	645.260	648.400	643.250	-	643.250	1.000	644.250

Fund description

The Forestry Field Organization protects forest resources from fire, insects, disease, and water quality degradation; assists landowners in managing their forests for a variety of commercial forest products and to develop and protect the associated non-commercial values such as wildlife habitat, soil and water protection, and forest aesthetics. This fund also provides environmental education to school age children and adults to raise their awareness level and appreciation of the benefits of the forest and the trees in the rural setting as well as the importance of trees in the urban environment. This is one of eight funds with positions (2221 and 2222 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Prevent and suppress forest fires for the citizens of North Carolina by maintaining suppression resources in a 24/7 state of readiness, provide rapid response to fires, fight fire aggressively but safely, and provide prevention law enforcement and education programs, to private landowners, homeowners, communities, public land management agencies and all citizens in order to minimize the loss of and damage to the forests, homes and communities of NC.	\$33,036,085	374.260
Control forest damaging insects and diseases through monitoring, implementation of control and eradication measures and education programs to the forestry community, private forest landowners, homeowners, communities, forest based local economies and all citizens resulting in a minimal loss of productive forests.	\$3,243,842	24.000
Protect surface waters from sediment caused by forestry operations through the inspection of forestry operations, and provide technical assistance and education programs to the forestry community, private forest landowners, communities, and all citizens who use and value clean water in order to provide citizens with clean, safe water resources.	\$1,227,400	14.000
Encourage and seek the continued existence, management, and protection of privately owned forestland by providing technical assistance and education programs to private forest landowners of North Carolina resulting in new forests established and existing forests managed sustainably while protecting environmental quality.	\$15,026,006	175.000
Inventory and monitor the status of the State's forests through a continuous forest census to provide manufacturers of forest products, forest landowners, timberland investors, policy makers, government agencies, conservation and planning organizations data enabling the evaluation of current forest management practices, and assess whether current policies are effectively conserving the State's forests for future generations.	\$402,000	6.000
Provide a sustainable supply of wood products to meet the needs of a growing economy by monitoring utilization of timber resources, assisting forest products operations in locating markets and in manufacture of quality wood products through a survey of wood products manufacturers, analyzing forest resource and wood supply data, working with economic development agencies, groups, and investors, and enabling business decision makers, policy makers, buyers and sellers of forest products.	\$350,686	4.000

Educate landowners and the public about forest resources by providing technical assistance, education, information and awareness programs to school age children, teachers, forest landowners, communities and all citizens, keeping our citizenry better informed of the role forests and forestry plays in sustaining environmental services and benefits and their contribution to the economic health of North Carolina.	\$2,454,800	36.000
Provide urban and community forestry programs and services through technical assistance and education programs to local governments, communities, organizations, homeowners and small acreage forest landowners, promoting development of urban and community forests that provide community and ecosystem services and benefits.	\$1,052,057	12.000
Actual Totals	\$56,792,876	645.260

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Landowner forest management plans prepared	5,557	7,247	4,827
Acres of landowner forest management plans prepared	274,685	320,092	210,535
Wildfires extinguished on state and private lands (Calendar year data, e.g., FY2007-08 stats are for calendar year 2007)	4,056	5,096	7,260

Fund -1230 Dare Bomb Range — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,261,032	\$1,075,176	\$1,438,370	\$0	\$1,438,370	\$0	\$1,438,370
Receipts	\$1,261,033	\$1,075,176	\$1,438,370	\$0	\$1,438,370	\$0	\$1,438,370
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	13.000	13.000	13.000	-	13.000	-	13.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Prevent forest fires through use of hazard reduction burns and management of groundwater enabling the USAF to maintain continued operations of the Dare Bomb Range	\$504,413	5.000
Suppress forest fires and maintain the suppression equipment through early detection and rapid response enabling the USAF to maintain continued operations of the Dare Bomb Range.	\$252,206	3.000
Maintain the road system through grading and right-of-way rehabilitation enabling the USAF to maintain continued operations of the Dare Bomb Range	\$504,413	5.000
Actual Totals	\$1,261,032	13.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Average fire size at Dare Bomb Range (acres) (Calendar year data; e.g., FY 2007-08 stats are for calendar year 2007) ¹	19.3	18.1	50.3
Wildfires at Dare Bomb Range	22	42	22
Acres burned by wildfires at Dare Bomb Range	425	759	1,106

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

Fund -1235 Young Offenders — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$985,049	\$1,008,240	\$1,052,540	\$44,905	\$1,097,445	\$57,932	\$1,110,472
Receipts	\$300	\$8,700	\$8,700	\$0	\$8,700	\$0	\$8,700
Appropriation	\$984,749	\$999,540	\$1,043,840	\$44,905	\$1,088,745	\$57,932	\$1,101,772
Positions	10.000	9.000	10.000	-	10.000	-	10.000

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Train young offender inmates to suppress forest fires through classroom programs and fire line assignments, developing a strong work ethic and work skills so inmates will be able to secure a job when they are released.	\$492,525	6.000
Train young offender inmates to perform non-suppression forestry field work projects through classroom programs and field assignments, developing a strong work ethic and work skills so inmates will be able to secure a job when they are released	\$394,020	3.000
Provide vocational training for young offender inmates through classroom programs and hands on experience with painting and sandblasting, landscaping, masonry, plumbing, and electrical work, developing a strong work ethic and work skills so inmates will be able to secure a job when they are released	\$98,504	1.000
Actual Totals	\$985,049	10.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Hours young offenders work on DFR projects	68,130	71,158	56,802
Hours young offenders work on projects for other governmental agencies	31,864	22,204	17,763
Hours young offenders work on projects for other groups	5,159	2,652	2,121

Fund -1255 Forestry Stewardship Program — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$541,781	\$687,430	\$626,640	\$0	\$626,640	\$0	\$626,640
Receipts	\$541,780	\$687,430	\$626,640	\$0	\$626,640	\$0	\$626,640
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

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

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Provide technical assistance to private landowners by on-site consultation, and through the cooperative program delivered by multiple agencies such as NC Cooperative Extension Service, USDA, NCWRC, and the NCSWC, aiding landowners in meeting their forestry objectives in environmentally sensitive and ecologically sound ways.	\$367,927	2.000
Develop long range multiple use forest management plans that address all forest resources for nonindustrial landowners with at least ten acres of forestland by providing technical assistance through on-site consultation, with aid by multiple agencies such as NC Cooperative Extension Service, USDA, NCWRC, and NCSWC, aiding landowners in meeting their forestry objectives in environmentally sensitive and ecologically sound ways.	\$93,354	-
Educate nonindustrial landowners and the public about forest resource management by developing and publishing brochures and newsletters, and through the cooperative program delivered by multiple agencies such as NC Cooperative Extension Service, USDA, NCWRC, and NCSWC, aiding landowners in meeting their forestry objectives in environmentally sensitive and ecologically sound ways.	\$80,500	-
Actual Totals	\$541,781	2.000

Measures for the fund

	2005-06	2006-07	2007-08
Multi-resource Forest Stewardship plans prepared	227	265	232
Acres of forest under a Stewardship plan	29,598	44,553	26,212
Acres of Forest Stewardship properties sufficiently managed to be certified ¹	5,023	6,441	15,830

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

Fund -1260 DFR - Tree Improvement — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$710,806	\$650,168	\$556,930	(\$4,018)	\$552,912	(\$4,000)	\$552,930
Receipts	\$213,087	\$98,425	\$5,187	\$0	\$5,187	\$0	\$5,187
Appropriation	\$497,719	\$551,743	\$551,743	(\$4,018)	\$547,725	(\$4,000)	\$547,743
Positions	8.730	8.730	8.730	-	8.730	-	8.730

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Collect, process and test genetically superior seed for pine and fir seedling production by establishing and maintaining seed orchards and seed production areas, assessing and selecting trees based on desired traits; and grafting trees for inclusion into seed orchards, seed production areas, clone banks, or other areas to insure the best genetic material is identified for commercial deployment by private and public landowners.	\$369,620	4.500
Annually collect and process seed from forty to fifty hardwood species from a variety of sources using statewide DFR assistance to support the production of hardwood seedlings for private and public landowners.	\$163,484	2.000
Conduct research and development to produce genetically superior trees, improve seed production, and reduce costs to provide superior quality trees to private and public landowners and the commercial Christmas tree growers.	\$177,702	2.230
Actual Totals	\$710,806	8.730

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Acres of genetically superior seed orchard managed	295	253	268
Acres of genetically superior seed orchard established	44	0	0
Pounds of seed collected and processed	43,187	35,648	29,766
Loblolly pine seedlings sold	7,335,000	7,508,000	8,333,000
Longleaf pine seedlings sold	1,519,000	1,758,000	3,147,000
Fraser fir seedlings sold	183,000	440,000	251,000

Soil and Water Conservation

Mission

To foster voluntary, incentive-driven management of soil and water and related natural resources for the benefit of the environment, economy, and all citizens.

Goals

Protect, enhance, and sustain NC soil, water, plant, and animal resources on agricultural and urban lands by delivering a comprehensive statewide program of technical and financial assistance to the citizens of North Carolina.

Develop and support alternatives to strengthen working lands conservation for landowners and the benefiting public through voluntary, incentive-based programs.

Provide leadership, support, and infrastructure to soil and water conservation districts for effective and efficient local district operations, conservation programs, environmental education, and delivery of services to citizens.

Expand and enhance the capacity of local soil and water conservation districts to deliver a comprehensive statewide conservation program to conserve natural resources and protect water quality.

Provide technical and financial assistance to the livestock and poultry industries for the development of continuously improving alternatives in managing animal waste, and for voluntary installation of innovative approaches to waste management and alternative energy.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Acres protected by long-term conservation agreements or easements	4,026.6	3,889.0	5,409.3	3,975.4	1,336.4
Reduction in soil loss from cooperators in Division and partnership cost share programs ¹	242,886.82	336,364.01	205,092.92	159,395.47	162,080.20

¹Based on Revised Universal Soil Loss Equation on projects implemented based on ACSP contracts written 2 years prior (measured in tons).

Fund -1310 Soil and Water Conservation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$16,176,470	\$15,157,910	\$15,829,861	(\$1,734,399)	\$14,095,462	(\$1,732,180)	\$14,097,681
Receipts	\$1,121,802	\$425,547	\$1,097,498	\$4,455	\$1,101,953	\$175	\$1,097,673
Appropriation	\$15,054,668	\$14,732,363	\$14,732,363	(\$1,738,854)	\$12,993,509	(\$1,732,355)	\$13,000,008
Positions	57.750	58.750	58.750	-	58.750	-	58.750

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administer a statewide comprehensive program for conserving the state's soil and water resources.	\$766,403	6.000
Administer the Agricultural Cost Share Program (ACSP) to encourage the adoption of Best Management Practices (BMPs) by agricultural landowners to reduce agricultural nonpoint source pollution and achieve nutrient reduction goals.	\$8,603,954	4.250
Conduct annual operational reviews of animal waste facilities to provide technical assistance to operators in complying with permit requirements.	\$695,416	11.250
Assist implementation of local soil and water conservation programs and provide public information and conservation education to increase adoption and awareness of effective measures to protect natural resources.	\$1,051,347	10.000
Provide technical and/or financial assistance to reduce non-point source pollution and to assist local units of government in flood control and water supply projects.	\$453,302	6.750
Collect and classify soils data required for publication of soil survey reports, including county land use information, and provide information to individuals and state and local governments. Accurate information regarding soil properties is critical in making decisions regarding site suitability for a variety of land use decisions.	\$370,888	6.000
Voluntarily enroll eligible environmentally riparian, floodplain, and wetland land in multi-year conservation agreements and easements to provide long-term water quality and wildlife benefit.	\$1,050,503	9.250
Administer the Community Conservation Assistance Program (CCAP) to encourage the adoption of Best Management Practices (BMPs) to reduce nonpoint source pollution from urban and residential sources and to achieve nutrient reduction goals.	\$340,546	2.250
Assist soil and water conservation districts to obtain grant funds for implementing conservation projects.	\$821,452	1.500
Administer the Lagoon Conversion Program (LCP) and Methane Capture Pilot Program to assist swine operations to implement innovative waste management systems to produce renewable energy and minimize the environmental impact of swine waste management systems.	\$2,022,659	.500
Actual Totals	\$16,176,470	57.750

Measures for the fund

Amount of non-state funds leveraged by state investment in conservation programs and soil and water conservation districts (dollars)
¹

<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
\$20,412,183	\$46,293,796	\$48,528,569

¹Local Matching Funds + USDA EQIP + USDA Technical Assistance + USDA CREP + Non-State Grants

Land Resources

Mission

To provide unbiased and technically accurate applied earth science scientific information, and to provide for environmentally safe management and use of the state's earth resources as related to sedimentation control, mining, and dams.

Goals

Expand the Global Positioning System (GPS) base station network statewide, implement the National Height Modernization System, to support all levels of government, industry, surveyors and private citizens in accurate mapping, boundary determination, property delineation, infrastructure development, environmental mapping applications, land use planning, resource evaluation surveys and scientific applications.

Provide a geological database to enable better decisions in determining land use planning, ground water resource potential, mineral resources evaluation, to avoid or mitigate geohazards, and enhance enjoyment of the states varied geology through geological mapping, investigation, publication and public outreach.

Allow development while preventing pollution by sedimentation by administering the permitting, inspection and enforcement provided in the sedimentation and mining programs.

Ensure the safe operation and maintenance of dams through permitting, inspection and enforcement to prevent property damage and loss of lives by the failure of dams.

Ensure mined lands receive the protection and reclamation allowed by the Mining Act of 1971.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Geodetic datum points/stations located in the state	-	-	-	-	477
Geological maps produced	-	-	-	-	7
Mining construction site and dam safety impoundment plans approved	-	-	-	-	3,273

Fund -1730 Land Resources - Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$216,891	\$228,640	\$228,640	(\$389)	\$228,251	(\$429)	\$228,211
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$216,891	\$228,640	\$228,640	(\$389)	\$228,251	(\$429)	\$228,211
Positions	2.250	2.250	2.250	-	2.250	-	2.250

Fund description

The purpose of this fund is the administration of the Division of Land Resources, which includes the Geological Survey, the Geodetic Survey and the Land Quality Section. In addition to the funds shown here, see special funds 2610, 2735, 2740, and 2745 in budget code 24300.

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Provides leadership and administrative services for entire Division.	\$216,891	2.250
Actual Totals	\$216,891	2.250

Measures for the fund

	2005-06	2006-07	2007-08
Fiscal, budgetary, purchasing, and personnel actions that are performed within set timeframes	100.0 %	100.0 %	100.0 %

Fund -1735 Geological Survey — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,152,975	\$1,703,032	\$1,847,650	\$2,625	\$1,850,275	\$2,820	\$1,850,470
Receipts	\$267,328	\$318,913	\$463,531	\$0	\$463,531	\$0	\$463,531
Appropriation	\$885,647	\$1,384,119	\$1,384,119	\$2,625	\$1,386,744	\$2,820	\$1,386,939
Positions	15.820	19.100	19.100	-	19.100	-	19.100

Fund description

This fund provides state appropriated positions and support costs to conduct geological investigations into the geology, mineral resources and geologic hazards of the state. Appropriated salaries and employee benefits are used as match to leverage federal grants to conduct detailed geologic mapping, integrate coastal stratigraphy, assess coastal landforms and identify geologic hazards. Grants and contracts from other state agencies provide a cost-effective method of sharing the survey's expertise on several applied geologic issues such as the analysis of sand resources and hazard mapping.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Collect and synthesize geology, mineral resource and geological hazard information at a scale of 1:24,000 or higher resolution to both the professional technical community (geologists, engineers, planners, educators and elected officials) and the general public. This unbiased and scientifically rigorous information is the basic data for public policy decision making on topics such as resource allocation and growth management.	\$335,779	4.650
Conduct regional and detailed geological investigations under competitive federal or state grants/contracts, which focus on geology, mineral resources evaluation and geological hazards. These studies add to the technical understanding of the scientific literature as well as provide the general public with a greater understanding of the geological heritage of our state.	\$515,538	7.320
Investigate and analyze existing geologic information and databases, and acquire new data as necessary to respond to requests for consultation services.	\$112,737	1.850
Publish bulletins, circulars, reports and maps pertaining to geology and mineral resources to provide both the professional community and the general public with peer reviewed documentation of the geology and mineral resources of the State.	\$121,880	1.000
In support of the North Carolina Standard Course of Study, which also includes the HS graduation requirement for an earth/environmental science class, the Geological Survey develops and disseminates classroom resources materials to assist educators and students at all grade levels as well as for the general public to better understand the foundation of geology.	\$67,040	1.000
Actual Totals	\$1,152,975	15.820

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
New reports or contributions in digital, Internet-based or paper formats on geology or mineral resources	8	8	9
Digital data layers and databases produced and maintained in geographical information systems (GIS)	25	17	17
New 1:24,000-scale quadrangle maps ¹	3.0	3.0	3.0

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

Fund -1740 Land Quality — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,080,064	\$4,451,327	\$4,460,815	\$25,955	\$4,486,770	\$29,328	\$4,490,143
Receipts	\$1,165,610	\$1,182,025	\$1,191,513	\$0	\$1,191,513	\$0	\$1,191,513
Appropriation	\$2,914,454	\$3,269,302	\$3,269,302	\$25,955	\$3,295,257	\$29,328	\$3,298,630
Positions	42.310	42.310	42.310	-	42.310	-	42.310

Fund description

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

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Review erosion and sedimentation control plans to ensure they are adequate to control erosion and sedimentation. The measure is also an indication of the workload in erosion and sedimentation control plan review and site inspections.	\$856,819	9.000
Provide inspection, technical assistance and enforcement of land disturbing activities to insure compliance with the SPCA.	\$1,101,615	11.500
Provide inspection, technical assistance and enforcement to ensure that dams are safe.	\$816,011	8.500
Review dam applications for construction, repair and modification to insure safety and compliance with the Dam Safety Act.	\$693,609	7.310
Review mining permit applications to identify areas of environmental and public safety concerns, and to ensure these concerns are either adequately addressed or the permits are not issued. The measure is also an indication of workload in the permit reviews and mine inspections.	\$448,807	4.500
Provide inspection, technical assistance and enforcement to insure reclamation and compliance with the Mining Act of 1971.	\$163,203	1.500
Actual Totals	\$4,080,064	42.310

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Sedimentation compliance: notices of violations as percentage of new projects	21.6 %	18.5 %	16.6 %
Percentage of high hazard dams that passed final inspection during the year	93.0 %	93.3 %	92.9 %
Percentage of mining acres disturbed that were reclaimed ¹	2.60 %	1.80 %	-

¹07/08 information will be available March 2009

Fund -1750 Geodetic Survey — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,012,039	\$1,377,175	\$1,551,074	\$8,903	\$1,559,977	\$11,189	\$1,562,263
Receipts	\$1,082,475	\$356,630	\$530,529	\$0	\$530,529	\$0	\$530,529
Appropriation	\$929,564	\$1,020,545	\$1,020,545	\$8,903	\$1,029,448	\$11,189	\$1,031,734
Positions	21.000	21.000	21.000	-	21.000	-	21.000

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Apply state-of-the art methods of precise positioning and advanced geodetic techniques to: (a) establish and maintain the official survey base of the State of North Carolina and (b) support mapping, boundary determination, property delineation, infrastructure development, resource evaluation surveys and scientific applications.	\$774,788	11.000
Establish, maintain, and monitor a statewide network of Global Positioning System (GPS) Continuously Operating Reference Stations (CORS) to support the expanding community of users of Global Navigation Satellite Systems that utilize this technology, which results in more efficient use of personnel and tools in surveying, mapping, construction and geographic information system projects.	\$130,000	2.000
Implement the National Height Modernization System in North Carolina to support floodplain mapping, highway construction, safety of life applications, and other related applications.	\$852,242	4.500
Submit completed geodetic data to the National Geodetic Survey for inclusion into the National Spatial Reference System, and distribute data to users via Web based applications, resulting in increased and more efficient surveying and positioning.	\$140,000	2.500
Coordinate statewide geodetic activities, assist state agencies in the use of positioning technology, and provide educational outreach. Serve as the State Surveyor to support state agencies in issues related to land ownership, property rights, and court cases.	\$115,009	1.000
Actual Totals	\$2,012,039	21.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Geodetic horizontal and vertical (bench marks) monuments established	378	494	468
Geodetic monuments for which descriptions were recovered or updated	1,059	1,246	1,277
Projects submitted to the National Geodetic Survey for inclusion in the National Spatial Reference System	19	26	19

Fund -1751 County Boundaries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$96,020	\$106,479	\$106,479	\$7	\$106,486	\$7	\$106,486
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$96,020	\$106,479	\$106,479	\$7	\$106,486	\$7	\$106,486
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

This fund is used to provide assistance to counties and the State Boundary Commission to re-establish county and state boundaries, to ensure that these boundaries are easily identifiable, preserved over time, and referenced to the North Carolina State Plane Coordinate System.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Provide assistance to counties to re-establish their county boundaries, perform research, provide professional assistance, and serve as a liaison between counties.	\$48,009	.500
Perform county boundary surveys and supervise and manage work performed by contractors.	\$38,408	.400
Provide assistance to the State Boundary Commission by performing research and work with adjoining states' representatives.	\$9,603	.100
Actual Totals	\$96,020	1.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Miles of county and state boundaries surveyed	85.0	152.2	39.0
Counties provided assistance	20	19	19

Marine Fisheries

Mission

To ensure sustainable marine and estuarine fisheries and habitats for the benefit of the people of North Carolina.

Goals

Manage coastal fisheries to increase or maintain the number of viable and recovering marine and estuarine fishery stocks for enhancement, diversity, and availability in sufficient quantity for present and future generations.

Enhance, restore, protect, and maintain marine and estuarine fishery habitats.

Increase compliance with marine and estuarine fishery regulations.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Viable and recovering priority marine and estuarine fish stocks ¹	18	18	18	13	13
Fishery Management Plans completed and revised outlining management recommendations to increase the number of viable and recovering marine and estuarine fish stocks	2	1	2	1	2
Marine and estuarine habitat acres enhanced and/or protected (oyster sanctuaries, primary nursery areas, secondary nursery areas, strategic habitat areas)	-	-	162,300	162,300	162,502

¹New status of stock definitions were implemented in 2007. Comparison to previous years may be invalid and cannot be recalculated with correction factors.

Fund -1315 Marine Fisheries - Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,710,142	\$3,874,334	\$3,919,347	\$215,544	\$4,134,891	\$217,993	\$4,137,340
Receipts	\$321,460	\$264,440	\$311,366	\$0	\$311,366	\$0	\$311,366
Appropriation	\$3,388,682	\$3,609,894	\$3,607,981	\$215,544	\$3,823,525	\$217,993	\$3,825,974
Positions	33.000	34.000	34.000	-	34.000	-	34.000

Fund description

The fund provides policy, managerial direction, strategic planning, administrative support, and special services to the Division of Marine Fisheries. The fund manages and controls budget, fiscal, personnel, public information, and information procurement and maintenance throughout the division. The fund also partially supports marine fishery licensing and permitting services, information technology services, and coordinates division activities with the Marine Fisheries Commission and regional marine fisheries management commissions and counsels.

Services for the fund

	Actual Requirements 2007-08	Actual FTEs 2007-08
License and Permit Administration. Administer commercial and recreational fishing licenses and permitting to identify marine and estuarine fishermen for fishing impact analyses and possible fishery management actions.	\$441,975	7.000
Division Administration. Provide budgeting; human resources functions (payroll, job recruitment, employee training); purchasing and contracting; maintenance of facilities, vessels, and vehicles; information technology support; federal grant administration; capital improvement and repair and renovation projects; and other administrative support in order for the division to meet its mission and statutory requirements.	\$2,848,897	20.000
Public Involvement in Fisheries Management. Conduct public meetings, hearings and educational programs on proposed fishery management regulations and promotion of conservation efforts to inform the public on fishery management issues, policies, and conservation measures.	\$419,270	6.000
Actual Totals	\$3,710,142	33.000

Measures for the fund

	2005-06	2006-07	2007-08
Commercial fishing licenses, license office fishing permits and Coastal Recreational Fishing Licenses issued	25,249	257,249	438,599
People attending education and enforcement programs regarding marine fisheries	157,385	148,963	81,523
Public meetings/hearings conducted	88	87	86

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$10,398,444	\$12,862,056	\$12,403,397	\$1,581,564	\$13,984,961	\$1,536,967	\$13,940,364
Receipts	\$3,297,710	\$3,225,578	\$2,762,856	\$0	\$2,762,856	\$0	\$2,762,856
Appropriation	\$7,100,734	\$9,636,478	\$9,640,541	\$1,581,564	\$11,222,105	\$1,536,967	\$11,177,508
Positions	123.440	141.560	135.000	-	135.000	-	135.000

Fund description

This fund supports marine fisheries management planning, habitat protection, habitat enhancement and construction, biological sampling, fishery stock assessments, data management and analysis, habitat alteration permit review, federal aid administration, shellfish leases, resource monitoring, collection and analysis of commercial landing statistics, recreational harvest statistics, and socioeconomic data in support of ensuring sustainable fisheries and habitats.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Fishery Management Plans. Preparation of Fishery Management Plans (FMPs) for implementation of effective resource management measures producing sustainable coastal fisheries.	\$3,091,468	51.840
Coastal Habitat Protection Plan. Preparation and implementation of the Coastal Habitat Protection Plan (CHPP), including data collection, habitat identification and protection and review of habitat alteration permits to develop effective measures to protect and enhance essential finfish and shellfish habitat.	\$275,839	4.000
Fisheries Research and Analysis. Monitor fishery resources through fisheries research studies, biological sampling, environmental data collection, fisheries observers, and bycatch reduction for use in developing Fishery Management Plans and fishery management measures.	\$2,126,371	21.000
Commercial Landing Monitoring and Analysis. Monitor commercial fishery resources through commercial fisheries data collection on catch and effort through census level data collection (Trip Ticket Program), commercial quota monitoring, logbooks, and analysis of these data to determine commercial fishery landings for use in developing Fishery Management Plans and fishery management measures.	\$661,063	14.000
Recreational Harvest Monitoring and Analysis. Monitor recreational fishery resources through recreational fisheries data collection on catch and effort through creel surveys, intercept surveys, telephone surveys, etc. and conduct analyses on these data to estimate recreational fishery harvest for use in developing Fishery Management Plans and fishery management measures.	\$773,705	2.000
Habitat and Oyster Restoration. Manage marine and estuarine habitat through shellfish resource development, habitat enhancement, shellfish bottom mapping and leasing, submerged aquatic vegetation mapping, shellfish disease monitoring, identification and development of oyster sanctuaries, construction of reefs, and oyster shell recycling to provide more habitat, fishing access and restoration of oysters to the public.	\$3,350,906	30.600
Socioeconomic Analysis. Monitor and analyze social and economic impacts on fisheries resources through collecting data and analyzing these data to determine effects of fishery management decisions on fishing industries and communities.	\$119,092	-
Actual Totals	\$10,398,444	123.440

Measures for the fund	2005-06	2006-07	2007-08
Marine and estuarine viable and recovering fisheries stocks ¹	18	13	13
Habitat acres enhanced and/or protected (oyster sanctuaries, PNA, SNA, SHA)	162,300	162,300	162,502
Acres of material deployed for habitat enhancement, including material on oyster sanctuaries	-	77	37

¹New status of stock definitions were implemented in 2007. Comparison to previous years may be invalid and cannot be recalculated with correction factors.

Fund -1325 Marine Fisheries - Law Enforcement — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,211,727	\$7,789,260	\$7,264,791	\$130,254	\$7,395,045	\$137,534	\$7,402,325
Receipts	\$1,951,660	\$2,985,723	\$2,463,404	\$0	\$2,463,404	\$0	\$2,463,404
Appropriation	\$4,260,067	\$4,803,537	\$4,801,387	\$130,254	\$4,931,641	\$137,534	\$4,938,921
Positions	93.000	95.060	91.620	-	91.620	-	91.620

Fund description

This fund supports Marine Patrol law enforcement activities, including air, ground and boat patrol investigation in order to provide fair and consistent enforcement of statutes and rules regarding marine and estuarine fisheries including administrative, technical, and communications support (24 hour/365 days) for officers enforcing marine fishery and boating safety laws and provides partial support to the division's commercial fishing licensing and permitting program as well as the information technology services program.

Services for the fund

	Actual Requirements 2007-08	Actual FTEs 2007-08
Water and Land Patrols. Patrol state coastal fishing waters by boat and vehicle at boating access sites, fishing piers, on water fishing activities, beach/bank fishing activities, fish houses, etc. to ensure compliance with all marine fisheries conservation rules and statutes including protecting consumers from contaminated seafood.	\$4,430,643	57.000
Air Patrol. Patrol coastal fishing waters by aircraft to ensure compliance with marine fisheries conservation rules and statutes including protecting consumers from contaminated seafood.	\$373,806	3.000
Communications. Provide continuous radio and mobile data terminal communications to ensure effective and efficient law enforcement, officer safety and support to other law enforcement agencies.	\$345,676	5.000
License Administration. Enhance administration and ensure compliance with commercial fishing licensing and permitting requirements for fisheries participants.	\$1,061,602	28.000
Actual Totals	\$6,211,727	93.000

Measures for the fund	2005-06	2006-07	2007-08
Vessels, fishermen and seafood dealers inspections	142,883	145,570	140,893
Patrol hours in polluted areas in order to prevent the harvest, sale and public consumption of contaminated shellfish	10,858	10,662	9,225
Vessel, vehicle and aircraft patrol hours	70,252	67,510	66,958

Parks and Recreation

Mission

To protect North Carolina's natural diversity, to provide and promote outdoor recreation opportunities throughout the state, and to exemplify and encourage good stewardship of natural resources for all citizens of and visitors to the State of North Carolina

Goals

Preserve and protect high quality, representative examples of the biological, geological, archaeological, scenic, and recreational resources of North Carolina by including such resources in the State Parks System for public enjoyment, education, and inspiration.

Offer safe and enjoyable outdoor recreation opportunities in the State Parks System by developing and staffing appropriate public facilities.

Support recreation opportunities provided by other agencies and local governments by offering training and technical assistance, and by administering grant programs for park, trail, and greenway acquisition and development.

Maintain and enhance the ecological quality of park resources by conducting appropriate resource stewardship activities and by careful planning and management of visitor use patterns and park development projects.

Provide environmental education and interpretive materials and programming for teachers, students and park visitors to promote understanding of and pride in the natural heritage of the state.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Size of the State Parks System (in acres)	174,568	182,567	186,696	196,218	202,933
Annual visitors to the State Parks System (in millions)	10.63	11.15	12.25	13.29	12.76
Grants awarded to other recreation providers	90	104	110	93	94

Fund -1280 State Parks — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$38,526,329	\$43,961,736	\$42,759,917	\$3,112,355	\$45,872,272	\$4,141,907	\$46,901,824
Receipts	\$10,022,130	\$10,904,149	\$9,702,330	\$0	\$9,702,330	\$0	\$9,702,330
Appropriation	\$28,504,199	\$33,057,587	\$33,057,587	\$3,112,355	\$36,169,942	\$4,141,907	\$37,199,494
Positions	487.500	522.500	529.500	15.000	544.500	32.000	561.500

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Operate and maintain state parks and provide interpretive and educational programming to protect natural resources and to provide safe and enjoyable outdoor recreation.	\$27,172,845	435.500
Lead and manage division programs and staff and provide administrative support.	\$1,158,582	14.000
Purchase supplies and equipment to construct and repair public use facilities at the state's parks and recreation areas. (FTEs included in "administrative support", above.)	\$3,286,390	-
Provide comprehensive planning, design, land acquisition, and natural resource management support for the entire state parks system.	\$1,359,054	18.000
Support other recreation providers by offering training, technical assistance, and support for park planning and design to regional and local park and recreational departments.	\$315,283	2.000
Reimburse federal Land and Water Conservation Fund grants awarded to local or state grant recipients.	\$2,855,698	-
Develop and implement a statewide comprehensive trail and greenway plan to coordinate trail connections across jurisdictions and to accelerate trail completion.	\$286,787	4.000
Reimburse state Adopt-a-trail grants awarded to government agencies and non-profit organizations to complete public trail projects.	\$67,207	-
Reimburse federal Recreational Trail Program grants awarded to government agencies and non-profit organizations to implement trail projects.	\$958,617	-
Provide technical and staff support to the Parks and Recreation Trust Fund for land acquisition, capital improvements, and administration of the local grant program.	\$1,065,866	14.000
Actual Totals	\$38,526,329	487.500

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Size of the State Parks System (acres)	186,696	196,218	202,933
Annual visits to the State Parks System (millions)	12.25	13.29	12.76
Grants awarded to other recreation providers	110	93	94

NC Zoological Park

Mission

The purpose of the North Carolina Zoo is to encourage understanding of and commitment to the conservation of the world's wildlife and wild places. This is accomplished by developing, maintaining and operating a major natural habitat zoological park that provides a meaningful and accessible recreational and educational outlet for citizens and tourists. Located in Asheboro, the Zoo provides unique educational opportunities for the state's teachers, students and the general public, participates in local and international conservation projects, models sustainable practices and conducts research concerning plants, animals and biological communities in conjunction with the scientific community.

Goals

Use high standards of exhibitry and interpretation in displaying a diversity of animals and plants in natural settings that convey the connection between people and nature.

Educate North Carolina's children about nature by developing and providing on-site and outreach educational programs, accredited teacher training, class field studies, and other hands-on environmental education opportunities.

Provide recreational opportunities to the 750,000 visitors each year by offering a fun, affordable and safe family oriented experience with excellent customer service, while maximizing receipts and minimizing expenses.

Develop conservation projects to protect the environment both locally and globally.

Develop and model on-site sustainable practices aimed at encouraging sustainable lifestyles and actions.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Annual Attendance ¹	677,605	709,030	682,977	746,650	729,500
Annual Zoo Generated Receipts	4,964,089	5,673,836	5,759,564	6,435,957	6,375,650
Students and teachers participating in education programs- school groups, classroom programs, and on-site programs	338,809	346,472	372,174	356,760	358,548

¹Fiscal years

Fund -1305 NC Zoo - General Operations — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$17,848,540	\$17,940,529	\$18,028,964	\$506,588	\$18,535,552	\$647,783	\$18,676,747
Receipts	\$6,375,650	\$5,790,142	\$5,878,577	\$0	\$5,878,577	\$0	\$5,878,577
Appropriation	\$11,472,890	\$12,150,387	\$12,150,387	\$506,588	\$12,656,975	\$647,783	\$12,798,170
Positions	269.120	268.550	271.250	3.000	274.250	3.000	274.250

Fund description

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

Services for the fund

	<u>Actual</u> Requirements 2007-08	<u>Actual</u> FTEs 2007-08
Develop and provide environmental educational programs for school groups, teachers, community leaders, and the public.	\$526,986	10.000
Design, build, interpret and maintain natural habitat exhibits.	\$2,849,403	34.000
Maintain a diverse and healthy stock of animals for display.	\$4,929,553	87.750
Maintain a diverse and healthy stock of plants for display.	\$2,146,218	44.000
Develop and lead partnerships of like-minded organizations and individuals aimed at encouraging sustainable lifestyles and actions.	\$123,690	1.500
Develop and conduct innovative ways of protecting habitats and species both locally and globally.	\$251,275	3.500
Operate the Zoo to high standards of customer service through effective use of rangers, admissions, custodial, transport, maintenance, and administrative staff.	\$6,391,700	80.620
Promote the Zoo as a fun, affordable and enjoyable outing.	\$629,715	7.750
Actual Totals	\$17,848,540	269.120

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Zoo visitors	682,977	746,650	729,500
Zoo receipts per visitor (dollars)	\$8.43	\$8.63	\$8.74
Students and teachers participating in education programs - school groups, classroom programs, and on-site programs	372,174	356,760	358,548

Environmental Health

Mission

The mission of the Division of Environmental Health is to safeguard life, promote human health, and protect the environment by working with local governments, the medical community, industry, private sector and state and federal agencies to ensure safe food, drinking and recreational waters, promote a lead free environment, reduce pesticide use, monitor and classify shellfish waters, and protect citizens, workers and the environment from unnecessary exposure to all sources of radiation hazards.

Goals

Ensure availability of safe, potable water in adequate quantities to the residents and visitors of NC served by public water systems by ensuring that such systems are properly located, constructed, operated and maintained. Protect individual homeowners with private wells, by working with local health departments to site, install and test private groundwater wells.

Aggressively identify and correct water pollution sources through inspections and working with local governmental agencies, health departments and private citizens.

Reduce the number of closures and advisories for coastal waters, decrease wastewater discharges to the environment, and improve the efficiency of wastewater disposal through septic systems, by encouraging the development of innovative and more efficient septic systems and increasing inspections, surveys and sample collection to provide accurate data.

Ensure sanitary conditions at public places and availability of safe drinking water and food supplies through inspections, licensing, and monitoring of food and lodging facilities, radioactive materials and vector control programs.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percent of community water systems having no maximum contaminant level (MCL) violations and percent of counties implementing private well programs ¹	-	-	-	-	97%
Percent of counties implementing private well programs following state guidelines and regulations ²	-	-	-	-	100.0%
Increased inspections of food, lodging, and radioactive materials, and increase in vector control programs; results should show a decrease in food borne disease outbreaks and a decrease in vector diseases	19.2%	14.0%	3.8%	2.4%	3.1%

¹Data is not available for 04 thru 07

²Program became statutorily mandated 7/01/08

Fund -1475 Environmental Health — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,007,055	\$8,037,078	\$7,657,343	\$38,654	\$7,695,997	\$40,727	\$7,698,070
Receipts	\$3,047,712	\$3,858,920	\$3,548,426	\$0	\$3,548,426	\$0	\$3,548,426
Appropriation	\$3,959,343	\$4,178,158	\$4,108,917	\$38,654	\$4,147,571	\$40,727	\$4,149,644
Positions	49.250	52.300	49.250	-	49.250	-	49.250

Fund description

This fund supports the Environmental Health Services Section, which is tasked to protect the public health through prevention and protection from hazards in food service, childcare sanitation, institutional sanitation, tattooing, public swimming pools, lead investigation and abatement, and lodging sanitation. Staff also maintain the sanitary Grade A milk supply and focus on preventing acts of agroterrorism through food defense initiatives. The staff trains, evaluates and authorizes local health department environmental health specialists as agents of the state in enforcing statewide laws and rules in these programs, evaluates and reports the sanitary conditions of state-owned institutions, and collects and distributes food and lodging fees and environmental health data for local health departments. The staff provides technical and administrative consultation services to local health department environmental health programs and industry and conducts periodic audits of these programs.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Evaluate local environmental health food, lodging and institutional programs; inspect food and lodging establishments; and review and approve food and lodging plans to ensure safe and sanitary conditions are maintained.	\$1,039,682	7.570
Inspect public swimming pools, evaluate state-owned and non state-owned health related institutions and correctional facilities, and inspect tattoo establishments once annually to ensure safe and sanitary conditions are maintained.	\$974,410	7.120
Inspect Grade "A" entities (including dairy farms, milk plants, transportation vehicles, certified haulers, and single-service manufacturing plants); evaluate applications from out-of-state distributors and issues permits; review and approve new entity applications and plans to ensure safety and quality of Grade A milk supply.	\$1,104,953	8.320
Inspect homes of children with elevated blood lead levels, inspect public and private schools, and inspect child care centers to ensure safe and sanitary conditions	\$2,433,388	14.520
Monitor local health department's activities regarding sanitation inspections of food, lodging, institution, swimming pool and tattoo establishments; maintain a statewide database of inspection statistics; and collect permit fees from food and lodging establishments to ensure compliance with rules and regulations.	\$876,503	7.480
Provide centralized training of all local health agents through five week workshops held three times per year to ensure agents are properly trained and up to date on standards and rules	\$256,424	2.120
Coordinate emergency preparedness and response activities, including continuity of operations, interagency cooperation and response to food recalls, food borne illness outbreaks, intentional contamination and natural disasters; serve as primary point of contact for embargo issues and emergency issues; provide education and training in food defense topics to local health departments, state agencies and the private sector.	\$321,695	2.120
Actual Totals	\$7,007,055	49.250

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Critical violations addressed in food and lodging establishments	75,974	76,733	77,466
Grade A Milk entity, public swimming pool, and tattoo inspections	9,884	10,081	10,282
Children (ages 1 and 2) screened for lead poisoning	101,441	103,899	112,556

Fund -1480 Public Health Pest Management — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,146,973	\$989,746	\$951,354	\$5,261	\$956,615	\$5,407	\$956,761
Receipts	\$91,132	\$226,582	\$220,567	\$0	\$220,567	\$0	\$220,567
Appropriation	\$1,055,841	\$763,164	\$730,787	\$5,261	\$736,048	\$5,407	\$736,194
Positions	7.500	7.500	7.500	-	7.500	-	7.500

Fund description

This fund supports the Public Health Pest Management Section, which helps protect the citizens and visitors to NC from West Nile Virus, Rocky Mountain Spotted Fever, Lyme Disease, human ehrlichiosis and other tick and mosquito transmitted diseases. It provides management assistance to citizens, industry and other government agencies on human pests that bite and transmit diseases. The Section also serves to regulate the sleep products industry in NC and to protect North Carolinians from toxic and unsanitary sleep products (mattresses, pillows, sleeping pads, sleeping bags, cushions, etc.) The fund allows for investigations of these diseases and infestations, and for their prevention through public educational materials and the training of professionals in local health departments, cities and towns. State Aid for mosquito control money, which is part of this fund, allows local units of government to maintain the equipment, personnel and expertise to react effectively to outbreaks of these diseases, while also keeping mosquito populations suppressed below the level needed for disease transmission. After hurricanes, this fund's activities shift to emergency protocols for the suppression of mosquitoes and mosquito-borne diseases.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Monitor populations of mosquitoes and other disease-transmitting arthropods throughout the State in order to inform and protect citizens from mosquito transmitted diseases.	\$233,013	2.250
Monitor distribution and case rates of vector-borne diseases in an effort to keep citizens, visitors and other government agencies informed.	\$155,342	1.500
Provide technical and financial assistance to local agencies in order to design, implement and maintain mosquito control programs so that these agencies have adequate personnel and expertise to react effectively to outbreaks of diseases and suppress mosquito populations.	\$680,947	3.000
Investigate emerging vector-borne diseases and participate in bioterrorism preparedness. Prepare and continually update emergency mosquito and mosquito-borne disease control plans to ensure that activities can effectively shift to emergency protocols for mosquito suppression in the aftermath of hurricanes or similar disasters.	\$77,671	.750
Actual Totals	\$1,146,973	7.500

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Cases of vector-borne diseases reported by physicians per 100,000 population	3.13	7.40	6.00
Nuisance and disease case investigations involving vector pests (mainly mosquitoes) resulting in solutions	2,120	2,200	2,350
Percentage of emergency response plans completed and maintained current for hurricane and bioterrorism	100.0 %	100.0 %	100.0 %

Fund -1490 Water Supply Protection — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,504,325	\$9,141,740	\$9,204,983	(\$1,164)	\$9,203,819	\$2,143	\$9,207,126
Receipts	\$5,992,151	\$7,221,785	\$7,149,720	\$0	\$7,149,720	\$0	\$7,149,720
Appropriation	\$1,512,174	\$1,919,955	\$2,055,263	(\$1,164)	\$2,054,099	\$2,143	\$2,057,406
Positions	96.000	84.500	96.000	-	96.000	-	96.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide Division management and administrative support including management, budget, personnel, secretarial and IT for the division office and administrative support for fee permit.	\$628,591	15.700
Ensure water systems comply with drinking water monitoring maximum contaminant level requirements through review of water quality analysis testing requirements.	\$2,645,656	34.400
Conduct water system inspections to review water system infrastructure and operations at EPA prescribed intervals, ranging from annual to every five years.	\$1,033,974	13.100
Provide training and technical assistance that enhances the ability of water system personnel to comply with relevant statutes and regulations.	\$1,622,925	20.200
Review and approve engineering plans and specifications for new and expanding or improving water systems to ensure systems meet public health and environmental standards.	\$800,200	6.400
Certify water facility/system operators and classify water treatment facilities/systems.	\$772,979	6.200
Actual Totals	\$7,504,325	96.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of NC citizens served by community water systems that have no maximum contamination level (MCL) violations	91.9 %	90.8 %	89.8 %
Percentage of NC citizens served by community water systems that have no monitoring or reporting violations	78.7 %	87.5 %	85.8 %
Percentage of public water systems that have no monitoring or reporting violations	69.4 %	70.4 %	73.4 %

Fund -1495 Shellfish Sanitation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,127,927	\$2,282,347	\$2,334,788	\$13,319	\$2,348,107	\$15,698	\$2,350,486
Receipts	\$279,754	\$418,733	\$466,922	\$1,000	\$467,922	\$0	\$466,922
Appropriation	\$1,848,173	\$1,863,614	\$1,867,866	\$12,319	\$1,880,185	\$15,698	\$1,883,564
Positions	31.000	32.000	31.000	-	31.000	-	31.000

Fund description

This fund supports the Shellfish Sanitation and Recreational Water Quality Section. Coastal shellfishing waters are classified by a sanitary survey including shoreline surveillance, bacteriological water sampling, hydrographic studies and laboratory analysis to determine shellfish harvesting waters for safe consumption. Additionally, it ensures that shellfish and crustacea are handled and processed in a sanitary manner for human consumption by permitting/certifying processing plants. Coastal recreational swimming waters are sampled to determine if waters are safe for bodily contact activities.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Issue permits to and conduct inspections of shellfish and crustacea processing and packaging operations to ensure proper sanitation, storage, and uniform labeling. Also, conduct bacteriological tests of shellfish collected from facilities.	\$336,457	6.000
Collect and analyze samples of shellfishing waters for bacteria to ensure waters are safe for harvest of shellfish and crustacea.	\$727,504	8.750
Evaluate shoreline for point source discharges that affect shellfishing waters.	\$420,577	6.750
Collect and analyze samples of recreational waters for bacteria on a weekly basis from 241 ocean and soundside beaches to ensure waters are safe for bodily contact.	\$643,389	9.500
Actual Totals	\$2,127,927	31.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Shellfish and recreational water samples, and oyster, clam and crustacean meat samples analyzed	16,474	12,744	12,065
Shoreline survey field visits and inspections	5,035	8,347	8,774
Shellfish and crustacea plants inspected and follow up visits	1,272	1,357	1,280

Fund -1500 On-Site Wastewater — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,916,669	\$2,673,115	\$2,651,425	\$22,811	\$2,674,236	\$25,688	\$2,677,113
Receipts	\$312,651	\$930,206	\$943,211	\$0	\$943,211	\$0	\$943,211
Appropriation	\$2,604,018	\$1,742,909	\$1,708,214	\$22,811	\$1,731,025	\$25,688	\$1,733,902
Positions	25.000	29.000	25.000	-	25.000	-	25.000

Fund description

This fund supports the Onsite Water Protection Section, whose mission is to promote public health by ensuring the safe management of wastewater through on-site septic systems. Onsite systems treat and dispose of wastewater through subsurface ground absorption. Staff are responsible for authorizing all local health department staff to conduct onsite wastewater and well construction/sampling activities. Staff review and approve sites for onsite systems with a design flow of greater than 3,000 gallons per day, and review engineering plans for large systems and systems which treat industrial process wastewater. Staff provide continuing education, training and technical assistance to local health departments.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide training and technical assistance to local health departments related to wastewater disposal through the use of onsite septic tank systems in order to protect public health and ground and surface waters.	\$2,142,052	18.750
Provide technical assistance and training to local health departments on private well construction methods, water sampling procedures, and troubleshooting sample results and well construction to ensure safe drinking water supplies for human consumption.	\$610,614	5.000
Manage a nonpoint source pollution program to monitor the effects of onsite septic systems on surface and groundwater quality degradation to determine if the systems adversely affect ground and surface waters.	\$164,003	1.250
Actual Totals	\$2,916,669	25.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Construction authorizations for new sewage systems and for repairs	39,861	44,129	28,594
Private drinking water well permits issued ¹	-	-	3,919
On-site sewage collection, treatment, and disposal system site evaluations	55,898	58,499	38,393

¹Data incomplete for 2007-08; program fully effective 7/01/08

Fund -1755 Radiation Protection — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,369,874	\$3,966,617	\$3,887,314	\$19,320	\$3,906,634	\$20,094	\$3,907,408
Receipts	\$2,446,699	\$3,153,374	\$3,074,071	\$0	\$3,074,071	\$0	\$3,074,071
Appropriation	\$923,175	\$813,243	\$813,243	\$19,320	\$832,563	\$20,094	\$833,337
Positions	47.500	47.500	47.500	-	47.500	-	47.500

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Register/license and inspect facilities that use x-ray, tanning and mammography equipment, particle accelerator facilities, and facilities that possess, use, transfer, and dispose of radioactive materials, and acknowledge radiation facility plan reviews prior to new installation to minimize radiation exposure for individuals working at or served by these facilities.	\$1,244,792	20.000
Maintain a statewide environmental radiation program for monitoring radioactivity levels to ensure protection of the public and environment from radiation hazards.	\$975,648	12.500
Respond to all accidents and emergencies that involve radioactive materials, to ensure timely containment and to minimize public exposure.	\$774,790	10.000
Provide radon education and outreach to promote public awareness regarding the potential health risks of radon and actions that can be taken to minimize exposure.	\$374,644	5.000
Actual Totals	\$3,369,874	47.500

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Radioactive material, radiology, and tanning facility inspections conducted	2,137	2,237	2,034
Mammography, radiology, radioactive materials and particle accelerators, and tanning facilities registered or licensed	10,827	11,287	11,641
Environmental radiation samples taken around fixed nuclear facilities and annual nuclear power plan exercises	2,742	2,750	2,766
Incident Responses (thousands)	43	49	50

Waste Management

Mission

To prevent harmful releases of waste into the environment, to clean up existing contamination in order to protect the environment, including soil, surface water, ground water and air, and to protect the public health and enhance the quality of life for North Carolina citizens.

Goals

Protect the public health while assisting economic development by working with potential developers to reclaim abandoned environmentally impacted property, defining cleanup and land management actions needed for the intended use, and providing liability protection to allow potential developers to obtain previously unattainable loans.

Ensure the safe management of hazardous waste through comprehensive permitting, inspection, compliance and enforcement, by providing education and technical assistance to the hazardous waste community, and responding to public complaints.

Enhance the environment, protect public health, and recover usable resources by regulating the storage, collection, transport, separation, processing, recycling, and disposal of all categories of Solid Waste, including municipal solid waste, demolition waste, inert debris and yard waste, septage and other Special Wastes.

Administer the Superfund, clean up releases or threatened releases of hazardous substances, hold persons liable for releases of hazardous waste, and administer cleanup when no responsible party can be identified.

Reduce contamination caused by releases of petroleum and substances from underground storage tanks (USTs) and non-UST sources by regulating and assisting owners and operators, monitoring cleanups of releases, and reimbursing reasonable and necessary costs of cleanups from the Trust Funds to eligible responsible parties.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Identified facilities with human exposure to site contamination controlled to appropriate standards	10,472	11,658	12,908	13,869	14,937
Identified facilities that have controlled migration of contaminated ground water through engineered remedies or natural processes	176	362	374	370	501
Permit actions taken (thousands)	28	30	116	103	116
Percentage of underground storage tank systems that are in significant operational compliance	55%	55%	51%	57%	60%
Acreage of completed Brownfields projects. (2007-08 data under development)	209	313	484	435	-

Fund -1665 Groundwater Storage Tanks - Leaking — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,432,214	\$4,489,273	\$3,922,347	\$0	\$3,922,347	\$0	\$3,922,347
Receipts	\$2,432,213	\$4,489,273	\$3,922,347	\$0	\$3,922,347	\$0	\$3,922,347
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	28.900	29.900	28.640	-	28.640	-	28.640

Fund description

This fund is used to permit Underground Storage Tank(UST) facilities, to inspect UST systems and ensure compliance, to provide alternative drinking water supplies, to direct and oversee responsible parties in the assessment and cleanup of releases from USTs, and to conduct assessments and cleanups of releases from USTs where there are no viable responsible parties. This fund is supported by grants from EPA.

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Inspect (routine and complaint driven) UST facilities to ensure compliance with state and federal regulations.	\$184,551	2.510
Provide alternative drinking water supplies (filtration systems, bottled water, hookups to community systems) for those affected by leaking USTs.	\$122,172	1.450
Direct responsible parties in the assessment and cleanup of UST releases by notifying tank owners of cleanup regulations, providing technical assistance, making site visits, and in compliance follow up.	\$1,741,099	19.160
Direct state-lead contractors supported by Leaking Underground Storage Tanks (LUST) funds in the assessment and cleanup of UST releases.	\$228,637	2.890
Manage available funding for trust fund reimbursements and manage cleanup and laboratory contracts in support of program services.	\$155,755	2.890
Actual Totals	\$2,432,214	28.900

Measures for the fund

	2005-06	2006-07	2007-08
Cumulative number of UST releases closed out because they no longer pose a risk to human health or the environment ¹	12,896	13,901	15,109
UST releases under assessment and remediation by responsible parties, trust fund contractors, and leaking UST	8,936	8,807	8,777
Cumulative number of alternative water supplies provided	944	989	1,025

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

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,279,347	\$5,252,997	\$5,243,836	\$0	\$5,243,836	\$0	\$5,243,836
Receipts	\$4,279,346	\$5,252,997	\$5,243,836	\$0	\$5,243,836	\$0	\$5,243,836
Appropriation	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	64.500	76.400	75.500	-	75.500	-	75.500

Fund description

This fund is used to permit Underground Storage Tank (UST) facilities, to inspect Underground Storage Tank systems and ensure compliance, and to direct and oversee responsible parties in the assessment and cleanup of releases from Underground Storage Tanks. This fund is receipt supported by revenue that is received in budget codes 64305 and 64308.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Issue annual permits to all facilities with regulated petroleum underground storage tanks.	\$355,857	6.160
Inspect (routine and complaint driven) UST facilities to ensure compliance with state and federal regulations.	\$1,136,229	17.580
Direct responsible parties in the assessment and cleanup of UST releases by notifying tank owners of cleanup regulations, providing technical assistance, making site visits, and in compliance follow up.	\$2,072,880	30.640
Direct state-lead contractors supported by the trust fund in the assessment and cleanup of UST releases.	\$326,201	4.340
Manage available funding for trust fund reimbursements and manage cleanup and laboratory contracts in support of program services.	\$388,180	5.780
Actual Totals	\$4,279,347	64.500

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Cumulative number of Underground Storage Tank releases closed out because they no longer pose a risk to human health or the environment ¹	12,896	13,901	15,109
Underground Storage Tank releases under assessment and remediation	8,936	8,807	8,777
Underground Storage Tank facility compliance inspections	2,094	2,351	2,684

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

Fund -1760 Solid Waste Management — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$12,302,139	\$13,811,067	\$13,971,150	(\$50,787)	\$13,920,363	(\$43,403)	\$13,927,747
Receipts	\$7,149,268	\$7,769,890	\$7,926,845	\$0	\$7,926,845	\$0	\$7,926,845
Appropriation	\$5,152,871	\$6,041,177	\$6,044,305	(\$50,787)	\$5,993,518	(\$43,403)	\$6,000,902
Positions	154.800	158.900	150.300	-	150.300	-	150.300

Fund description

This fund is used to inspect and permit waste facilities, to enforce waste management standards, to educate the public on effective waste management, to ensure development and implementation of comprehensive plans for management of waste, to manage Brownfields sites, and to assess and remediate sites.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Develop and implement comprehensive plans for management and/or remediation of waste including solid waste disposal, hazardous waste management, and cleanups of Superfund sites.	\$2,723,026	34.320
Provide technical assistance to local governments and the regulated community for waste minimization and management.	\$3,683,751	31.200
Permit hazardous waste treatment, storage, and disposal facilities and public and privately owned municipal solid waste landfills and other waste facilities.	\$556,518	9.970
Inspect waste management facilities and enforce waste management standards.	\$2,424,699	29.980
Educate the public on proper and effective waste management through enhanced web site information and increasing participation in educational seminars.	\$518,177	6.030
Manage Brownfields sites by negotiating an agreement with a developer that defines activities needed to make the site safe for reuse rather than cleaning up the site to regulatory standards.	\$898,527	11.900
Assess and remediate uncontrolled and unregulated sites contaminated with hazardous substances.	\$942,765	21.000
Direct responsible parties in the assessment and cleanup of UST releases and non-UST petroleum releases by notifying tank owners of cleanup regulations, providing technical assistance, making site visits, and in compliance follow up.	\$554,675	10.400
Actual Totals	\$12,302,139	154.800

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Permit actions: permits issued plus permits denied	0	79	44
Inspections conducted	0	1,022	294
Waste sites assessed and remediated	206	105	98
Controls, updated (renewed) controls, or alternative enforceable mechanisms issued (Permits, Permit Renewals, Enforceable Orders) within established time frames	-	19	9
Inspections conducted, including sector-based inspections	-	1,249	1,250
Property redevelopments through Brownfields	21	21	27
Sites closed out	-	107	105
Sites under long term remediation	-	105	201

NC Aquariums

Mission

To inspire appreciation and conservation of North Carolina's aquatic environments.

Goals

Reaffirm that the visitor experience is paramount through improved educational exhibits, programs and customer service, so as to increase understanding of aquatic environments.

Expand Aquarium visitation and audiences through planned marketing and public relations strategies, and through identification of new target audiences and markets, in order to expand educational impact.

Enhance professionalism, staff development and communications to improve staff knowledge and capabilities so educational exhibits and programs are the best they can be at educating visitors about aquatic environments and animals.

Expand and enhance facilities to stay current on the latest educational, hands-on exhibits and programs to capture more visitors, as well as encourage return visitation.

Expand commitment to sustainable practices at the aquariums through changing practices, equipment, and supplies so that the Aquariums become leaders in educating visitors and operating conservatively and sustainably.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Aquarium visitation	874,468	708,771	858,139	1,264,751	1,132,756
Participation in free and for-fee educational programs	306,834	285,734	365,286	540,120	571,930
Revenues generated by admissions, programs, and rentals (dollars)	\$3,049,790	\$2,924,275	\$4,115,143	\$5,737,134	\$5,145,030

Fund -1355 Aquariums — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$10,632,766	\$10,292,805	\$10,292,805	\$72,404	\$10,365,209	\$81,965	\$10,374,770
Receipts	\$16,023	\$700	\$700	\$1,500	\$2,200	\$0	\$700
Appropriation	\$10,616,743	\$10,292,105	\$10,292,105	\$70,904	\$10,363,009	\$81,965	\$10,374,070
Positions	123.500	124.500	123.500	-	123.500	-	123.500

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Operate well-maintained, attractive facilities so that visitors are engaged in the educational experiences and programs to improve their knowledge and understanding of aquatic environments.	\$10,132,766	120.500
Improve operational efficiency of the Aquariums' pumps, HVAC Units, lighting, water storage and use, and reuse, so as to reduce energy consumption.	\$500,000	3.000
Actual Totals	\$10,632,766	123.500

NC Museum of Natural Sciences

Mission

To enhance the public's understanding and appreciation of the natural environment in ways that emphasize the natural diversity of North Carolina and the southeastern United States and relate the region to the natural world as a whole.

Goals

Increase the general public's environmental awareness by increasing visitor attendance at the Museum of Natural Sciences.

Enhance environmental awareness and understanding through increased participation in science and environmental programs.

Conduct original research in the biological and earth sciences and maintain state-of-the-art storage and protection of the states' natural history collections.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Visitor attendance at the Museum of Natural Sciences	914,000	516,106	625,996	667,014	724,000
Participants in science and environmental outreach programs	64,625	56,254	53,706	34,977	30,000
Peer-reviewed scientific publications by museum staff	40,000	39,378	58,097	40,597	26,638

Fund -1360 Museum of Natural Science — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$8,122,203	\$8,215,820	\$8,215,820	\$1,018,705	\$9,234,525	\$2,150,910	\$10,366,730
Receipts	\$130,865	\$10,950	\$10,950	\$4,695	\$15,645	\$0	\$10,950
Appropriation	\$7,991,338	\$8,204,870	\$8,204,870	\$1,014,010	\$9,218,880	\$2,150,910	\$10,355,780
Positions	111.000	111.000	111.000	5.000	116.000	29.000	140.000

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Document and monitor the diverse natural resources of North Carolina and the Southeast by collecting, preserving, researching and maintaining collections in perpetuity. Collaborate on research projects with area universities, various state and federal agencies, and international organizations.	\$1,390,196	27.000
Interpret the natural history of North Carolina by providing innovative exhibits and educational programming that emphasizes experiential learning activities and relates natural sciences to the way people live.	\$1,032,770	11.000
Provide statewide outreach services through teacher workshops and school-based programs, distance learning for schools and communities, and publications in print and electronic media. Offer a variety of science opportunities: Junior Curators, Girls-in-Science, Outreach NC, Science for the Very Young, Discovery Fun, Prairie Ridge workshops, and special events.	\$3,200,655	49.000
Provide leadership, development, personnel support, budget management, purchasing, facilities management, administrative support, and visitor services for the museum.	\$2,498,582	24.000
Actual Totals	\$8,122,203	111.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
General public visitations	625,996	667,014	679,652
Participants in Museum of Natural Sciences sponsored outreach programs	53,706	39,151	25,495
Collection records, including orphaned collections, added per year by the Museum of Natural Sciences	58,097	40,597	26,638

Pollution Prevention and Environmental Assistance

Mission

To protect the environment and conserve natural resources by providing technical assistance on the elimination, reduction, reuse and recycling of wastes and pollutants.

Goals

Increase efficient and effective capture of recyclable commodities from the North Carolina solid waste stream.

Strengthen recycling markets in North Carolina by increasing the number and capacity of recycling collection, processing, and end-use companies in the state.

Support businesses, industries and government agencies in NC to conserve natural resources, move beyond compliance and strive toward environmental sustainability.

Expand the Waste Reduction Partners program statewide so that it can serve organizations in every county with environmental sustainability technical assistance.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Annual local government recycling tonnage	1,076,516	1,204,879	1,269,097	1,346,635	1,255,079
Annual tons pollution reductions by Environmental Stewardship Initiative (ESI) members	67,840	11,700	91,354	73,072	239,871
Annual amount of energy conserved from technical assistance provided by the Waste Reduction Partners (WRP) program (kWh)	1,575,000	2,816,000	11,775,000	5,619,000	1,086,000

Fund -1615 Division of Pollution Prevention — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,632,553	\$2,132,233	\$2,285,079	\$5,639	\$2,290,718	\$8,113	\$2,293,192
Receipts	\$349,576	\$666,373	\$825,792	\$0	\$825,792	\$0	\$825,792
Appropriation	\$1,282,977	\$1,465,860	\$1,459,287	\$5,639	\$1,464,926	\$8,113	\$1,467,400
Positions	23.000	23.000	24.000	-	24.000	-	24.000

Fund description

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

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Provide non-regulatory technical assistance on pollution prevention to business, industries and government agencies to reduce their environmental impact while saving money.	\$378,599	5.400
Provide recycling technical assistance to local governments to increase collection effectiveness and efficiency.	\$91,144	1.300
Assist recycling businesses in the establishment of markets for discarded materials and promote the manufacture of products made from recyclable materials.	\$119,189	1.700
Manage the Environmental Stewardship Initiative that assists businesses to reduce their environmental impacts beyond regulatory requirements and recognizes those achievements.	\$357,566	5.100
Provide technical assistance to businesses, industries and government agencies on Environmental Preferable Purchasing to increase the use of environmentally friendly products.	\$35,060	.500
Manage the Waste Reduction Partners program which uses retired volunteers to provide businesses and local governments with pollution prevention technical assistance to reduce waste, increase recycling, conserve water and reduce energy use.	\$181,252	2.300
Provide training and assistance on developing and implementing environmental management systems to improve the environmental performance of swine farms.	\$77,122	1.100
Provide pollution prevention information and assistance to state and local industrial assistance providers in EPA Region 4 through the Waste Reduction Resource Center.	\$168,266	2.400
Provide administrative and information technology support to DPPEA.	\$224,355	3.200
Actual Totals	\$1,632,553	23.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Annual local government recycling tonnage	1,269,097	1,346,635	1,255,079
Members in the Environmental Stewardship Initiative	95	106	108
Annual technical assistance hours provided by volunteers	14,214	17,590	18,166

Water Quality

Mission

The Division of Water Quality's mission is to preserve, protect, and enhance North Carolina's surface water and groundwater resources through quality monitoring programs, efficient permitting, responsible management, fair and effective enforcement and excellence in public service.

Goals

Preserve and protect water quality at a level prescribed by rules so that applicable standards and designated uses are protected.

Enhance water quality where waters are not supporting designated uses.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Streams fully supporting acceptable water quality ¹	-	-	-	-	80%
Water segments supporting designated uses, which were previously not supporting uses ²	-	-	25	-	70

¹These data are being refined as part of a Division wide strategic planning process (11/1/08).

²Not measured for 2004, 2005, 2007.

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,426,491	\$3,001,763	\$2,665,189	(\$847)	\$2,664,342	(\$1,040)	\$2,664,149
Receipts	\$1,606,933	\$2,018,159	\$1,693,159	\$0	\$1,693,159	\$0	\$1,693,159
Appropriation	\$819,558	\$983,604	\$972,030	(\$847)	\$971,183	(\$1,040)	\$970,990
Positions	16.000	16.000	16.000	-	16.000	-	16.000

Fund description

This fund is used to manage and administer water quality programs. Programs include monitoring, permitting, and compliance for ground and surface water; review of requests for disbursements of grants and loans for wastewater projects for conformance with eligible costs; and review of loan applications for assistance in construction. All funds are used to ensure that NC residents have clean water for water supply, recreation, and to support aquatic resources; improve water quality due to impairment by pollution; operate an effective monitoring program to document water quality and develop programs to ensure water quality is protected; and issue permits and ensure compliance through inspections and enforcement actions to protect water quality.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administration. Provide leadership and administrative services for the Division of Water Quality.	\$565,902	6.500
Business Operations. Manage the budget and human resource elements of the division.	\$627,872	8.500
STAG. Manage federal grant program (STAG) to provide technical assistance for various local government wastewater and infrastructure systems to assist with permit compliance.	\$102,730	1.000
Fund Transfer to County School Systems. Intergovernmental transfer of penalties collected and transferred to public schools for use in school technology funds.	\$1,129,987	-
Actual Totals	\$2,426,491	16.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Environmental Management Commission (EMC) meetings and committee meetings scheduled and staffed	24	31	29
Clean Water Grant and Loan applications and project closeouts processed	38	40	36
Personnel actions performed (hiring decisions and position reclassifications)	149	255	98

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,715,579	\$3,559,745	\$3,468,710	\$51,767	\$3,520,477	\$277,139	\$3,745,849
Receipts	\$870,499	\$991,102	\$903,394	\$0	\$903,394	\$0	\$903,394
Appropriation	\$2,845,080	\$2,568,643	\$2,565,316	\$51,767	\$2,617,083	\$277,139	\$2,842,455
Positions	47.000	47.000	47.000	-	47.000	-	47.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Laboratory Certification. Inspect and certify commercial, government, and private laboratories to ensure high quality data.	\$902,437	11.000
Laboratory Services. Perform organic and inorganic analyses of water and wastewater samples to support regulatory decisions, enforcement actions, inspection results, and ambient quality of surface and ground water.	\$2,813,142	36.000
Actual Totals	\$3,715,579	47.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Samples analyzed to determine levels of inorganic chemical parameters	71,268	82,954	76,732
Samples analyzed to determine levels of organic chemical parameters	151,804	150,464	138,611
Laboratories certified	714	708	716

Fund -1655 Groundwater Management — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,837,054	\$3,009,257	\$3,009,257	\$71,890	\$3,081,147	\$76,269	\$3,085,526
Receipts	\$82	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$2,836,972	\$3,009,257	\$3,009,257	\$71,890	\$3,081,147	\$76,269	\$3,085,526
Positions	39.000	39.000	39.000	-	39.000	-	39.000

Fund description

This fund is used to review and issue permits for the discharge of wastes that could pollute the groundwater of the state, evaluate and model impacts of contaminants to the groundwater and determine the need for protection measures. It is also used to inspect permitted facilities for compliance with state groundwater standards and Federal law; review facility groundwater monitoring data and determine impacts to groundwater; determine origins of groundwater contamination incidents and identify parties responsible for cleanup; and review, approve, and oversee site assessment and corrective action to eliminate or reduce pollution of groundwater used for drinking. The fund also supports studies to characterize groundwater quality so that it can be protected, monitoring of ambient groundwater quality, and plans for adjusting standards to maintain groundwater quality. Additional activities include developing and enforcing well construction and underground injection control rules.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Resource Evaluation Program. Perform groundwater resource evaluations to determine the extent of naturally occurring contaminants or long term wastewater pollution contamination (arsenic, radiological, nitrogen and other contaminants) to determine measures necessary to protect groundwater quality.	\$874,919	12.000
Permitting and Compliance. Issue permits and perform inspections for Non-Discharge and Underground Injection Control of wastes to protect groundwater quality.	\$1,452,480	20.000

Well Inspections. Conduct well inspections and ensure compliance with state rules and regulations designed to minimize groundwater contamination.	\$365,265	5.000
Incident Investigations. Perform groundwater incident contamination investigations and oversee site cleanup activities.	\$144,390	2.000
Actual Totals	\$2,837,054	39.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Non-discharge compliance inspections performed (sites permitted under EMC and protect groundwater from discharge of waste on land surface)	613	763	592
Compliance rates for non-discharge systems	91 %	82 %	84 %

Fund -1660 Groundwater Protection — Base Budget

	<u>2007-08</u> Actual	<u>2008-09</u> Certified	<u>2008-09</u> Authorized	<u>2009-10</u> Adjustments	<u>2009-10</u> Total	<u>2010-11</u> Adjustments	<u>2010-11</u> Total
Requirements	\$1,265,541	\$1,950,990	\$1,412,378	\$0	\$1,412,378	\$0	\$1,412,378
Receipts	\$1,265,546	\$1,950,990	\$1,412,378	\$0	\$1,412,378	\$0	\$1,412,378
Appropriation	(\$5)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	15.000	18.000	15.000	-	15.000	-	15.000

Fund description

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

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Resource Evaluation Program. Perform groundwater resource evaluations to determine the extent of naturally occurring contaminants or long term wastewater pollution contamination (arsenic, radiological, nitrogen and other contaminants).	\$206,515	2.500
Permitting and Compliance. Issue permits and perform inspections for Non-Discharge and Underground Injection Control of wastes to protect groundwater quality.	\$815,317	10.000
NPS Contamination. Conduct non-point source contamination studies.	\$243,709	2.500
Actual Totals	\$1,265,541	15.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Underground Injection Control (UIC) permits issued/inspections performed (permitting injection wells for heat pumps, treatment of pollution sites, and aquifer recharge)	73	89	71
Groundwater quality monitoring wells sampled for metals, nitrates, volatile and/or semi-volatile organics	153	200	208

Fund -1685 State Revolving Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$209,166	\$434,182	\$361,888	\$0	\$361,888	\$0	\$361,888
Receipts	\$209,166	\$434,182	\$361,888	\$0	\$361,888	\$0	\$361,888
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	1.000	-	-	-	-	-

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Transfer to 1630 (STAG Program). Provide technical assistance to municipal wastewater treatment system operators to identify operational improvements that ensure compliance.	\$209,166	-
Actual Totals	\$209,166	-

Fund -1690 Water Quality Control — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$15,784,383	\$15,897,009	\$16,916,147	(\$96,679)	\$16,819,468	(\$194,339)	\$16,721,808
Receipts	\$7,528,314	\$7,036,917	\$8,041,154	\$16,640	\$8,057,794	\$0	\$8,041,154
Appropriation	\$8,256,069	\$8,860,092	\$8,874,993	(\$113,319)	\$8,761,674	(\$194,339)	\$8,680,654
Positions	186.600	187.600	189.600	-	189.600	-	189.600

Fund description

This fund is used to monitor, evaluate, and enhance water quality in the state, issue permits for disposal of wastewater, develop strategies to maintain and improve water quality in the state's waters through the basinwide approach to water quality management, inspect permitted facilities for compliance with state and federal water quality standards, take appropriate enforcement action to encourage compliance with state and federal water quality standards, provide technical assistance and certification to operators of wastewater treatment facilities to encourage optimal treatment operation, develop scientifically based water quality standards designed to protect water quality, evaluate and model impacts of pollutant loadings, and investigate environmental emergencies, such as chemical spills and fish kills.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administrative Support. Perform data management and administrative functions for the division's permitting and compliance programs.	\$1,296,295	16.600
Permitting and Enforcement. Develop and issue permits and enforcement policies for wastewater, stormwater, concentrated animal operations, wetlands, and stream fill.	\$3,416,695	42.000
Monitoring and Assessment. Develop monitoring strategies and perform assessment activities.	\$2,384,220	32.000

Management Strategies. Develop water pollution management strategies for all sources of water pollution.	\$1,320,481	17.000
Compliance Fieldwork. Perform field investigations for compliance determinations at wastewater facilities, sewer systems, stormwater facilities, wetland fill activities, concentrated animal feeding operations, etc.	\$5,994,371	79.000
Contract Pass-Through Money. Provide contractual services for technical program needs such as lake/estuary modeling, database development, stream mapping, storm water system design criteria development, etc.	\$1,372,321	-
Actual Totals	\$15,784,383	186.600

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Permits issued for wastewater treatment systems, stormwater systems, concentrated animal feeding operations, and wetland and buffer impacts ¹	6,379	7,755	10,622
Perform compliance inspections for oversight and enforcement activities	7,030	9,146	9,667
Develop basinwide water quality management plans, water pollution management strategies and rules to protect water quality	8	6	2

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

Fund -1695 Water Quality Permit Fee — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,189,596	\$6,628,993	\$6,609,649	\$0	\$6,609,649	\$0	\$6,609,649
Receipts	\$5,189,596	\$6,628,993	\$6,609,649	\$0	\$6,609,649	\$0	\$6,609,649
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	93.400	84.400	93.400	-	93.400	-	93.400

Fund description

This fund is used to monitor, evaluate, and enhance water quality in the state, issue permits for disposal of wastewater, develop strategies to maintain and improve water quality in the state's waters through the basinwide approach to water quality management, inspect permitted facilities for compliance with state and federal water quality standards, take appropriate enforcement action to encourage compliance with state and federal water quality standards, provide technical assistance and certification to operators of wastewater treatment facilities to encourage optimal treatment operation, develop scientifically based water quality standards designed to protect water quality, evaluate and model impacts of pollutant loadings, and investigate environmental emergencies, such as chemical spills and fish kills. It is important to note that by statute (G.S. 143-215) there is a limitation on the amount of the permit receipts that can be used to support the program. Thus, other fund sources are necessary to support the division's needs. This is one of 12 funds with positions (1630, 1635, 1655, 1660, 1685, 1690, 1695, 1705, 1710, 1720, and 1725 in budget code 14300; and 2130 in budget code 24300) for the Division of Water Quality.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Information Processing + Administration. Perform data administration for permit compliance programs.	\$527,086	8.400
Permitting. Develop and issue permits and enforcement policies for wastewater, stormwater, wetland and stream fill.	\$1,677,631	30.000

Monitoring and Planning. Develop monitoring strategies, perform assessment activities and develop water quality standards.	\$815,888	16.000
Compliance and Enforcement. Perform field investigations for compliance determinations at wastewater treatment facilities, wetland fill activities, concentrated animal feeding operations, etc.	\$2,168,991	39.000
Actual Totals	\$5,189,596	93.400

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Reports keyed into data system for permit compliance programs ¹	22,343	22,683	22,066
Site analyses and studies performed to assess water quality	6,291	6,919	6,556

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

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,236,377	\$2,039,107	\$1,562,210	\$0	\$1,562,210	\$0	\$1,562,210
Receipts	\$1,236,374	\$2,039,107	\$1,562,210	\$0	\$1,562,210	\$0	\$1,562,210
Appropriation	\$3	\$0	\$0	\$0	\$0	\$0	\$0
Positions	19.500	22.500	19.500	-	19.500	-	19.500

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
DOT Projects. Perform technical reviews of wetland and buffer impacts for DOT projects and issue certifications. Provide guidance, training, and technical support to DOT staff associated with road projects and wetland and stream impacts.	\$717,254	11.000
EEP Projects. Provide technical support and environmental assessment activities to support the Ecosystem Enhancement Program goals to protect, maintain, and enhance North Carolina's wetlands.	\$519,123	8.500
Actual Totals	\$1,236,377	19.500

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Authorizations issued for wetland and stream impacts associated with DOT road construction activities	429	419	453

Fund -1710 Water Quality - EPA Grant — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$231,463	\$467,919	\$309,889	\$0	\$309,889	\$0	\$309,889
Receipts	\$231,464	\$467,919	\$309,889	\$0	\$309,889	\$0	\$309,889
Appropriation	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	3.000	2.000	-	2.000	-	2.000

Fund description

The purpose of this fund is to monitor, evaluate and enhance water quality in the state through EPA project grants. Examples of these projects include studies of waterborne mercury in North Carolina, contracts for the completion of Total Maximum Daily Loads on the state's impaired waters, the delineation of the Level IV Ecoregion mapping for North and South Carolina and pass-through grants to local and regional governments and non-profit organizations for water quality planning and education. Over 40 percent of the federal 205J grant is required to be pass-through to lead regional organizations. The level of grant funding available has been declining sharply in recent years and EPA projects that this grant will be eliminated in the near future. This fund is supported by EPA grants.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administer grant and pass-through funds to local governments for implementation of water quality planning projects.	\$53,887	1.000
Monitor waters to determine quality, pollution and controls necessary to protect the resource.	\$42,119	1.000
Contract with local governments for water quality planning projects.	\$135,457	-
Actual Totals	\$231,463	2.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Pass-through grants awarded to local government entities	6	4	4

Fund -1715 Wastewater Treatment — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$33,932	\$33,932	\$0	\$33,932	\$0	\$33,932
Receipts	\$0	\$33,932	\$33,932	\$0	\$33,932	\$0	\$33,932
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund provides technical assistance to small publicly owned wastewater treatment plants to promote optimal treatment of wastewater. Money is transferred to funds 1695 or 6342 and supports staff travel and operating costs related to training/technical assistance provided. This fund is supported by an EPA grant with no FTE's. The grant expires December 31, 2008, and application has been made to request additional funds. The amount available is significantly less than previous years.

Fund -1720 Nonpoint Source - Water Quality — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$6,851,846	\$12,295,860	\$6,238,020	\$0	\$6,238,020	\$0	\$6,238,020
Receipts	\$6,851,846	\$12,295,860	\$6,238,020	\$0	\$6,238,020	\$0	\$6,238,020
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	21.000	16.000	21.000	-	21.000	-	21.000

Fund description

This fund, through a focus on nonpoint source pollution and non-discharge wastewater treatment systems, is used to monitor, evaluate, and enhance surface water quality in the state, issue permits for disposal of wastewater, develop strategies to maintain and improve water quality through the basinwide approach to water quality management, inspect permitted facilities for compliance with state and federal water quality standards, take appropriate enforcement action to encourage compliance with state and federal water quality standards, develop scientifically based water quality standards designed to protect water quality, and evaluate and model impacts of pollutant loadings on surface waters. This fund is supported by EPA grants.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Non-Point Source Management Strategies. Develop and implement strategies to address nonpoint sources of pollution.	\$655,007	10.000
Monitoring. Perform field inspection activities, respond to fish kills, and conduct routine monitoring to evaluate the effectiveness of water quality policies and characterize the health of the Tar-Pamlico estuarine system.	\$355,039	6.000
Administration of 319 Program. Issue grants to providers who develop and implement projects that address nonpoint sources of pollution and implement restoration projects that improve impaired water bodies.	\$308,103	5.000
Pass through grant money to local governments and non-profit organizations to develop non-point source control, monitoring, and educational programs to reduce pollution.	\$5,533,697	-
Actual Totals	\$6,851,846	21.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Local strategies coordinated by DWQ that fully implement control of nonpoint sources of nutrient pollution in the Neuse and Tar-Pamlico river basins	55	57	57
Projects issued nonpoint source grants	42	52	28
Actions taken by the Tar-Pamlico Rapid Response Team responding to complaints and fish kills ¹	103	99	265

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

Fund -1725 Wetlands Program Development — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$475,610	\$672,744	\$561,391	\$0	\$561,391	\$0	\$561,391
Receipts	\$475,610	\$672,744	\$561,391	\$0	\$561,391	\$0	\$561,391
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	8.500	9.500	8.500	-	8.500	-	8.500

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Monitoring. Collect scientific data to evaluate water quality and habitat functions for various types of wetlands to develop a more effective wetlands mitigation program.	\$116,238	2.000
Compliance. Perform compliance evaluations of previously issued 401 Certifications and assess the implementation of mitigation measures (EPA grant approved in FY 2005-06, positions established and hiring complete in early FY 2006-07).	\$359,372	6.500
Actual Totals	\$475,610	8.500

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Wetland sites monitored	23	12	20

Air Quality

Mission

The mission of the Division of Air Quality is to protect and improve outdoor ambient air quality for citizens and visitors to the state of North Carolina, through the enforcement of state and federal air pollution regulations, by permitting monitoring and inspecting air emissions sources, and by developing plans for improving air quality and educating and informing the public about air quality issues.

Goals

Develop state implementation plans that address the non-attainment issue for ozone and fine particulates that has been identified within the state.

Issue/renew permits to sources in the state that comply with state and federal regulations that reduce emissions and protect/improve air quality for citizens of North Carolina, while allowing those sources to operate efficiently and effectively.

Establish and maintain a monitoring network for the state that allows the collection of data that can be used to evaluate the effectiveness of controls on sources as required by state and federal regulations.

Conduct compliance inspections/investigations to ensure that sources are complying with state and federal regulations as outlined in the permits to improve the quality of the state's air.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of population in areas in attainment of the new ozone standard	81%	64%	81%	80%	80%
Percentage of population residing in areas attaining the particulate standard	87%	96%	87%	91%	92%

Fund -1770 Air Quality Control — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,345,034	\$3,958,428	\$3,958,428	\$0	\$3,958,428	\$0	\$3,958,428
Receipts	\$3,845,039	\$3,958,428	\$3,958,428	\$0	\$3,958,428	\$0	\$3,958,428
Appropriation	\$499,995	\$0	\$0	\$0	\$0	\$0	\$0
Positions	35.000	34.100	34.100	-	34.100	-	34.100

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide leadership to plan, manage, and perform administrative functions for the division.	\$309,253	3.750
Monitor the air quality of the state by maintaining a network of sampling devices and preparing the collected air quality data so it is accessible, can be used to support regulatory decisions and can be provided to EPA and the public as requested.	\$1,048,293	12.100
Perform planning and modeling to determine appropriate controls to protect air quality standards.	\$171,880	1.400
Permit stationary air emissions sources.	\$635,078	6.950
Inspect stationary air emissions sources.	\$658,885	10.450
Provide civil penalty assessment and enforcement.	\$1,021,645	.350
Transfer funds to budget code 24317 fund 2345 for School Bus Retrofit.	\$500,000	-
Actual Totals	\$4,345,034	35.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Ambient air monitors in operation	130	148	148

Office of Environmental Education

Mission

The mission of the NC Office of Environmental Education is to encourage, support and promote environmental education programs, facilities and resources in North Carolina for the purpose of increasing the public's environmental literacy and natural resource stewardship through planning, policy development, community involvement, innovative partnerships and collaboration.

Goals

Increase public participation in environmental awareness and education opportunities by improving public access to quality environmental education materials, resources and facilities; increasing the public's use of environmental education centers; and increasing awareness of environmental education events and opportunities throughout the state.

Strengthen the environmental education profession, elevate the status of environmental education professionals and improve the quality of environmental education materials and programs by increasing public understanding of the value of environmental education; increasing the number of students pursuing environmental careers and the cultural, economic and geographic diversity of those students; increasing awareness of and the use of environmental education professional standards for NC educators; increasing communication and coordination among environmental education professionals; and by providing and improving the availability of model environmental education library collections to NC educators.

Strengthen North Carolina's ability to provide sustainable and comprehensive environmental education programs by increasing the number of leaders and organizations that provide quality environmental education across the state; increasing funding for statewide environmental education organizations, facilities and programs; increasing participation of non-formal educators in environmental education professional development programs; and assessing and evaluating environmental education and environmental literacy in NC.

Increase the number of educators and students who receive environmental education by increasing opportunities for pre-service teachers to be trained in environmental education pedagogy and to learn appropriate outdoor teaching techniques; integrating environmental education into the PreK-12, college and university curricula; increasing participation of PreK-12 educators in environmental education professional development programs; and increasing access to quality environmental education resources.

Increase the environmental literacy of adults by designing targeted marketing and education campaigns that highlight the relationships between environmental health, human health, sustainable agriculture and economic vitality; generating and marketing public education programs and materials that address current environmental concerns in NC; and increasing the use of environmental education as an effective environmental management tool.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Individuals who have completed the NC Environmental Education Certification Program, including individuals currently enrolled in the program ¹	1,832	1,900	2,165	1,559	1,618
Publications distributed upon request	133,059	220,911	171,149	158,259	295,924

¹The 2005-06 number, and those before it, reflected the cumulative total of people that had enrolled since the program started. number no longer includes people that have not completed the program within 4 years.

Fund -1120 Environmental Education — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$713,502	\$612,483	\$555,578	(\$3,897)	\$551,681	(\$3,897)	\$551,681
Receipts	\$87,950	\$56,905	\$0	\$0	\$0	\$0	\$0
Appropriation	\$625,552	\$555,578	\$555,578	(\$3,897)	\$551,681	(\$3,897)	\$551,681
Positions	7.000	7.000	7.000	-	7.000	-	7.000

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Conduct strategic planning, set priorities and budget for office initiatives, assess statewide environmental education needs and develop programs, projects and initiatives to meet the needs of educators and the public.	\$99,740	1.000
Certify environmental educators using a set of professional standards for environmental education in order to increase the number of educators, students, and adults who receive quality environmental education.	\$90,634	1.000
Provide and promote environmental education resources - materials, programs, professional development opportunities and events - to PreK-12 and pre-service teachers, non-formal educators, colleges and universities, and the public to increase the number of educators, students and adults who receive environmental education.	\$81,839	1.000
Manage the Department of Environment and Natural Resources Library which provides research assistance, interlibrary loans and maintains a library collection of books, federal and state documents, audiovisual materials, newsletters and journals to serve the diverse research and educational needs of divisions within the department and the public.	\$120,813	1.000
Promote public use of NC's environmental education centers and develop partnerships for environmental education among the centers to increase the public's participation in environmental education. (Centers include state entities such as State Parks, Educational State Forests, Aquariums, Coastal Reserves, the Zoo, the Museum of Natural Sciences; city and county parks and nature centers; federal facilities; and private and non-profit facilities conducting environmental education in NC).	\$66,966	.660
Integrate environmental education into the PreK-12, college and university curriculum to increase the number of teachers and students who receive environmental education.	\$61,945	.670

Provide environmental education for adults to increase environmental awareness and to provide adults with the information they need to make informed environmental decisions.	\$134,684	.670
Provide administrative support for office staff including personnel, budget and purchasing support.	\$56,881	1.000
Actual Totals	\$713,502	7.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Visits to the NC Environmental Education Web site ¹	343,141	427,003	385,822

¹The Office launched a new Web site in 2006-07.

NC Ecosystem Enhancement Program

Mission

The EEP mission is to restore, enhance, preserve and protect the functions associated with wetlands, streams, and riparian areas, including but not limited to those necessary for the restoration, maintenance and protection of water quality and riparian habitats throughout North Carolina.

Goals

Provide high-quality, cost-effective projects for watershed improvement and protection.

Provide compensation for unavoidable environmental impacts associated with transportation-infrastructure and economic development.

Provide detailed watershed-planning and project-implementation efforts within North Carolina's threatened or degraded watersheds.

Agency Indicators

Fund -1180 Wetlands Restoration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$53,508	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$53,508	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Federal Grant Funding Expired 09/30/08. All EEP program activities occur in budget code 24304-2980, -2981, -2982, and -2984. EEP is also budgeted in budget code 24300, fund 2930. All RBB program and fund information is described in the special fund budget codes.

Governor's Recommended Adjustments to Base Budget

DENR - Clean Water Management Trust Fund (14301)

Recommended General Fund Budget and Positions

	<u>2009-10</u>	<u>2010-11</u>
Base Budget		
Requirements	\$100,000,000	\$100,000,000
Receipts	=	=
Appropriation	\$100,000,000	\$100,000,000
Adjustments		
Requirements	(\$25,000,000)	(\$25,000,000)
Receipts	=	=
Appropriation	(\$25,000,000)	(\$25,000,000)
Total		
Requirements	\$75,000,000	\$75,000,000
Receipts	=	=
Recommended Appropriation	<u>\$75,000,000</u>	<u>\$75,000,000</u>
<hr/>		
Positions		
Base Budget Positions	-	-
Reductions	-	-
Expansion	<u>-</u>	<u>-</u>
Recommended Positions	<u><u>-</u></u>	<u><u>-</u></u>

Appropriation Items -- Recommended Adjustments

Reductions	<u>2009-10</u>	<u>2010-11</u>
Clean Water Management Trust Fund		
1. Reduce Administrative and Grants Funding		
It is recommended that the appropriation to the Clean Water Management Trust Fund be reduced by \$25 million on a nonrecurring basis. The reduction leaves \$75 million in appropriation for both FY 2009-10 and FY 2010-11.		
Appropriation - Nonrecurring (\$25,000,000)	(\$25,000,000)	(\$25,000,000)
<hr/>		
Total Recommended Reductions	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-
Nonrecurring		
Requirements	(\$25,000,000)	(\$25,000,000)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$25,000,000)	(\$25,000,000)
Positions	-	-

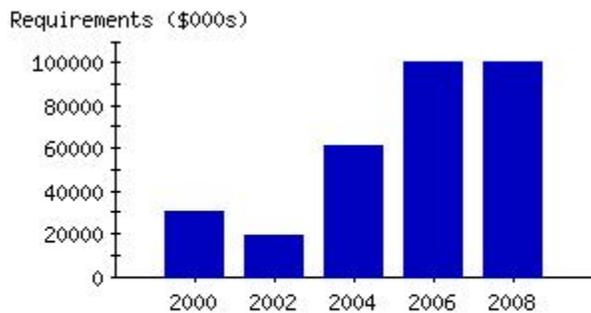
**Total Recommended Adjustments for
 DENR - Clean Water Management Trust Fund (14301)
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	-	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	-	-
Positions	-	-
Nonrecurring		
Requirements	(\$25,000,000)	(\$25,000,000)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$25,000,000)	(\$25,000,000)
Positions	-	-
Total Appropriation Adjustments	(\$25,000,000)	(\$25,000,000)
Total Position Adjustments	-	-

Base Budget and Performance Management Information

Budget Code 14301 DENR - Clean Water Management Trust Fund

**Actual Expenditures
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$100,000,000	\$100,000,000	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$100,000,000	\$100,000,000	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000
Positions	-	-	-	-	-	-	-

Budget Code 14301 DENR - Clean Water Management Trust Fund

Fund 14301-1911 Reserves and Transfers — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$100,000,000	\$100,000,000	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$100,000,000	\$100,000,000	\$100,000,000	\$0	\$100,000,000	\$0	\$100,000,000
Positions	-	-	-	-	-	-	-

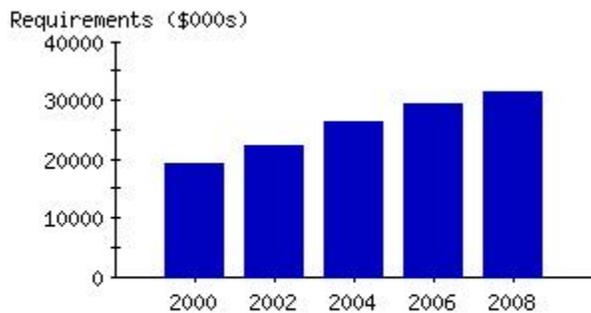
Fund description

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

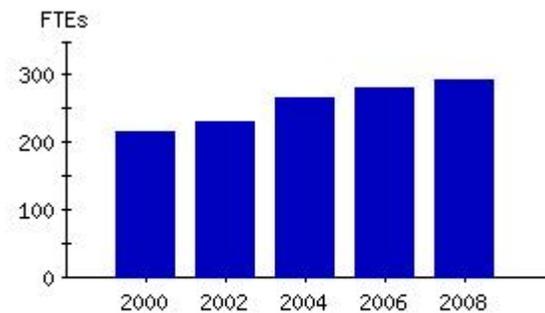
Base Budget and Performance Management Information

Budget Code 24300 DENR - Special

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$31,215,964	\$62,115,392	\$61,175,748	(\$650,000)	\$60,525,748	(\$650,000)	\$60,525,748
Receipts	\$37,285,957	\$47,474,465	\$46,534,821	(\$650,000)	\$45,884,821	(\$650,000)	\$45,884,821
Chng Fund Bal	\$6,069,993	(\$14,640,927)	(\$14,640,927)	\$0	(\$14,640,927)	\$0	(\$14,640,927)
Positions	292.930	367.210	375.480	(7.000)	368.480	(7.000)	368.480

Budget Code 24300 DENR - Special

Fund 24300-2106 Sleep Products — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$406,261	\$607,600	\$610,711	\$0	\$610,711	\$0	\$610,711
Receipts	\$579,929	\$607,600	\$610,711	\$0	\$610,711	\$0	\$610,711
Chng Fund Bal	\$173,668	\$0	\$0	\$0	\$0	\$0	\$0
Positions	7.000	8.050	8.050	-	8.050	-	8.050

Fund description

This fund supports the Sleep Products program, which protects consumers from unsanitary and unsafe products (mattresses, springs, sleeping bags, pillows, etc.) containing fill material. Retail stores and manufacturers are licensed to ensure that sleep products are in compliance with state statutes. Sanitizers of used sleep products are inspected to ensure that equipment and procedures are in compliance. State-purchased mattresses used in state institutions (hospitals, college dorms, etc.) are inspected for flame retardancy and sanitary compliance so that those using these products are safe. This is one of seven funds with positions (1475, 1480, 1490, 1495, 1500, and 1755 in budget code 14300; and 2106 in budget code 24300) for the Division of Environmental Health.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Inspect bedding manufacturers, sanitizers, and dealers.	\$312,400	3.500
Respond to requests for assistance from manufacturers and sanitizers.	\$52,500	2.000
License all manufacturers and sanitizers of sleep products sold in North Carolina on an annual basis.	\$41,361	1.500
Transfer to the General Fund per legislative directive (Session Law 622).	\$0	-
Actual Totals	\$406,261	7.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of manufacturers, retailers, and sanitizers of sleep products in compliance with regulations	100 %	100 %	100 %

Fund 24300-2119 Mercury Pollution Prevention — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$372,340	\$378,907	\$378,907	\$0	\$378,907	\$0	\$378,907
Receipts	\$2,307,234	\$378,907	\$378,907	\$0	\$378,907	\$0	\$378,907
Chng Fund Bal	\$1,934,894	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.500	3.500	3.500	-	3.500	-	3.500

Fund description

This fund is used to provide for the implementation and operation of the Mercury Switch Removal Program (MSRP). Under North Carolina Session Law 2005-384, the removal of the mercury switches from "end-of-life" vehicles is required prior to the crushing, shredding, and/or smelting of these vehicles as scrap metal. The removal of these mercury switches from the processed scrap metal greatly reduces the mercury air emissions (far greater than air pollution controls systems) at "electric arc furnace" steel making facilities located within North Carolina. In order to achieve the maximum compliance/benefit, the MSRP also reimburses vehicle recyclers for each mercury switch removed and properly recycled.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Develop and implement a Mercury Switch Removal Program, which includes a Mercury Minimization Plan, providing technical assistance to the regulated community for mercury switch removal and management under the RCRA "Universal" waste standards.	\$175,375	1.050
Inspect "end-of-life" auto salvage/recycling facilities and enforce the mercury switch removal regulations (and other waste management standards applicable to these facilities).	\$140,689	1.750
Educate the public and facility operators on effective waste management of mercury switches through increased site visits and additional printed information.	\$56,276	.700
Actual Totals	\$372,340	3.500

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Salvage yards inspected-reports	3	359	321
Compliance assistance activities	350	226	210
Capture rate (# switches removed) and reimbursements paid ¹	-	-	33,610

¹Mercury Switch Removal required beginning July 1, 2007.

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

	2007-08	2008-09	2008-09	2009-10	2009-10	2010-11	2010-11
	Actual	Certified	Authorized	Adjustments	Total	Adjustments	Total
Requirements	\$0	\$7,060	\$7,060	\$0	\$7,060	\$0	\$7,060
Receipts	\$5,520	\$7,060	\$7,060	\$0	\$7,060	\$0	\$7,060
Chng Fund Bal	\$5,520	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 24300-2130 Well Construction Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$216,635	\$245,878	\$250,104	\$0	\$250,104	\$0	\$250,104
Receipts	\$232,307	\$245,878	\$250,104	\$0	\$250,104	\$0	\$250,104
Chng Fund Bal	\$15,672	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

This fund is used to administer certification testing for state well drillers and to enforce Well Contractor Commission certification rules.

Services for the fund

Administration/Education. Provide staff for the Well Certification Commission and administer the certification program.

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
--------------------------------------------	------------------------------------

\$137,456 2.000

Technical Assistant/Enforcement. Provide oversight and technical assistance to local well construction programs to ensure compliance with the rules and regulations pertaining to well construction.

\$79,179 1.000

Actual Totals

\$216,635 3.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Well driller certifications issued	1,030	940	1,251
Individual sites (wells) visited and county systems assisted with local well programs	58	22	15
Enforcement actions taken for violations of well construction regulations	11	18	9

Fund 24300-2179 DEH - Onsite Wastewater Certification Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$20,562	\$42,000	\$42,000	\$0	\$42,000	\$0	\$42,000
Receipts	\$443,325	\$42,000	\$42,000	\$0	\$42,000	\$0	\$42,000
Chng Fund Bal	\$422,763	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Certify on-site wastewater contractors and inspectors.	\$10,562	-
Co-sponsor and approve on-site wastewater contractor and inspector required schools.	\$5,000	-
Process applications and provide examinations to on-site wastewater contractors and inspectors.	\$5,000	-
Actual Totals	\$20,562	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Certification renewals of contractors and inspectors ¹	-	-	2,700
Approved certification and continuing education/school courses ²	-	35	35
Examinations administered to contractors and inspectors	-	950	50

¹2007-08 first year for renewals. Initial certifications were done in 2006-07 at same amount.

²FY06-07 was the initial start of this program.

Fund 24300-2221 Forestry - Bladen Lakes — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$839,568	\$851,966	\$851,966	\$0	\$851,966	\$0	\$851,966
Receipts	\$554,791	\$744,483	\$744,483	\$0	\$744,483	\$0	\$744,483
Chng Fund Bal	(\$284,777)	(\$107,483)	(\$107,483)	\$0	(\$107,483)	\$0	(\$107,483)
Positions	10.000	9.500	10.000	-	10.000	-	10.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Operate Bladen Lakes State Forest through sound scientific based forest management to provide a demonstrative working forest for the citizens of NC resulting in sustainable health forest.	\$723,243	9.000
Educate landowners and the public about forest resources by providing technical assistance, education, information and awareness programs to school age children, teachers, forest landowners, communities and all citizens keeping the citizenry better informed of the role forests and forestry plays in sustaining environmental services and benefits and their contribution to the economic health of NC.	\$116,325	1.000
Actual Totals	\$839,568	10.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Cords of pulpwood and chip-n-saw sold	12,081	8,708	4,030
Thousand board feet of timber sold	650	610	1,166
Bales of pine straw sold ¹	23,015	32,953	38,876

¹Includes all types of straw sales.

Fund 24300-2222 Forestry - Nursery Seedling — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,372,777	\$2,142,344	\$2,142,344	\$0	\$2,142,344	\$0	\$2,142,344
Receipts	\$1,171,939	\$2,142,344	\$2,142,344	\$0	\$2,142,344	\$0	\$2,142,344
Chng Fund Bal	(\$200,838)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	19.270	19.270	19.270	-	19.270	-	19.270

Fund description

The fund, which is totally receipt-based, is used to operate two forest tree seedling nurseries. The Forest Tree Nurseries program typically produces about 40 to 50 different tree species. DFR's nurseries provide many tree species that are genetically superior seedlings. Most of these tree seedlings are used for reforestation by private forest landowners. Other customers use these trees for urban improvements. Christmas tree growers purchase fir seedlings to maintain the Christmas tree industry in western NC. All of these nursery products are planted across the state to help ensure sustainable forest resources for all North Carolina's citizens. The activities of this fund are integrated with forest management services provided in Fund 1210. This is one of eight funds with positions (1210, 1230, 1235, 1255, and 1260 in budget code 14300; 2221 in budget code 24300; and 2251 in budget code 24307) for the Division of Forest Resources.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Produce and sell genetically superior tree seedlings. Seeds are sown in bare root beds and container benches and grown as a commercial crop. Public and private lands of the state are forested/reforested.	\$936,577	13.489
Produce and sell genetically unimproved tree seedlings. Collected seed is sown in bare root beds and grown as a commercial crop. Lands of the state are forested/reforested. Water quality is improved when seedlings are provided for wetlands creation-restoration-enhancement projects and riparian projects.	\$436,200	5.781
Actual Totals	\$1,372,777	19.270

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Genetically superior tree seedlings produced (thousands)	15,414	17,630	15,570
Unimproved tree seedlings produced (thousands)	2,151	2,043	1,908

Fund 24300-2240 Special Zoo Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$489,191	\$1,094,045	\$1,094,045	\$0	\$1,094,045	\$0	\$1,094,045
Receipts	\$797,693	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$308,502	(\$1,094,045)	(\$1,094,045)	\$0	(\$1,094,045)	\$0	(\$1,094,045)
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 24300-2310 Oil Pollution Control — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
Receipts	\$4,909	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000
Chng Fund Bal	\$4,909	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 24300-2331 Air Permits — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,221,094	\$1,576,403	\$1,576,403	\$0	\$1,576,403	\$0	\$1,576,403
Receipts	\$1,388,625	\$1,576,403	\$1,576,403	\$0	\$1,576,403	\$0	\$1,576,403
Chng Fund Bal	\$167,531	\$0	\$0	\$0	\$0	\$0	\$0
Positions	19.900	18.900	18.900	-	18.900	-	18.900

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide leadership to plan, manage, and perform administrative functions for division.	\$257,531	4.700
Monitor the air quality of the state by maintaining a network of sampling devices and preparing the collected air quality data so it is accessible to users.	\$336,042	5.550
Perform planning and modeling to determine appropriate controls to protect air quality standards.	\$110,669	1.350
Permit stationary air emissions sources.	\$414,605	7.100
Inspect stationary air emissions sources.	\$102,247	1.200
Actual Totals	\$1,221,094	19.900

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Non-Title V applications processed ¹	804	421	402

¹2004-06 is the total of all applications processed. 2007-08 is the total of all application that were processed and issued permits.

Fund 24300-2332 Groundwater Protection Permits — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$7)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund has not been active since 2005. It was used to assist in assuring appropriate remediation of contaminated soils that threaten groundwater quality. The fund has no FTE's.

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$8,179,704	\$8,740,054	\$8,661,516	\$0	\$8,661,516	\$0	\$8,661,516
Receipts	\$7,815,145	\$8,740,054	\$8,661,516	\$0	\$8,661,516	\$0	\$8,661,516
Chng Fund Bal	(\$364,559)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	110.650	110.650	110.650	-	110.650	-	110.650

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide leadership to plan, manage, and perform administrative functions for division.	\$1,762,618	25.200
Monitor the air quality of the state by maintaining a network of sampling devices and preparing the collected air quality data so it is accessible to users.	\$1,158,791	14.950
Perform planning and modeling to determine appropriate controls to protect air quality standards.	\$1,425,197	19.650
Permit stationary air emissions sources.	\$1,729,793	20.850
Inspect stationary air emissions sources.	\$2,103,305	30.000
Actual Totals	\$8,179,704	110.650

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Title V applications processed ¹	804	229	187
Compliance inspections conducted at Title V facilities	431	393	369

¹2004-06 is the total of all applications processed. 2007-08 is the total of all applications processed that were issued permits.

Fund 24300-2335 Laboratory Certification Fees — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$847,515	\$847,515	\$847,515	\$0	\$847,515	\$0	\$847,515
Receipts	\$724,689	\$773,983	\$773,983	\$0	\$773,983	\$0	\$773,983
Chng Fund Bal	(\$122,826)	(\$73,532)	(\$73,532)	\$0	(\$73,532)	\$0	(\$73,532)
Positions	-	-	-	-	-	-	-

Fund description

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

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,269,330	\$3,661,035	\$3,670,079	\$0	\$3,670,079	\$0	\$3,670,079
Receipts	\$2,823,068	\$2,911,035	\$2,920,079	\$0	\$2,920,079	\$0	\$2,920,079
Chng Fund Bal	\$553,738	(\$750,000)	(\$750,000)	\$0	(\$750,000)	\$0	(\$750,000)
Positions	20.900	20.900	20.900	-	20.900	-	20.900

Fund description

This is one of five funds with positions (1770 in budget code 14300; 2331, 2333, and 2338 in budget code 24300; and 2334 in budget code 24301). DAQ receives \$.65 per inspection/Maintenance (Vehicle Emissions Inspection). These funds are used to fund the DAQ portion to the I&M Program. GS 143-215.3A established the Inspection and Maintenance Program and states "The I&M Air Pollution Control Account is established as a non-reverting account within DENR. Fees transferred to DAQ pursuant to GS 20-183.7(c)(2) shall be credited to the I&M Air Pollution Control Account and shall be applied to the cost of developing and implementing an Air Pollution Control Program for Mobile Sources.

Services for the fund

	Actual Requirements 2007-08	Actual FTEs 2007-08
Provide leadership to plan, manage, and perform administrative functions for division.	\$293,011	4.600
Monitor the air quality of the state by maintaining a network of sampling devices and preparing the collected air quality data so it is accessible to users.	\$674,257	1.300
Perform planning and modeling to determine appropriate controls to protect air quality standards.	\$379,013	1.800
Inspect stationary air emissions sources.	\$521,660	8.200
Establish and evaluate the inspection/maintenance program for motor vehicles.	\$401,389	5.000
Actual Totals	\$2,269,330	20.900

Measures for the fund

	2005-06	2006-07	2007-08
Population residing in areas in which a vehicle inspection/maintenance program is required	6,663,419	7,410,580	7,611,444
Vehicles in areas in which a vehicle inspection/maintenance program is required	3,064,389	3,986,633	4,425,008
Surveys conducted by DAQ staff	9	23	48

Fund 24300-2341 Water Permits — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,153,533	\$6,305,558	\$6,305,558	\$0	\$6,305,558	\$0	\$6,305,558
Receipts	\$5,128,827	\$5,805,558	\$5,805,558	\$0	\$5,805,558	\$0	\$5,805,558
Chng Fund Bal	(\$24,706)	(\$500,000)	(\$500,000)	\$0	(\$500,000)	\$0	(\$500,000)
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 24300-2356 Express Permitting — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,805,891	\$3,021,974	\$3,124,128	\$0	\$3,124,128	\$0	\$3,124,128
Receipts	\$2,509,714	\$2,389,499	\$2,491,653	\$0	\$2,491,653	\$0	\$2,491,653
Chng Fund Bal	\$703,823	(\$632,475)	(\$632,475)	\$0	(\$632,475)	\$0	(\$632,475)
Positions	31.370	30.350	31.370	-	31.370	-	31.370

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Review, evaluate, and make permitting decisions based on current environmental requirements.	\$1,625,302	28.370
Monitor, track and collect data on permit processing.	\$180,589	3.000
Actual Totals	\$1,805,891	31.370

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Express Permits issued	1,200	1,181	-
Percentage of express permits issued within processing time goals (30 days or less). (2007-08 data under development)	83.00 %	95.00 %	-

Fund 24300-2357 Administration State Water Infrastructure — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$18,287	\$156,518	\$156,518	\$0	\$156,518	\$0	\$156,518
Receipts	\$196,281	\$156,518	\$156,518	\$0	\$156,518	\$0	\$156,518
Chng Fund Bal	\$177,994	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$78,524	\$83,806	\$83,806	\$0	\$83,806	\$0	\$83,806
Receipts	\$151,499	\$83,806	\$83,806	\$0	\$83,806	\$0	\$83,806
Chng Fund Bal	\$72,975	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Train Registered Environmental Consultants in assessing and remediating sites.	\$23,557	.300
Conduct performance audits and pursue necessary enforcement.	\$35,336	.450
Conduct program management duties which include reviewing consultant REC applications for approval, managing program databases, and preparing/executing site administrative agreements for cleanup.	\$19,631	.250
Actual Totals	\$78,524	1.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Audits performed	65	85	82
REC training sessions to perform remedial action oversight	5	9	15

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$4,755	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 24300-2392 DMF Advance License Sale — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$999,141	\$1,600,000	\$1,600,000	\$0	\$1,600,000	\$0	\$1,600,000
Receipts	\$1,203,072	\$1,253,827	\$1,253,827	\$0	\$1,253,827	\$0	\$1,253,827
Chng Fund Bal	\$203,931	(\$346,173)	(\$346,173)	\$0	(\$346,173)	\$0	(\$346,173)
Positions	-	-	-	-	-	-	-

Fund description

The fund accounts for various commercial license receipts in support of the Division of Marine Fisheries mission of ensuring sustainable fisheries and habitats for the benefit of the public. These sales are held April through June each calendar year. Commercial licenses are regulated by G.S. 113-168 through G.S. 113-173. Revenues are eligible for transfer to all operating funds within the Division of Marine Fisheries in support of expenditures in Center 1325 for the License and Trip Ticket Administration, Fisheries Information Network, and Marine Patrol. This fund has no FTE's.

Fund 24300-2393 Septage Fees — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$350,629	\$424,401	\$424,401	\$0	\$424,401	\$0	\$424,401
Receipts	\$348,029	\$424,401	\$424,401	\$0	\$424,401	\$0	\$424,401
Chng Fund Bal	(\$2,600)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.500	4.500	4.500	-	4.500	-	4.500

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Permit septage management facilities and firms in order to manage companies that handle regulated waste and monitor disposal.	\$166,765	2.100
Inspect septage facilities to ensure compliance.	\$166,765	2.100
Provide training and technical assistance.	\$17,100	.300
Actual Totals	\$350,629	4.500

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Permits issued	580	546	622
Septage facilities inspected	1,460	1,448	1,335
Training sessions conducted	20	18	18

Fund 24300-2394 Solid Waste Permitting Fees — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$387,630	\$1,702,270	\$1,702,270	\$0	\$1,702,270	\$0	\$1,702,270
Receipts	\$1,143,750	\$1,049,788	\$1,049,788	\$0	\$1,049,788	\$0	\$1,049,788
Chng Fund Bal	\$756,120	(\$652,482)	(\$652,482)	\$0	(\$652,482)	\$0	(\$652,482)
Positions	13.000	10.500	15.500	-	15.500	-	15.500

Fund description

This fund accounts for permitting, technical assistance, inspection and regulatory support activation in the Solid Waste Program of a comprehensive waste management program. The fund is supported by annual fees for Solid Waste facilities and permit fees for various permit activities.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Permit and inspect waste facilities and provide technical assistance to the regulated community and the general public in order to ensure that solid waste is managed in a manner that is protective of public health and the environment.	\$150,438	5.700
Conduct research and analysis on Solid Waste trends and issues to support regulatory and policy decision making.	\$33,696	1.600
Ensure that solid waste permit holders are in compliance with state solid waste laws and regulations.	\$203,496	5.700
Actual Totals	\$387,630	13.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Permits issued	-	-	48
Inspections	-	-	156

Fund 24300-2410 Conservation Grant Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$106,302	\$1,036,760	\$1,038,205	\$0	\$1,038,205	\$0	\$1,038,205
Receipts	\$59,083	\$1,036,760	\$1,038,205	\$0	\$1,038,205	\$0	\$1,038,205
Chng Fund Bal	(\$47,219)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Evaluate property compliance with easement conditions. Work with landowners and local partners to ensure that State-owned easements are protected from encroachment. Monitoring of easements may be accomplished through contracts with local partners.	\$91,351	.750
Information and Assistance. Conduct enforcement inspections and document corrective actions. Assist with development of policies and programs to ensure the effectiveness of easements.	\$14,951	.250
Actual Totals	\$106,302	1.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of program managed easements monitored during previous fiscal year	-	-	75 %

Fund 24300-2610 Mineral Interest — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,086	\$31,922	\$31,922	\$0	\$31,922	\$0	\$31,922
Receipts	\$29,097	\$31,922	\$31,922	\$0	\$31,922	\$0	\$31,922
Chng Fund Bal	\$25,011	\$0	\$0	\$0	\$0	\$0	\$0
Positions	.900	.900	.900	-	.900	-	.900

Fund description

This special fund provides mineral interest revenue to the survey to promote greater geological literacy, through the distribution of maps and other publications through the sales office, and for staff support to present findings at professional meetings.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administer the North Carolina mineral lease program, disseminate geological information through the sale and distribution of geological maps and reports, and handle public inquiries.	\$4,086	.900
Actual Totals	\$4,086	.900

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Walk-in customers served	387	346	266
Internet, telephone, letter or fax orders or requests for information handled	454	599	672

Fund 24300-2625 Mine Reclamation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$51,149	\$51,149	\$0	\$51,149	\$0	\$51,149
Receipts	\$41,800	\$51,149	\$51,149	\$0	\$51,149	\$0	\$51,149
Chng Fund Bal	\$41,800	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 24300-2735 Sedimentation Fees — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,069,889	\$3,039,314	\$3,044,866	\$0	\$3,044,866	\$0	\$3,044,866
Receipts	\$2,092,867	\$2,946,514	\$2,952,066	\$0	\$2,952,066	\$0	\$2,952,066
Chng Fund Bal	\$22,978	(\$92,800)	(\$92,800)	\$0	(\$92,800)	\$0	(\$92,800)
Positions	40.250	40.500	40.250	-	40.250	-	40.250

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Review erosion and sedimentation control plans to ensure they are adequate to control erosion and sedimentation. The measure is also an indication of the workload in erosion and sedimentation control plan review and site inspections.	\$393,278	7.750
Provide inspection, technical assistance and enforcement of land disturbing activities to insure compliance with the SPCA.	\$1,676,611	32.500
Actual Totals	\$2,069,889	40.250

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
People attending erosion and sediment control workshops	627	669	693
New erosion and sediment control projects	3,374	3,546	2,972
Compliance rate: notices of violation compared to the number of new projects	21.6 %	18.5 %	16.6 %

Fund 24300-2740 Dam Safety Account — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$72,125	\$108,706	\$108,706	\$0	\$108,706	\$0	\$108,706
Receipts	\$86,027	\$108,706	\$108,706	\$0	\$108,706	\$0	\$108,706
Chng Fund Bal	\$13,902	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.100	1.100	1.100	-	1.100	-	1.100

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide inspection, technical assistance and enforcement to ensure that dams are safe.	\$6,492	.100
Review dam applications for construction, repair and modification to insure safety and compliance with the Dam Safety Act.	\$65,633	1.000
Actual Totals	\$72,125	1.100

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of high hazard dams passing final inspection during the year	93.0 %	93.3 %	92.9 %
Percentage of high hazard dams built or repaired under state permit with approved engineering and materials	89.0 %	94.0 %	94.0 %

Fund 24300-2745 Mining Fees — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$53,265	\$370,202	\$392,680	\$0	\$392,680	\$0	\$392,680
Receipts	\$252,677	\$370,202	\$392,680	\$0	\$392,680	\$0	\$392,680
Chng Fund Bal	\$199,412	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.090	6.090	6.090	-	6.090	-	6.090

Fund description

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

Services for the fund

Review mining permit applications to identify areas of environmental and public safety concerns, and ensure these concerns are either adequately addressed or the permits are not issued. The measure is also an indication of workload in the permit reviews and mine inspections.

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
--------------------------------------------	------------------------------------

\$43,145 1.000

Provide inspection, technical assistance and enforcement to insure reclamation and compliance with the Mining Act of 1971.

\$10,120 .090

Actual Totals

\$53,265 1.090

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
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Percentage of acres reclaimed compared to acres disturbed ¹ 2.6 % 1.8 % -

¹2007-08 data will be available March 2009.

Fund 24300-2754 DEH OSWW System Account — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$23,050	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
Receipts	\$22,726	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000
Chng Fund Bal	(\$324)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Review plans for experimental or innovative onsite subsurface wastewater disposal systems.	\$23,050	-
Actual Totals	\$23,050	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Plans reviewed for innovative or experimental onsite subsurface wastewater disposal systems ¹	18	9	17

¹FY06-07 numbers may be incomplete due to staff turn around

Fund 24300-2865 NC Aquariums Admissions — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$3,858,628	\$18,098,572	\$16,573,951	\$0	\$16,573,951	\$0	\$16,573,951
Receipts	\$5,166,579	\$7,706,635	\$6,182,014	\$0	\$6,182,014	\$0	\$6,182,014
Chng Fund Bal	\$1,307,951	(\$10,391,937)	(\$10,391,937)	\$0	(\$10,391,937)	\$0	(\$10,391,937)
Positions	4.500	2.500	4.500	-	4.500	-	4.500

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Design and construct three educational ocean fishing piers as satellite locations of the three Aquariums to raise awareness of aquatic environmental issues, including ocean conservation, climate change and sea level rise.	\$3,558,628	1.500
Support engaging, fun and interactive exhibits at the three Aquariums so as to better educate visitors about North Carolina's aquatic environments.	\$300,000	3.000
Actual Totals	\$3,858,628	4.500

Fund 24300-2914 NGPOCS4 - Urban CGIA — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$14,637	\$0	\$14,637	\$0	\$14,637
Receipts	\$0	\$0	\$14,637	\$0	\$14,637	\$0	\$14,637
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Grant expires September 2009. RBB not required.

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$1,079,121	\$1,578,184	(\$650,000)	\$928,184	(\$650,000)	\$928,184
Receipts	\$0	\$1,079,121	\$1,578,184	(\$650,000)	\$928,184	(\$650,000)	\$928,184
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	23.000	23.000	(7.000)	16.000	(7.000)	16.000

Fund description

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

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

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

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

Services for the fund

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Recruit GIS service projects to meet CGIA revenue goals.	\$93,216	1.000
Develop software applications through consultation with public sector clients.	\$74,850	3.500
Develop GIS data layers through consultation with public sector clients.	\$226,462	6.500
Perform advanced GIS analysis for client projects.	\$270,879	4.250

Facilitate GICC activities and implement its initiatives.	\$355,455	4.750
Maintain CGIA computer systems to minimize downtime that may limit staff productivity.	\$87,435	1.000
Track CGIA revenues and expenditures such that fund balances are sustained throughout the fiscal year.	\$86,171	1.500
Provide general administrative support to CGIA management and staff.	\$22,835	.500
Actual Totals	\$0	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
GIS service agreements signed	157	98	52
Revenue generated from GIS service agreements (dollars)	\$1,279,562	\$1,279,016	\$1,244,460

Fund 24300-2917 GIS Conference — Base Budget

	<u>2007-08</u> Actual	<u>2008-09</u> Certified	<u>2008-09</u> Authorized	<u>2009-10</u> Adjustments	<u>2009-10</u> Total	<u>2010-11</u> Adjustments	<u>2010-11</u> Total
Requirements	\$0	\$130,607	\$130,607	\$0	\$130,607	\$0	\$130,607
Receipts	\$0	\$130,607	\$130,607	\$0	\$130,607	\$0	\$130,607
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Services for the fund

Produce a well-attended biennial, statewide GIS conference that facilitates an understanding of new applications of GIS technology and promotes best practices in the development and use of geospatial data through presentations, workshops and exhibits to local and state government managers and the NC GIS community across all disciplines.

	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
	\$3,149	-
Actual Totals	\$0	-

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Conference sessions/presentations offered	-	47	-
Workshops offered	-	4	-
Collection of registration and exhibitor fees (dollars)	-	\$107,365	-
Persons attending conference	-	809	-
Local governments represented at conference	-	131	-

State government departments represented at conference	-	14	-
Paid exhibitors	-	54	-
Conference fund balance sufficient for initial startup of next conference (dollars)	-	\$23,616	-

Fund 24300-2930 EEP Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$4,644,705	\$4,646,510	\$0	\$4,646,510	\$0	\$4,646,510
Receipts	\$0	\$4,644,705	\$4,646,510	\$0	\$4,646,510	\$0	\$4,646,510
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	52.000	52.000	-	52.000	-	52.000

Fund description

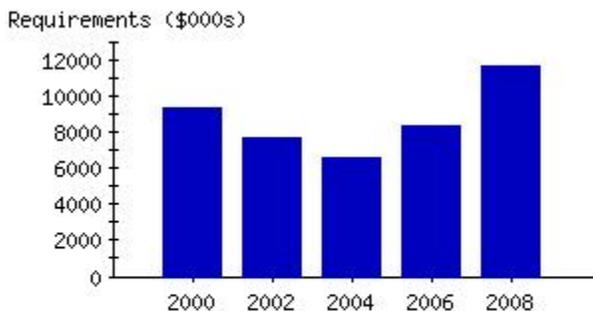
Fund 2930-9303 is the salary and operating for all positions funded through the Memorandum of Agreement Program. This fund is completely supported by the NC Department of Transportation (NCDOT). This fund exists for NCDOT tracking capabilities. Actual expenditures and FTEs were in budget code 24308 as of June 30, 2008. The funds were moved to budget code 24300 with an effective date of 07/1/08.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
New Service	\$4,038,619	53.000
Actual Totals	\$0	-

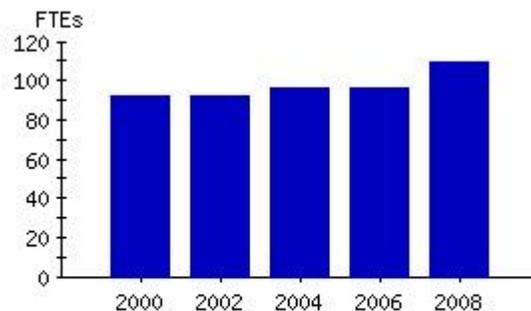
Base Budget and Performance Management Information

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

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$11,596,617	\$12,134,769	\$12,134,769	\$0	\$12,134,769	\$0	\$12,134,769
Receipts	\$8,304,403	\$12,120,672	\$12,120,672	\$0	\$12,120,672	\$0	\$12,120,672
Chng Fund Bal	(\$3,292,214)	(\$14,097)	(\$14,097)	\$0	(\$14,097)	\$0	(\$14,097)
Positions	109.000	109.000	109.000	-	109.000	-	109.000

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

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$11,596,617	\$12,134,769	\$12,134,769	\$0	\$12,134,769	\$0	\$12,134,769
Receipts	\$8,304,403	\$12,120,672	\$12,120,672	\$0	\$12,120,672	\$0	\$12,120,672
Chng Fund Bal	(\$3,292,214)	(\$14,097)	(\$14,097)	\$0	(\$14,097)	\$0	(\$14,097)
Positions	109.000	109.000	109.000	-	109.000	-	109.000

Fund description

This is one of five funds with positions (1770 in budget code 14300; 2331, 2333, and 2338 in budget code 24300; and 2334 in budget code 24301). DAQ receives 8/16 of a cent of the gasoline tax that the state collects. These funds are used to support the general expenses for the division, with emphasis on Mobile Sources. 2/64 of a cent of the gasoline tax that DAQ receives is used to fund Mobile Source Emissions Reduction Grants and Local Air Pollution Control Program Expenses.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide leadership to plan, manage, and perform administrative functions for division.	\$1,559,409	24.750
Monitor the air quality of the state by maintaining a network of sampling devices and preparing the collected air quality data so it is accessible to users.	\$3,838,905	23.100
Perform planning and modeling to determine appropriate controls to protect air quality standards.	\$1,180,935	10.550
Permit stationary air emissions sources.	\$1,795,146	11.530
Inspect stationary air emissions sources.	\$2,951,194	34.370
Establish and evaluate the inspection/maintenance program for motor vehicles.	\$271,028	4.700
Actual Totals	\$11,596,617	109.000

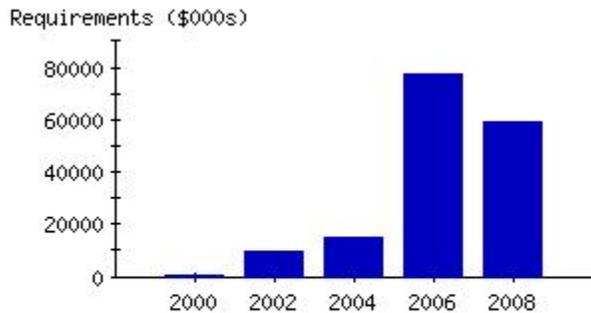
Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Inspections conducted at Non-Title V facilities	2,125	2,089	2,140
Complaints inspected, all areas	1,054	1,027	867
Enforcement actions, all areas	247	338	294

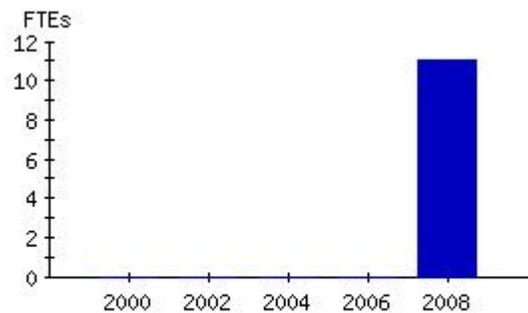
Base Budget and Performance Management Information

Budget Code 24304 DENR - Wetlands Trust Fund

**Actual Expenditures
by Fiscal Year**



**Actual Positions
by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$59,260,952	\$93,007,179	\$93,211,364	\$0	\$93,211,364	\$0	\$93,211,364
Receipts	\$48,547,985	\$59,567,519	\$59,771,704	\$0	\$59,771,704	\$0	\$59,771,704
Chng Fund Bal	(\$10,712,967)	(\$33,439,660)	(\$33,439,660)	\$0	(\$33,439,660)	\$0	(\$33,439,660)
Positions	11.000	14.000	11.000	-	11.000	-	11.000

Budget Code 24304 DENR - Wetlands Trust Fund

Fund 24304-2980 Wetlands Restoration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$155,061	\$36,389	\$36,389	\$0	\$36,389	\$0	\$36,389
Receipts	\$5,768	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$149,293)	(\$36,389)	(\$36,389)	\$0	(\$36,389)	\$0	(\$36,389)
Positions	-	-	-	-	-	-	-

Fund description

Money from this fund is spent to produce a hard copy and electronic file management system for EEP. This fund is anticipated to be depleted in FY 2008-09. The only source of current revenue is monthly interest. When the fund gets down to zero, it will close. This fund was originally set up with monies from the General Assembly to get the Wetlands Restoration Program up and running.

Fund 24304-2981 Compensatory Mitigation — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$15,960,458	\$25,466,935	\$25,667,931	\$0	\$25,667,931	\$0	\$25,667,931
Receipts	\$12,999,694	\$13,285,286	\$13,486,282	\$0	\$13,486,282	\$0	\$13,486,282
Chng Fund Bal	(\$2,960,764)	(\$12,181,649)	(\$12,181,649)	\$0	(\$12,181,649)	\$0	(\$12,181,649)
Positions	10.000	13.000	10.000	-	10.000	-	10.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide compensatory mitigation to satisfy permit requirements that a developer cannot meet themselves or through a mitigation bank. Compensatory mitigation involves: identification of need, identification of sites, land acquisition, site design, site construction, and perpetual site management.	\$15,960,458	10.000
Actual Totals	\$15,960,458	10.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percent compliance with the Memorandum of Understanding by year	99.20 %	96.85 %	93.55 %
Percent of feet and acres of EEP implemented projects that have been identified within or are consistent with watershed plans	100.00 %	100.00 %	100.00 %

Fund 24304-2982 Riparian Buffer Restoration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,072,571	\$14,888,292	\$14,891,481	\$0	\$14,891,481	\$0	\$14,891,481
Receipts	\$6,940,265	\$3,990,219	\$3,993,408	\$0	\$3,993,408	\$0	\$3,993,408
Chng Fund Bal	\$5,867,694	(\$10,898,073)	(\$10,898,073)	\$0	(\$10,898,073)	\$0	(\$10,898,073)
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

Fund 2982 accounts for fees collected through the establishment of the Riparian Buffer Restoration Fund, GS 143-414.21. Fees are collected from private sector and government agencies for encroachment into stream buffers in river basins where DWQ rules are in place to protect buffers. Water quality is enhanced by acquiring stream buffers and planting trees in the buffered areas. Fund 2982-9829 also accounts for fees collected through the establishment of the Riparian Buffer Restoration Fund, GS 143-414.21. Fees are collected from private sector and government agencies for development projects, in river basins where DWQ rules are in affect, that increase impervious surfaces and affect the quantity and quality of storm water runoff. Storm water runoff is treated by planting stream buffers, constructing ponds, and retention basins that assist in the removal of excess nutrients in wetlands and streams.

Services for the fund

2982 - Provides compensatory mitigation to satisfy permit requirements that a developer cannot meet themselves or through a mitigation bank. Compensatory mitigation involves: identification of need, identification of sites, land acquisition, site design, site construction, and perpetual site management.

<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
--------------------------------------------	------------------------------------

\$827,400	1.000
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2982-9829 - Provide compensatory mitigation to satisfy permit requirements that a developer cannot meet themselves or through a mitigation bank. Compensatory mitigation involves: identification of need, identification of sites, land acquisition, site design, site construction, and perpetual site management.

\$245,171	-
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Actual Totals

\$1,072,571	1.000
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Measures for the fund

	2005-06	2006-07	2007-08
Percentage of compliance with Phosphorus permit requirements by year ¹	-	100.00 %	100.00 %
Percentage of compliance with Nitrogen permit requirements by year	100.00 %	73.95 %	57.12 %
Percentage of compliance with Riparian Buffer permit requirements by year	100.00 %	100.00 %	100.00 %

¹Phosphorus payments were not received before 2007.

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$42,072,862	\$52,615,563	\$52,615,563	\$0	\$52,615,563	\$0	\$52,615,563
Receipts	\$28,602,258	\$42,292,014	\$42,292,014	\$0	\$42,292,014	\$0	\$42,292,014
Chng Fund Bal	(\$13,470,604)	(\$10,323,549)	(\$10,323,549)	\$0	(\$10,323,549)	\$0	(\$10,323,549)
Positions	-	-	-	-	-	-	-

Fund description

Fund 2984 accounts for fees collected under the establishment of the Ecosystem Restoration Fund, GS 143-214.12. In partnership with the US Army Corps of Engineers and NC DOT, EEP provides compensatory stream and wetland mitigation to compensate for impacts associated with the DOT's road building program, in accordance with the requirements of the Clean Water Act.

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Provide compensatory mitigation to satisfy permit requirements that a developer cannot meet themselves or through a mitigation bank. Compensatory mitigation involves: identification of need, identification of sites, land acquisition, site design, site construction, and perpetual site management.	\$42,072,862	-
Actual Totals	\$42,072,862	-

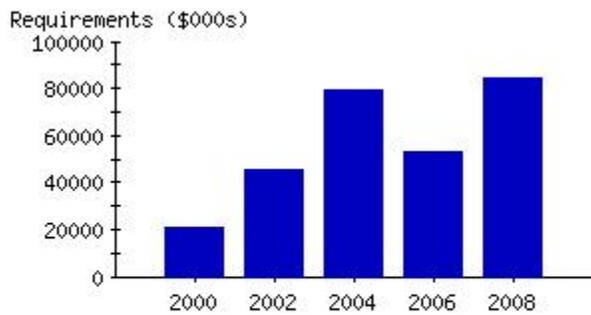
Measures for the fund

	2005-06	2006-07	2007-08
Percent of compliance with the Tri-Party MOA by year	98.43 %	98.99 %	95.90 %
Percent of feet and acres of implemented projects, that has been identified within or is consistent with watershed plans by year	100.00 %	100.00 %	100.00 %

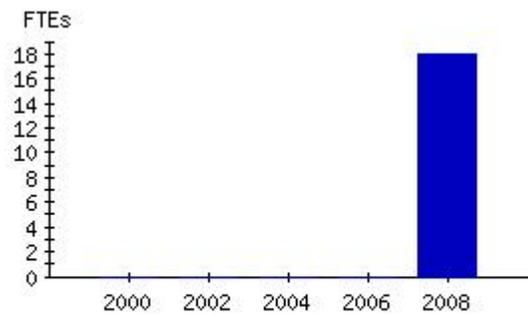
Base Budget and Performance Management Information

Budget Code 24305 DENR - Clean Water Management Trust Fund

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$83,993,060	\$176,276,037	\$176,276,037	\$0	\$176,276,037	\$0	\$176,276,037
Receipts	\$113,473,265	\$165,084,023	\$165,084,023	\$0	\$165,084,023	\$0	\$165,084,023
Chng Fund Bal	\$29,480,205	(\$11,192,014)	(\$11,192,014)	\$0	(\$11,192,014)	\$0	(\$11,192,014)
Positions	18.000	23.750	23.750	-	23.750	-	23.750

Budget Code 24305 DENR - Clean Water Management Trust Fund

Fund 24305-2001 Clean Water Management Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,159,934	\$3,597,879	\$3,597,879	\$0	\$3,597,879	\$0	\$3,597,879
Receipts	\$2,159,937	\$3,405,865	\$3,405,865	\$0	\$3,405,865	\$0	\$3,405,865
Chng Fund Bal	\$3	(\$192,014)	(\$192,014)	\$0	(\$192,014)	\$0	(\$192,014)
Positions	18.000	23.750	23.750	-	23.750	-	23.750

Fund description

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

Services for the fund

Administer and manage the operations of CWMTF under the direction and oversight of the CWMTF Board of Trustees.

Actual Totals

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
\$2,159,934	18.000
\$2,159,934	18.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Grant payments paid by CWMTF towards work completed on grant projects (Reimbursements are paid from Fund 24305-2002) (dollars)	\$49,711,651	\$76,659,253	\$78,163,946
Amount of grant dollars awarded during the year (calendar year) (dollars)	\$115,800,000	\$119,000,000	-
New grants awarded (projects funded) during the year (calendar year)	178	217	-

Fund 24305-2002 Clean Water Trust Grants — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$81,833,126	\$172,678,158	\$172,678,158	\$0	\$172,678,158	\$0	\$172,678,158
Receipts	\$111,313,328	\$161,678,158	\$161,678,158	\$0	\$161,678,158	\$0	\$161,678,158
Chng Fund Bal	\$29,480,202	(\$11,000,000)	(\$11,000,000)	\$0	(\$11,000,000)	\$0	(\$11,000,000)
Positions	-	-	-	-	-	-	-

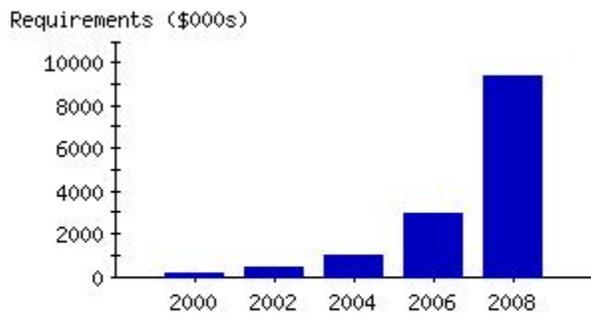
Fund description

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

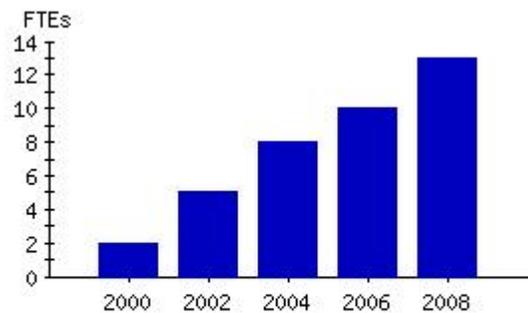
Base Budget and Performance Management Information

Budget Code 24306 DENR - Reserve for Dry Cleaning Solvent

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$9,355,937	\$12,049,631	\$12,922,631	\$0	\$12,922,631	\$0	\$12,922,631
Receipts	\$11,250,237	\$11,176,475	\$12,049,475	\$0	\$12,049,475	\$0	\$12,049,475
Chng Fund Bal	\$1,894,300	(\$873,156)	(\$873,156)	\$0	(\$873,156)	\$0	(\$873,156)
Positions	13.300	15.300	15.300	-	15.300	-	15.300

Budget Code 24306 DENR - Reserve for Dry Cleaning Solvent

Fund 24306-2126 Administration Dry Cleaning Solvent — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,079,391	\$1,087,544	\$1,087,544	\$0	\$1,087,544	\$0	\$1,087,544
Receipts	\$942,759	\$1,087,544	\$1,087,544	\$0	\$1,087,544	\$0	\$1,087,544
Chng Fund Bal	(\$136,632)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	13.300	15.300	15.300	-	15.300	-	15.300

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide technical and financial oversight of assessment and remediation at contaminated dry-cleaning facility sites.	\$669,547	8.250
Educate the public regarding the dry-cleaning cleanup fund including eligibility requirements and the types of costs covered by the fund.	\$52,752	.650
Perform inspections at active dry-cleaning facilities to ensure compliance with minimum management practice rules.	\$275,934	3.400
Provide technical assistance to dry-cleaning business owners and operators for proper solvent and waste management.	\$81,157	1.000
Actual Totals	\$1,079,391	13.300

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Contaminated sites overseen	149	172	199
Facilities inspected	40	207	249

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$8,276,546	\$10,962,087	\$11,835,087	\$0	\$11,835,087	\$0	\$11,835,087
Receipts	\$10,307,478	\$10,088,931	\$10,961,931	\$0	\$10,961,931	\$0	\$10,961,931
Chng Fund Bal	\$2,030,932	(\$873,156)	(\$873,156)	\$0	(\$873,156)	\$0	(\$873,156)
Positions	-	-	-	-	-	-	-

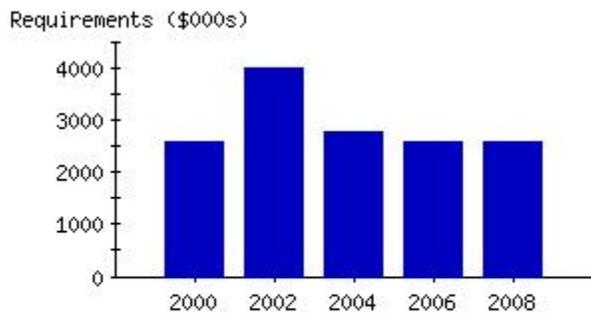
Fund description

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

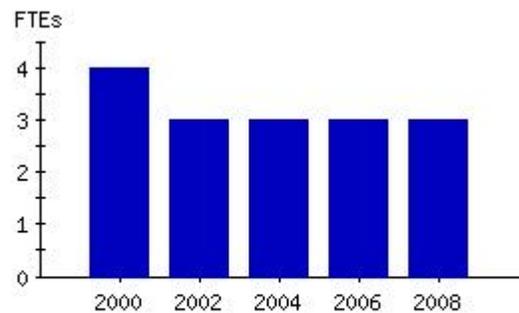
Base Budget and Performance Management Information

Budget Code 24307 DENR - Reserve for Forest Development

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,574,286	\$3,212,060	\$3,212,060	\$0	\$3,212,060	\$0	\$3,212,060
Receipts	\$2,735,882	\$3,212,060	\$3,212,060	\$0	\$3,212,060	\$0	\$3,212,060
Chng Fund Bal	\$161,596	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.750	2.750	2.750	-	2.750	-	2.750

Budget Code 24307 DENR - Reserve for Forest Development

Fund 24307-2251 Forest Development — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,574,286	\$3,212,060	\$3,212,060	\$0	\$3,212,060	\$0	\$3,212,060
Receipts	\$2,735,882	\$3,212,060	\$3,212,060	\$0	\$3,212,060	\$0	\$3,212,060
Chng Fund Bal	\$161,596	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.750	2.750	2.750	-	2.750	-	2.750

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Assist landowners with reforestation practices by providing reforestation cost share funding for all landowners exclusive of public lands resulting in harvested forestland needing reforestation being planted with suitable commercial tree species and non-forest land needing afforestation being planted with suitable commercial tree species.	\$2,524,286	2.000
Assists landowners in improving the productivity of their forests by providing forest stand improvement cost share funding for all landowners exclusive of public lands resulting in forested stands needing improvement being treated with silvicultural practices to improve the overall quality and quantity of the stand.	\$50,000	.750
Actual Totals	\$2,574,286	2.750

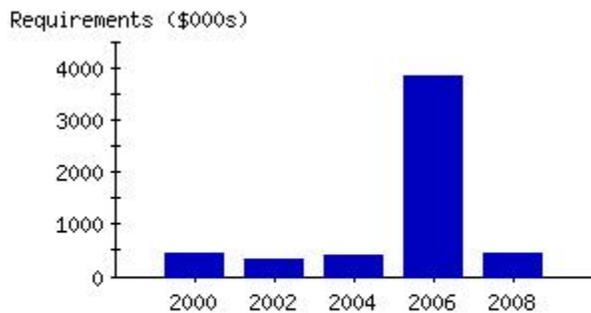
Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Private forest landowners receiving state cost share assistance	2,273	1,966	1,816

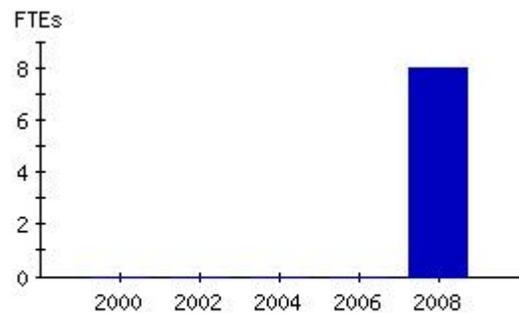
Base Budget and Performance Management Information

Budget Code 64301 DENR - Waste Water Operations Training

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$450,831	\$584,401	\$584,154	\$0	\$584,154	\$0	\$584,154
Receipts	\$565,959	\$494,296	\$494,049	\$0	\$494,049	\$0	\$494,049
Chng Fund Bal	\$115,128	(\$90,105)	(\$90,105)	\$0	(\$90,105)	\$0	(\$90,105)
Positions	8.000	8.000	8.000	-	8.000	-	8.000

Budget Code 64301 DENR - Waste Water Operations Training

Fund 64301-6342 Wastewater Treatment Plant Operations — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$450,831	\$584,401	\$584,154	\$0	\$584,154	\$0	\$584,154
Receipts	\$565,959	\$494,296	\$494,049	\$0	\$494,049	\$0	\$494,049
Chng Fund Bal	\$115,128	(\$90,105)	(\$90,105)	\$0	(\$90,105)	\$0	(\$90,105)
Positions	8.000	8.000	8.000	-	8.000	-	8.000

Fund description

This fund supports the training and certification of operators for water pollution control systems throughout North Carolina. Over 9000 operators pay annual certification fees, which are used to administer programs and support the Water Pollution Control System Operators Certification Commission, established by the legislature.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Certification Support. Provide staff for the Water Pollution Control Systems Operators Certification Commission and administer the certification program.	\$383,496	7.000
Technical Assistance. Provide oversight and technical assistance to certified operators.	\$67,335	1.000
Actual Totals	\$450,831	8.000

Measures for the fund

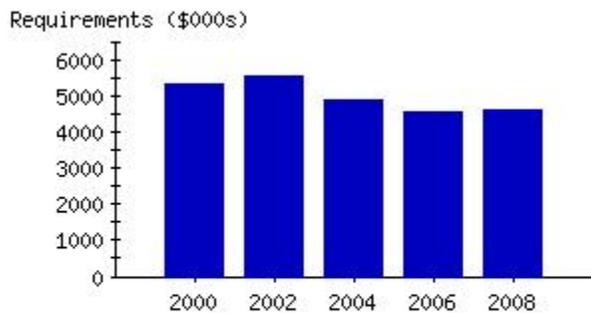
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Persons in North Carolina who have been certified to run a waste treatment facility properly so that water quality can be protected	9,219	9,413	9,500
Technical assistance site visits (non-regulatory in nature) made to help WWTP operators to achieve compliance with NPDES permits ¹	40	40	33

¹Although only 1 FTE has been funded with this money, the Legislature has allowed the Division to fund one FTE for each regional office for a total of 7 statewide. The values reported reflect the entire effort made across the state.

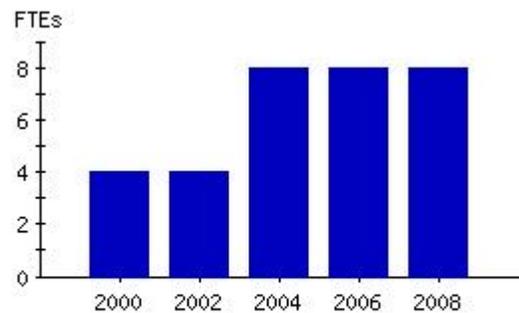
Base Budget and Performance Management Information

Budget Code 64303 DENR - Solid Waste Management Trust

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,598,803	\$7,075,565	\$7,080,723	\$0	\$7,080,723	\$0	\$7,080,723
Receipts	\$5,994,275	\$7,053,565	\$7,058,723	\$0	\$7,058,723	\$0	\$7,058,723
Chng Fund Bal	\$1,395,472	(\$22,000)	(\$22,000)	\$0	(\$22,000)	\$0	(\$22,000)
Positions	8.000	15.000	8.000	-	8.000	-	8.000

Budget Code 64303 DENR - Solid Waste Management Trust

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,392,409	\$3,043,869	\$3,049,027	\$0	\$3,049,027	\$0	\$3,049,027
Receipts	\$1,437,554	\$3,043,869	\$3,049,027	\$0	\$3,049,027	\$0	\$3,049,027
Chng Fund Bal	\$45,145	\$0	\$0	\$0	\$0	\$0	\$0
Positions	7.000	14.000	7.000	-	7.000	-	7.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide recycling technical assistance to local governments and waste generators to increase collection effectiveness and efficiency.	\$497,287	2.500
Assist recycling businesses in the establishment of markets for discarded materials and promote the manufacture of products made from recyclable materials.	\$696,206	3.500
Conduct public outreach campaigns to increase recycling participation across the state.	\$198,916	1.000
Actual Totals	\$1,392,409	7.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Tons of solid waste diverted from disposal facilities by local programs	1,269,097	1,346,635	-

Fund 64303-6770 Scrap Tire Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,431,773	\$2,803,851	\$2,803,851	\$0	\$2,803,851	\$0	\$2,803,851
Receipts	\$3,260,507	\$2,781,851	\$2,781,851	\$0	\$2,781,851	\$0	\$2,781,851
Chng Fund Bal	\$828,734	(\$22,000)	(\$22,000)	\$0	(\$22,000)	\$0	(\$22,000)
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

This fund is created to manage scrap tires, which includes scrap tire haulers, providing technical assistance to counties for scrap tire management, coordination and oversight of cleanup of nuisance scrap tire sites including enforcement and cost recovery actions. It also provides cost overruns to counties through grants and provides market development grants for scrap tire recycling. Revenue for this fund comes from the North Carolina Tire Disposal Account created by G.S. 130A-309.63, Article 5B, Chapter 105.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Coordinate and track cleanup of nuisance scrap tire sites and provide technical assistance to counties on scrap tire management.	\$244,094	.280
Review/award cost overrun grants to counties when counties spend more on scrap tire management than they get in their allotted distribution of the Scrap Tire Tax.	\$1,670,880	.370
Review, award and act as contract administrator for market development grants.	\$516,800	.350
Actual Totals	\$2,431,773	1.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Tire sites cleaned up (cumulative)	342	351	356
Cost overrun grants awarded	127	0	105

Fund 64303-6780 White Goods — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$774,621	\$1,227,845	\$1,227,845	\$0	\$1,227,845	\$0	\$1,227,845
Receipts	\$1,296,214	\$1,227,845	\$1,227,845	\$0	\$1,227,845	\$0	\$1,227,845
Chng Fund Bal	\$521,593	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

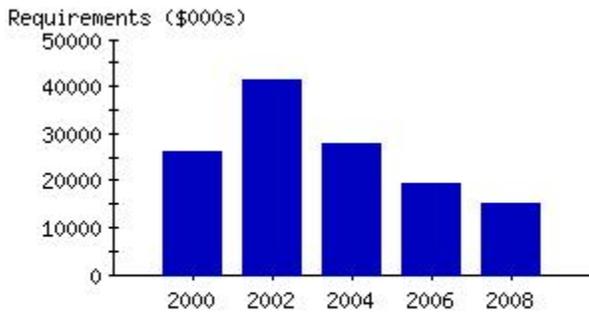
Fund description

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

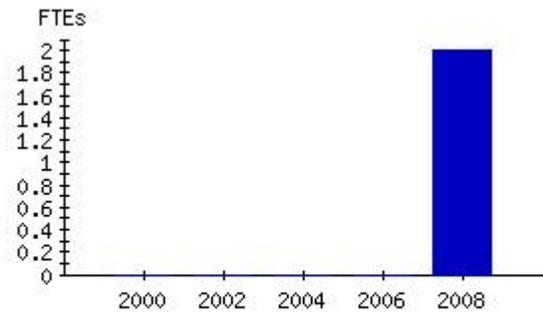
Base Budget and Performance Management Information

Budget Code 64305 DENR - Commercial LUST Cleanup

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$15,030,872	\$42,761,876	\$42,741,876	\$0	\$42,741,876	\$0	\$42,741,876
Receipts	\$28,243,339	\$28,525,236	\$28,505,236	\$0	\$28,505,236	\$0	\$28,505,236
Chng Fund Bal	\$13,212,467	(\$14,236,640)	(\$14,236,640)	\$0	(\$14,236,640)	\$0	(\$14,236,640)
Positions	2.000	8.000	8.000	-	8.000	-	8.000

Budget Code 64305 DENR - Commercial LUST Cleanup

Fund 64305-6370 Leaking Petroleum Storage — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$14,370,804	\$10,765,658	\$10,765,658	\$0	\$10,765,658	\$0	\$10,765,658
Receipts	\$27,458,790	\$10,765,658	\$10,765,658	\$0	\$10,765,658	\$0	\$10,765,658
Chng Fund Bal	\$13,087,986	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for funding used for reimbursement to owners and operators of commercial underground storage tanks for reasonable costs incurred as a result of environmental cleanup as provided in House Bill 681, G.S. 143-215.94 A et. seq. Funding sources include excise tax on gasoline, operating tank fees and motor fuel/kerosene tax.

Fund 64305-6372 Inactive Hazardous Sites Cleanup — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$417,461	\$738,174	\$738,174	\$0	\$738,174	\$0	\$738,174
Receipts	\$67,802	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$349,659)	(\$738,174)	(\$738,174)	\$0	(\$738,174)	\$0	(\$738,174)
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 64305-6373 Emergency Response — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$24,708	\$48,000	\$28,000	\$0	\$28,000	\$0	\$28,000
Receipts	\$171,948	\$23,000	\$3,000	\$0	\$3,000	\$0	\$3,000
Chng Fund Bal	\$147,240	(\$25,000)	(\$25,000)	\$0	(\$25,000)	\$0	(\$25,000)
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for environmental cleanup in emergency situations where funds are not available from other sources and where delay of cleanup could potentially pose a threat to the environment or to individuals as provided in G.S. 130A-306. Fund caps at \$500,000 and any excess is deposited into Inactive Hazardous Sites Cleanup Fund. Currently the only source of funding is interest on the account.

Fund 64305-6374 Martin Scrap Recycling — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$5,080	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for assessment remediation, operation and maintenance of the Martin Scrap Recycling site based on a trust agreement. A portion of this fund will be used to place a deed notice on the last of three parcels that comprise this site. Any remaining funds will be returned to the responsible parties.

Fund 64305-6375 Superfund Cost Share Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$179,020	\$402,098	\$402,098	\$0	\$402,098	\$0	\$402,098
Receipts	\$351,778	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$172,758	(\$402,098)	(\$402,098)	\$0	(\$402,098)	\$0	(\$402,098)
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the 10 percent state cost share for the cost of remedial actions at fund-lead National Priorities List sites and for 100 percent of the cost of operation and maintenance based on House Bill 352. Currently North Carolina has entered into contracts with the Environmental Protection Agency (EPA) for remediation of 12 sites and the fund balance is adequate to complete these contracts. EPA and North Carolina will address other sites that are high priority.

Fund 64305-6376 Brownfields — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$38,879	\$171,042	\$171,042	\$0	\$171,042	\$0	\$171,042
Receipts	\$187,941	\$171,042	\$171,042	\$0	\$171,042	\$0	\$171,042
Chng Fund Bal	\$149,062	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

This fund accounts for the fees collected from prospective developers for the facilitation of cleanup and safe reuse of abandoned environmentally impacted properties in order to promote smart growth, sustainable development and greenspace preservation. The funding defrays costs incurred by DENR and the Department of Justice as provided in G.S. 130A-310.39.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Monitor land use restrictions at completed Brownfields sites.	\$12,960	.500
Evaluate contamination on Brownfields properties and ensure that steps are taken to make them safe for redevelopment.	\$12,960	1.000
Provide technical assistance to potential Brownfields developers.	\$12,960	.500
Actual Totals	\$38,879	2.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Completed Brownfields agreements	21	21	27
Amount committed by private investment to Brownfields redevelopers (\$ thousand)	\$452,000,000	\$830,000,000	\$1,101,000,000

Fund 64305-6379 Inactive Sites - 1492E — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$30,636,904	\$30,636,904	\$0	\$30,636,904	\$0	\$30,636,904
Receipts	\$0	\$17,565,536	\$17,565,536	\$0	\$17,565,536	\$0	\$17,565,536
Chng Fund Bal	\$0	(\$13,071,368)	(\$13,071,368)	\$0	(\$13,071,368)	\$0	(\$13,071,368)
Positions	-	6.000	6.000	-	6.000	-	6.000

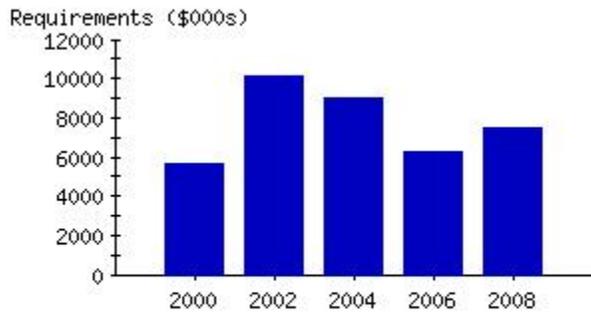
Fund description

This fund is to be used to assess and mitigate the hazards posed by contamination at old unlined landfills that ceased operation prior to 1983. These are unpermitted landfills. Senate Bill 1492 (enacted in 2007) established a statewide disposal tax that went into effect in July of 2008, where 50% of the proceeds address these landfills. The division expects to receive the first tax proceeds for this fund in mid-February 2009. Up to 7% of the income can be used for staff to implement the program. The remainder is to be used for contracts for assessment and mitigation of the hazards.

Base Budget and Performance Management Information

Budget Code 64308 DENR - Non Commercial LUST Cleanup

**Actual Expenditures
 by Fiscal Year**



	Base Budget						
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,521,980	\$7,560,635	\$7,560,635	\$0	\$7,560,635	\$0	\$7,560,635
Receipts	\$6,030,546	\$5,930,020	\$5,930,020	\$0	\$5,930,020	\$0	\$5,930,020
Chng Fund Bal	(\$1,491,434)	(\$1,630,615)	(\$1,630,615)	\$0	(\$1,630,615)	\$0	(\$1,630,615)
Positions	-	-	-	-	-	-	-

Budget Code 64308 DENR - Non Commercial LUST Cleanup

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,521,980	\$7,560,635	\$7,560,635	\$0	\$7,560,635	\$0	\$7,560,635
Receipts	\$6,030,546	\$5,930,020	\$5,930,020	\$0	\$5,930,020	\$0	\$5,930,020
Chng Fund Bal	(\$1,491,434)	(\$1,630,615)	(\$1,630,615)	\$0	(\$1,630,615)	\$0	(\$1,630,615)
Positions	-	-	-	-	-	-	-

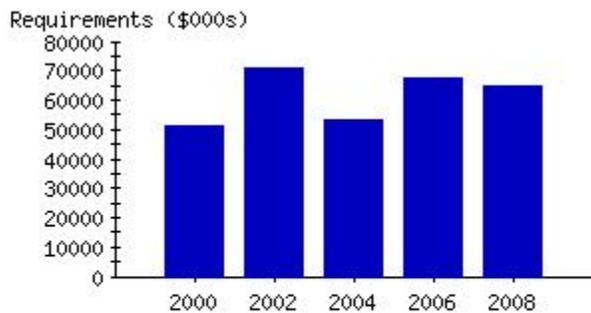
Fund description

This fund accounts for money received from excise taxes on gasoline, motor fuel/kerosene inspection taxes, fund interest, cost-recovery money, and a few other minor sources. The funds are used to reimburse owners and operators of noncommercial underground storage tanks (generally, home heating oil tanks) for reasonable and necessary costs of assessments and cleanups and third-party liability claims resulting from releases of petroleum from noncommercial petroleum underground storage tanks as provided NCGS 143-215.94 A et. seq. This fund has no FTEs.

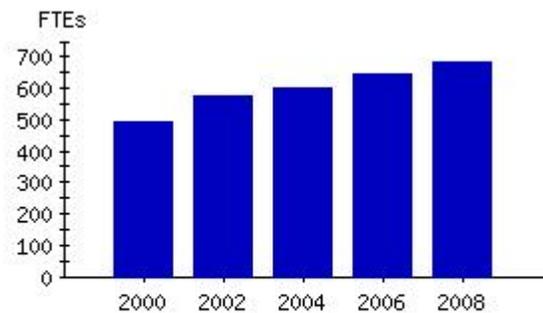
Base Budget and Performance Management Information

Budget Code 24350 Wildlife Resources - Operating - Non-Interest Bearing

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



2002 data include budget code 24351.

Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$64,686,043	\$62,169,100	\$64,325,031	\$1,355,435	\$65,680,466	\$1,037,369	\$65,362,400
Receipts	\$66,202,075	\$61,537,546	\$64,325,031	\$1,355,435	\$65,680,466	\$1,037,369	\$65,362,400
Chng Fund Bal	\$1,516,032	(\$631,554)	\$0	\$0	\$0	\$0	\$0
Positions	683.500	635.500	652.500	-	652.500	-	652.500

Budget Code 24350 Wildlife Resources - Operating - Non-Interest Bearing

Fund 24350-2101 Administration Policy Analysis — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$900,438	\$1,045,419	\$917,764	(\$6,155)	\$911,609	(\$6,155)	\$911,609
Receipts	\$900,935	\$1,045,419	\$917,764	(\$6,155)	\$911,609	(\$6,155)	\$911,609
Chng Fund Bal	\$497	\$0	\$0	\$0	\$0	\$0	\$0
Positions	5.000	7.000	5.000	-	5.000	-	5.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide regulatory guidance to the NCWRC and other organizations for the purpose of managing wildlife populations and the Motorboat Safety Act.	\$900,438	5.000
Actual Totals	\$900,438	5.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Open commission meetings conducted	6	6	6
Public hearings conducted	13	13	14

Fund 24350-2111 Controller's Office — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$788,553	\$2,331,560	\$2,253,683	(\$1,331,588)	\$922,095	(\$1,331,588)	\$922,095
Receipts	\$892,099	\$2,331,560	\$2,253,683	(\$1,331,588)	\$922,095	(\$1,331,588)	\$922,095
Chng Fund Bal	\$103,546	\$0	\$0	\$0	\$0	\$0	\$0
Positions	12.000	14.000	12.000	-	12.000	-	12.000

Fund description

The NCWRC Controller's Office provides financial management and services for the agency in the areas of cash management, federal assistance, financial systems, payroll, fixed assets, accounts payable, and accounts receivable. This office also provides its internal and external customers with timely and accurate financial reporting which includes, but is not limited to, the Comprehensive Annual Financial Report (CAFR) for NCWRC.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide financial management for the agency; account for revenues and expenditures in accordance with the state's cash management plan; maintain accounts receivable and payable; manage federal funds; maintain fixed asset records; provide payroll services; develop and maintain financial reports.	\$788,553	12.000
Actual Totals	\$788,553	12.000

Fund 24350-2112 Help Desk — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,475,741	\$2,215,937	\$2,271,344	(\$6,407)	\$2,264,937	(\$6,407)	\$2,264,937
Receipts	\$2,543,543	\$2,215,937	\$2,271,344	(\$6,407)	\$2,264,937	(\$6,407)	\$2,264,937
Chng Fund Bal	\$67,802	\$0	\$0	\$0	\$0	\$0	\$0
Positions	16.000	15.000	16.000	-	16.000	-	16.000

Fund description

The Help Desk section provides administrative support in the distribution of hunting and inland fishing licenses, special permit hunts, and fur tags. These licenses are required to hunt and fish in North Carolina in accordance with Chapter 113 of the NCGS. These services are made available to the public by phone, the Internet, the Raleigh office and approximately 1,200 Wildlife Service Agents statewide. This section provides the administrative and technical support for the Wildlife Service Agents.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide the public with hunting and fishing licenses while providing technical support to statewide license agents.	\$2,475,741	16.000
Actual Totals	\$2,475,741	16.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Annual and lifetime hunting and fishing licenses issued	674,858	832,126	860,981
Certified license holders supported by Help Desk	1,136,536	1,179,854	1,407,245
Customer / Agent technical support calls answered for license section	-	-	76,746

Fund 24350-2113 Information Technology — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,491,127	\$2,297,750	\$2,327,052	(\$14,132)	\$2,312,920	(\$14,132)	\$2,312,920
Receipts	\$2,508,798	\$2,297,750	\$2,327,052	(\$14,132)	\$2,312,920	(\$14,132)	\$2,312,920
Chng Fund Bal	\$17,671	\$0	\$0	\$0	\$0	\$0	\$0
Positions	22.000	24.000	22.000	-	22.000	-	22.000

Fund description

The Information Technology section provides administrative support in the form of information technology services, end user and networking support, and application system development and maintenance for the NCWRC. This support includes reviewing and documenting business requirements, researching appropriate technology options, and acquiring or developing systems and programs to accomplish those requirements; maintaining hardware, software, and databases for hunting and fishing licenses, boat registrations, vessel titles, magazine subscriptions, federal aid and other activities. This section also designs applications and reports to capture data from mail surveys and other biological and statistical information used to make management decisions relative to a sound and progressive wildlife program. The Information Technology section is responsible for the technical design and maintenance of WRC's Internet and Intranet sites, the agency's e-mail system, and hardware and software support for all internal and field staff within the agency.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Develop and maintain applications for internal and external customers needed to meet the agency's mission and goals.	\$1,729,748	13.000
Provide end-user support and network support for the NCWRC staff and license/vessel agents.	\$338,398	4.000
Maintain agency hardware, software, and connectivity for NCWRC offices and educational facilities.	\$253,788	3.000
Maintain NCWRC Internet and Intranet sites for staff, agent, and customer access.	\$169,193	2.000
Actual Totals	\$2,491,127	22.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Annual Transactions using the Automated License and Vessel Information Network (ALVIN) (thousands)	1,000	1,447	1,622
North Carolina Wildlife staff computers supported by division (local and remote)	-	490	500
North Carolina Wildlife agents supported statewide by IT division for hardware and software during ALVIN processes	-	920	929

Fund 24350-2114 Watercraft Titling and Registration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,324,404	\$1,463,617	\$1,541,259	(\$8,946)	\$1,532,313	(\$8,946)	\$1,532,313
Receipts	\$1,450,954	\$1,463,617	\$1,541,259	(\$8,946)	\$1,532,313	(\$8,946)	\$1,532,313
Chng Fund Bal	\$126,550	\$0	\$0	\$0	\$0	\$0	\$0
Positions	12.000	10.000	11.000	-	11.000	-	11.000

Fund description

The Vessel Titling and Registration section provides administrative support in the distribution of vessel registrations and titles as provided by chapter 75A of the NCGS to serve as proof of ownership and for the purpose of recording liens. These services are made available to the public by phone, the Internet, the Raleigh office and approximately 1,200 Wildlife Service Agents statewide.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide the general public with vessel registrations and titles and support statewide vessel agents.	\$1,324,404	12.000
Actual Totals	\$1,324,404	12.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Vessel registrations sold	143,739	154,259	149,349
Vessel titles recorded	24,894	47,540	54,260
Technical support calls answered for vessel registrations/titles	86,613	81,983	81,219

Fund 24350-2115 Purchasing Services — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$109,374	\$150,909	\$158,461	(\$1,063)	\$157,398	(\$1,063)	\$157,398
Receipts	\$154,400	\$150,909	\$158,461	(\$1,063)	\$157,398	(\$1,063)	\$157,398
Chng Fund Bal	\$45,026	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

Purchasing has the primary function of providing leadership in directing the NCWRC's procurement function to provide the right goods and services in the right place at the right time within a streamlined framework to support the 12 diverse and decentralized divisions in meeting their core objectives. The function must be met while ensuring that compliance is achieved at the highest level with the Department of Administration's Division of Purchase and Contract, Office of Information Technologies (ITS), State Construction Office (SCO), administrative code, and general statutes.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Promote the integrity of purchasing processes by providing users and/or purchasing staff with agency purchasing manual, purchasing department procedures manual, compliance review manual, procurement card program manual, and policies.	\$54,689	1.000
Manage procurement to support all divisions in reaching their core objectives through conducting compliance reviews, performing procurement trends analysis, facilitating vendor registration, highlighting cost reduction opportunities, and coordinating external compliance reviews and audits.	\$54,688	1.000
Actual Totals	\$109,374	2.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Purchase requisitions	858	866	752
Purchase card users	330	350	383
Formal solicitations	38	87	67

Fund 24350-2116 Budget, Planning, and Retail — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$779,784	\$441,219	\$804,985	\$1,539,712	\$2,344,697	\$1,539,712	\$2,344,697
Receipts	\$794,909	\$441,219	\$804,985	\$1,539,712	\$2,344,697	\$1,539,712	\$2,344,697
Chng Fund Bal	\$15,125	\$0	\$0	\$0	\$0	\$0	\$0
Positions	9.000	5.000	9.000	-	9.000	-	9.000

Fund description

The NCWRC Office of Budget, Planning & Retail provides financial management and customer services to the NCWRC in the areas of budget and planning, marketing, and retail operations. This office provides its internal and external customers with timely and accurate services which include the preparation and implementation of the agencies biennial budget, marketing activities driving the sale of sporting licenses, donor development for NCWRC, and the sale and fulfillment of the agency's retail products, including the Wild Store (telephone, mail, and Internet orders), Wildlife in NC magazine subscriptions, and the North Carolina Waterfowl Print/Stamp Program..

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Conduct resource planning and allocation activities; develop and execute the budget; and analyze issues impacting the NCWRC's budgets and management.	\$176,369	2.000
Perform NCWRC's fulfillment duties to retail operations through the telephone, the US Mail, and the Internet.	\$437,930	5.000
Support NCWRC stockroom/mailroom function for office/field staff.	\$52,779	1.000
Market NCWRC products, including hunting licenses, fishing licenses, memorabilia, and magazine subscriptions through advertising and direct mail campaigns.	\$112,705	1.000
Actual Totals	\$779,784	9.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Direct sales orders processed	63,842	54,199	61,699
Marketing campaigns developed and implemented	-	-	5

Fund 24350-2117 Personnel — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$465,247	\$364,893	\$416,530	(\$2,796)	\$413,734	(\$2,796)	\$413,734
Receipts	\$482,056	\$364,893	\$416,530	(\$2,796)	\$413,734	(\$2,796)	\$413,734
Chng Fund Bal	\$16,809	\$0	\$0	\$0	\$0	\$0	\$0
Positions	5.000	5.000	5.000	-	5.000	-	5.000

Fund description

The Personnel Office serves the managers, supervisors and employees of the Wildlife Resources Commission by developing strategies to recruit, develop and retain a high performing, diverse workforce. In order to meet the goals of the WRC, a capable, committed staff must be developed and supported. This office initiates policy reviews in response to changing legislative, economic, or market conditions and responds to problems with appropriate solutions in a timely, cost effective manner. This office assists in developing staff excellence through training and consultation that encourages growth and opportunity, and ensure that employees are treated fairly and equitably in the application of State Personnel Policies.

Services for the fund

Oversee the recruitment and management of personnel; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations and separation management.

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Actual Totals	\$465,247	5.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Ratio of qualified applicants to total applicants measuring the screening process performed by Personnel	.57	.58	.63
Agency personnel policies revised to comply with changing federal or state requirements	3	4	6
Agency personnel policies developed to comply with changing federal or state requirements	0	2	2
Agency personnel served per FTE within agency personnel division	139	144	144

Fund 24350-2121 Enforcement and Safety — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$20,375,775	\$21,647,829	\$22,285,445	(\$76,369)	\$22,209,076	(\$76,369)	\$22,209,076
Receipts	\$20,790,555	\$20,877,537	\$22,285,445	(\$76,369)	\$22,209,076	(\$76,369)	\$22,209,076
Chng Fund Bal	\$414,780	(\$770,292)	\$0	\$0	\$0	\$0	\$0
Positions	247.000	245.000	247.000	-	247.000	-	247.000

Fund description

The Enforcement Division enforces state laws under Chapters 113 and 75A pertaining to wildlife resources and boating activities. There are currently 204 officers, with at least one officer stationed in each county of the state. Wildlife Officers are granted full law enforcement authority and have statewide jurisdiction. These officers patrol both public and private lands and waters in an effort to reduce violations, accidents, injuries and property damage. The division maintains a 24-hour communications center staffed by eight telecommunicators who receive calls from citizens and dispatch officers to violations and accidents.

The division is responsible for administering the state Hunter Safety and Boater Safety programs. Nine Hunter Safety Specialists and all enforcement officers present safety and educational programs to interested groups. These safety and educational programs are available to all citizens at no cost, and are aimed at reducing accidents, injuries, property damage and fatalities by delivering practical instruction on the fundamentals of safe hunting practices and safe boat operation. The division has sole responsibility for investigating and reporting all hunting and boating accidents occurring within the state.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Patrol the lands and inland waters of the state to make contact with citizens engaging in division regulated activities.	\$17,319,385	210.000
Deliver Hunter/Boater Education courses to citizens interested in hunting, procuring a hunting license, performing safe boating practices and preventing future hunting/boating accidents.	\$2,139,462	26.000
Investigate hunting and boating accidents to determine relevant causality, and report statistics annually.	\$101,889	1.000
Maintain equipment and ability to ensure adequate response to citizens at all times. The communications center provides 24 hour service to the public for reporting violations and accidents.	\$815,039	10.000
Actual Totals	\$20,375,775	247.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Boaters, fisherman, hunter/trappers checked for proper adherence to regulations	200,767	233,189	240,688
Hunter/boater education programs presented	4,719	5,869	6,451
Accidents investigated	330	313	294

Fund 24350-2131 Conservation Education — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$1,359,941	\$1,456,979	\$1,558,798	(\$5,274)	\$1,553,524	(\$5,274)	\$1,553,524
Receipts	\$1,560,157	\$1,456,979	\$1,558,798	(\$5,274)	\$1,553,524	(\$5,274)	\$1,553,524
Chng Fund Bal	\$200,216	\$0	\$0	\$0	\$0	\$0	\$0
Positions	17.000	16.000	17.000	-	17.000	-	17.000

Fund description

This fund is one of five (2131, 2132, 2133, 2134, & 2135) for the Division of Conservation Education. The division builds public awareness through media campaigns, conducts statewide wildlife and environmental education programs and maintains three regional, high-tech wildlife education centers. The division's educators provide resources and connections for teachers, students and the general public. Outreach staff functions as the news desk and as media liaisons. Special Publications serve as the in-house specialty publishing arm, producing booklets, brochures, posters and more.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide educational materials to three educational centers (Centennial Campus, Pisgah, and Outer Banks) and the public to ensure the citizens of NC are aware of the Aquatic Resources Education (fishing programs and workshops) and wildlife training that are available at the centers.	\$959,960	12.000
Submit press releases to various media outlets to generate public awareness about the agency's many projects and programs like hunting and fishing, boating, wildlife management, and enforcement.	\$319,985	4.000
Manage the division's budget including the federal grant from the U.S. Fish & Wildlife Service (USFW).	\$79,996	1.000
Actual Totals	\$1,359,941	17.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Educational brochures distributed ¹	342,950	488,300	254,800

¹Brochures sent to the education centers for the Aquatic Networking/Outreach presentations, workshops and the Aquatic Education Programs

Fund 24350-2132 Pisgah Education Center — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$935,875	\$803,526	\$803,526	\$0	\$803,526	\$0	\$803,526
Receipts	\$940,321	\$803,526	\$803,526	\$0	\$803,526	\$0	\$803,526
Chng Fund Bal	\$4,446	\$0	\$0	\$0	\$0	\$0	\$0
Positions	10.000	10.000	10.000	-	10.000	-	10.000

Fund description

This fund is one of five (2131, 2132, 2133, 2134, & 2135) for the Division of Conservation Education. The Pisgah Center for Wildlife Education encourages the conservation of the state's natural resources by providing educational programming on conservation and mountain wildlife to pre-K (day care groups), K-12 classes, professional educators, special audiences, camps, church groups, adult civic groups and clubs, youth groups and organizations, hunters and fishermen, families, tourists and recreationalists. Offerings include hands-on programs for schools and individuals, educator workshops, exhibits and films, community events, and publications.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Raise public awareness and teach about conservation of the natural resources of the Mountain Region and the environment humans share with these resources, through hands-on programs for schools and individuals, educator workshops, exhibits, community events, and publications delivered to pre-K-12 groups, professional educators, special audiences, camps, church groups, adult civic groups and clubs, youth groups, hunters and fishermen, tourists and families.	\$935,875	10.000
Actual Totals	\$935,875	10.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Aquatic Networking/Outreach presentations at regional schools and campuses	20	20	20
Aquatic education programs	308	315	303
Aquatic education program participants	6,213	6,531	6,248

Fund 24350-2133 Centennial Campus Education Center — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$733,800	\$808,133	\$825,616	\$0	\$825,616	\$0	\$825,616
Receipts	\$741,497	\$808,133	\$825,616	\$0	\$825,616	\$0	\$825,616
Chng Fund Bal	\$7,697	\$0	\$0	\$0	\$0	\$0	\$0
Positions	10.000	10.000	10.000	-	10.000	-	10.000

Fund description

This fund is one of five (2131, 2132, 2133, 2134, & 2135) for the Division of Conservation Education. The Centennial Campus Center for Wildlife Education encourages the conservation of the state's natural resources by providing educational programming on conservation and piedmont/urban wildlife and wildlife technology to pre-K, K-12, and lifelong learners. Offerings include hands-on programs for schools and individuals, educator workshops, exhibits and films, seminars and lectures, distance learning programming, and publications.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Raise public awareness and teach about conservation of the natural resources of the Piedmont Region and the environment humans share with these resources, through hands-on programs for schools and individuals, educator workshops, exhibits, distance learning, and publications delivered to pre-K-12 groups, professional educators, College of Natural Resources faculty and students, hunters and fishermen, and families.	\$733,800	10.000
Actual Totals	\$733,800	10.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Aquatic Networking/Outreach presentations at regional schools and campuses	30	30	17
Aquatic education programs	34	63	60
Aquatic education program participants	610	2,641	1,587

Fund 24350-2134 Outer Banks Education Center — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$906,825	\$779,348	\$802,117	\$0	\$802,117	\$0	\$802,117
Receipts	\$914,169	\$779,348	\$802,117	\$0	\$802,117	\$0	\$802,117
Chng Fund Bal	\$7,344	\$0	\$0	\$0	\$0	\$0	\$0
Positions	9.000	9.000	9.000	-	9.000	-	9.000

Fund description

This fund is one of five (2131, 2132, 2133, 2134, & 2135) for the Division of Conservation Education. The Outer Banks Center for Wildlife Education encourages the conservation of the state's natural resources by providing educational programming on conservation and coastal plain wildlife to the region's tourists, regional schools and local residents. Offerings include hands-on programs for the schools and individuals, educator workshops, exhibits and film, community events, and publications.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Raise public awareness and teach about conservation of the natural resources of the northeast coastal region and the environment humans share with these resources, through hands-on programs for schools and individuals, educator workshops, exhibits, and publications delivered to pre-K-12 groups, professional educators, tourists, hunters and fishermen, and families. Programming is designed to increase stewardship of the state's wildlife and other interrelated natural resources.	\$906,825	9.000
Actual Totals	\$906,825	9.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Aquatic Networking/Outreach presentations at regional schools and campuses	-	9	10
Aquatic education programs	105	286	271
Aquatic education program participants	1,910	3,576	3,482

Fund 24350-2135 Magazine Wildlife in North Carolina — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,117,860	\$1,035,847	\$1,035,847	\$165,903	\$1,201,750	\$165,903	\$1,201,750
Receipts	\$1,120,550	\$1,035,847	\$1,035,847	\$165,903	\$1,201,750	\$165,903	\$1,201,750
Chng Fund Bal	\$2,690	\$0	\$0	\$0	\$0	\$0	\$0
Positions	4.000	4.000	4.000	-	4.000	-	4.000

Fund description

This fund is one of five (2131, 2132, 2133, 2134, & 2135) for the Division of Conservation Education. The purpose of this fund is to create, publish, and distribute Wildlife in North Carolina magazine. The magazine serves to educate the NCWRC, recreationalists and the general public about the sound conservation of North Carolina's wildlife, other interrelated natural resources and the environment we share with them. This is accomplished by planning content of issues, writing stories, editing stories from freelancers, taking photographs, purchasing photos from other sources, creating graphics and charts, using graphic design to create magazine layouts, proofreading at every step of assembly, and delivering files to a printing company for magazine printing and distribution. Educating the public about the state's natural resources and recreational opportunities therein can encourage people to A) participate in outdoor activities and B) actively support the agency's conservation and management actions.

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Publish a high-quality magazine that educates the public about North Carolina wildlife conservation, wins national awards and satisfies readers.	\$1,117,860	4.000
Actual Totals	\$1,117,860	4.000

Measures for the fund

	2005-06	2006-07	2007-08
Annual distribution of Wildlife in NC magazines	729,959	695,141	665,084

Fund 24350-2141 Inland Fisheries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,789,228	\$7,180,482	\$7,277,753	(\$5,694)	\$7,272,059	(\$5,694)	\$7,272,059
Receipts	\$7,903,025	\$7,204,800	\$7,277,753	(\$5,694)	\$7,272,059	(\$5,694)	\$7,272,059
Chng Fund Bal	\$113,797	\$24,318	\$0	\$0	\$0	\$0	\$0
Positions	94.000	91.000	94.000	-	94.000	-	94.000

Fund description

This fund is one of three (2141, 2142 and 2241) for the Division of Inland Fisheries. The Division of Inland Fisheries manages, conserves, and enhances the state's warmwater, coolwater, and coldwater fisheries resources and their habitats, and provides recreational fishing opportunities for the citizens of North Carolina. Fisheries resources are managed and enhanced by conducting biological surveys and research projects, developing fishery management plans, stocking fish produced at five state fish hatcheries into public waters, monitoring recreational harvest, and establishing fishing rules that allow reasonable harvest while protecting necessary spawning stock of self-sustaining fish populations. Aquatic habitats are protected by providing technical guidance on development project permits to avoid or minimize impacts, restoring degraded stream channels, and public outreach and education. Public fishing opportunities are further enhanced by developing fishing access sites, cooperatively managing publicly owned lakes, providing universally accessible fishing piers, and instructing children how to fish.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Manage state fisheries in streams, rivers and reservoirs by conducting research, preparing fishery management plans, producing and stocking fish, setting regulations, and conserving habitats.	\$5,393,216	60.700
Provide fishing opportunities by constructing public fishing areas and universally accessible piers, and cooperatively managing fisheries in public lakes.	\$682,231	7.000
Promote angling and aquatic conservation by conducting Fish-for-Fun events, supporting a Tackle Loaner Program, including adaptive fishing gear for disabled anglers, and conducting outreach activities.	\$472,659	8.300
Protect and conserve aquatic habitats by restoring riparian habitats and damaged stream channels, and providing technical guidance on development projects to minimize impacts.	\$1,241,122	18.000
Actual Totals	\$7,789,228	94.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Streams, rivers, lakes and reservoirs surveyed	77	107	121
Warmwater, coolwater, and coldwater sportfish stocked in North Carolina's inland waters	6,858,869	7,229,228	9,008,605
Public Fishing Areas developed and maintained (thousands)	44	45	47
Community Fishing Program waters managed	47	48	49
Fish-for-Fun, aquatic education, and outreach events conducted	305	339	338
Stream restoration projects initiated and completed	7	20	22

Fund 24350-2142 Wildlife Diversity Program — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$990,435	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$739,714	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$250,721)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	9,000	-	-	-	-	-	-

Fund description

This fund is one of three (2141, 2142 and 2241) for the Division of Inland Fisheries. The Division of Inland Fisheries manages, conserves, and enhances the state's aquatic wildlife diversity and their habitats, and ensures public use opportunities through technical guidance in the Federal Energy Regulatory Commission (FERC) licensing process and implementation of the NC Wildlife Action Plan. Aquatic wildlife diversity resources are managed and enhanced by conducting biological surveys and research projects, developing river basin and species management plans, conserving rare and endangered species, coordinating cooperative aquatic research projects, incorporating stakeholder input through administration of a Nongame Wildlife Advisory Committee, and providing technical guidance.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Promote conservation and restoration of nongame fishes, mussels, and other species.	\$830,818	7.500
Work collaboratively with universities, state agencies, and other partners to conduct conservation projects.	\$97,083	.900
Provide technical guidance to public and private agencies, commissions, universities, businesses, and individuals requesting assistance.	\$62,534	.600
Actual Totals	\$990,435	9.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Publications produced and/or presentations to promote conservation of wildlife diversity	20	5	8
Collaborations with partner groups to promote wildlife diversity	48	27	36
Cooperative projects completed to promote the conservation and restoration of non-game species and habitat	9	7	10

Fund 24350-2151 Wildlife Management — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$11,182,539	\$10,901,515	\$11,479,032	\$1,101,329	\$12,580,361	\$783,263	\$12,262,295
Receipts	\$12,024,763	\$11,015,935	\$11,479,032	\$1,101,329	\$12,580,361	\$783,263	\$12,262,295
Chng Fund Bal	\$842,224	\$114,420	\$0	\$0	\$0	\$0	\$0
Positions	122.500	118.500	122.500	-	122.500	-	122.500

Fund description

This fund is one of four (2151, 2152, 2153, and 2254) for the Division of Wildlife Management. The primary purpose of this fund is to provide funding to manage, restore, develop, cultivate, conserve, protect, and regulate the wildlife resources of the State of North Carolina. Toward this end the Division of Wildlife Management administers and directs wildlife management work relating to the wise use and conservation of terrestrial wildlife resources. Groups that benefit include hunters, landowners (through technical guidance programs), wildlife watchers, conservationists, outdoor enthusiasts and any citizen that cares about wildlife or that benefits from clean air, clean water, and undeveloped spaces.

This fund is one of the core funds that addresses the purpose of the agency as enacted by the General Assembly "to the end that there may be provided a sound, constructive, comprehensive, continuing, and economical game, game fish, and wildlife program."

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Monitor the health and status of wildlife populations and administer related programs and develop regulations to help secure a diverse wildlife resource for future generations.	\$2,381,262	20.500
Develop, maintain and regulate public game lands that serve as habitat for wildlife and access for public hunting, fishing, trapping, and other public uses.	\$6,707,538	75.000
Provide technical guidance and information to governmental agencies and private landowners to assist in the development, maintenance, and management of natural areas that support wildlife.	\$2,093,739	27.000
Actual Totals	\$11,182,539	122.500

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Provided maintenance, development, operational functions, forest and wildlife management, and surveys and research activities on NC's public game lands (acres)	1,827,683	1,877,146	1,919,820
North Carolinians surveyed to determine their views on wildlife management related issues (number of survey recipients)	23,918	9,600	25,785
Acres developed and enhanced for the early succession habitat for quail, songbirds, and small game	16,356	-	-
Early successional habitat developed on private lands (acres)	-	1,649	2,382
Technical guidance provided to governmental agencies, corporate landowners, and private landowners regarding management of wildlife resources regarding project reviews, public utilization of resources, habitat enhancement, and minimizing the negative impacts that sometimes result from human-wildlife interactions (man-days)	-	851	1,113

Fund 24350-2152 Wildlife Diversity Program — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,604,183	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$1,263,232	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$340,951)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	21.000	(4.000)	-	-	-	-	-

Fund description

This is one of four funds (2151, 2152, 2153 and 2254) for the Division of Wildlife Management. The Wildlife Diversity Program of the Division of Wildlife Management defines and describes North Carolina's terrestrial wildlife that is generally referred to as nongame species. Through research, surveys, inventories, habitat conservation, and land conservation, the Wildlife Diversity Program conducts or provides recommendations for conservation, restoration, or enhancement of sustainable wildlife populations and habitats, and integrates wildlife needs for the use and enjoyment of NC citizens. The Wildlife Diversity program's purpose is consistent with agency's mission to provide a sound and comprehensive wildlife conservation program. Adequate and consistent sources of state funds for the Wildlife Diversity program are needed to match federal allocations and to maintain and expand the Wildlife Diversity projects and programs to meet goals and objectives of the agency, including those described in the NC Wildlife Action Plan.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Conduct research, surveys and monitoring to increase knowledge of distribution and status of terrestrial wildlife species and communicate that information to other agencies, organizations and the public.	\$978,212	11.000
Provide coordination, technical guidance, conservation planning and management to promote and/or protect and manage terrestrial wildlife species and their habitats.	\$625,971	10.000
Actual Totals	\$1,604,183	21.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Research, monitoring, or management projects for individual species	17	24	43
Research, monitoring or management projects for species groups	11	28	36
Collaborative meetings, presentations, workshops, and programs produced to promote terrestrial wildlife diversity	198	177	233
Site based technical guidance contacts initiated with landowners	71	85	56

Fund 24350-2153 Falls/Jordan Lake Property — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$528,714	\$464,356	\$464,356	(\$233)	\$464,123	(\$233)	\$464,123
Receipts	\$323,524	\$464,356	\$464,356	(\$233)	\$464,123	(\$233)	\$464,123
Chng Fund Bal	(\$205,190)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

This is one of four funds (2151, 2152, 2153 and 2254) for the Division of Wildlife Management. As required by lease agreement, the purpose of this fund is to provide a mechanism for identifying receipts generated from lands leased to the Wildlife Resources Commission by the U.S. Army Corps of Engineers for allocation back to Butner-Falls of Neuse and Jordan Game Lands for management of wildlife habitats and the provision of infrastructure to facilitate public use by hunters, anglers, trappers, wildlife viewers, and other approved resource-based recreational users. Consistent with the Game Land Program mission to augment delivery of comprehensive and sound wildlife conservation programs, this fund is used to support timber harvest, prescribed fire, manipulation of habitats, and public use infrastructure necessary to establish and maintain a distribution of various habitat types to support the needs of resident wildlife species and to facilitate public use.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide for maintenance, development, and operational functions on Butner-Falls and Jordan Game Lands as necessary to provide for a distribution of various habitat types required to support the needs of resident wildlife species.	\$277,006	1.000
Provide for all elements of a comprehensive forest management program on Butner-Falls and Jordan Game Lands.	\$88,254	.500

Provide for the design, development, and maintenance of appropriate infrastructure to facilitate public use of Butner-Falls and Jordan Game Lands.	\$162,370	1.000
Provide for surveys and research activities on Butner-Falls and Jordan Game Lands as appropriate to enhance existing program capabilities.	\$1,084	.500
Actual Totals	\$528,714	3.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Acres managed at Butner-Falls of Neuse and Jordan game lands	81,710	81,710	81,710

Fund 24350-2161 Engineering Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,157,973	\$4,330,039	\$4,499,334	\$7,427	\$4,506,761	\$7,427	\$4,506,761
Receipts	\$5,419,048	\$4,330,039	\$4,499,334	\$7,427	\$4,506,761	\$7,427	\$4,506,761
Chng Fund Bal	\$261,075	\$0	\$0	\$0	\$0	\$0	\$0
Positions	41.000	40.000	41.000	-	41.000	-	41.000

Fund description

Staff supported by this fund provide survey, design, and other engineering services to inter-agency divisions as well as provide maintenance and support to the NCWRC infrastructure to promote the NCWRC's core missions including construction, maintenance and operations of the state's boating access, public fishing access, waterway marking, and management of the Clean Vessel Act (CVA) program, in order to promote, maintain, and support the state's waterway access areas as well as maximize and enhance boating and fishing resources and opportunities for the public.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide design, construction, maintenance, and renovation of boating access areas across the state for the public's use as well as issue weigh in and special use permits to fishing and public organizations to provide safe launch and retrieval of motor boats through crowd/traffic ramp usage control.	\$4,961,435	20.500
Provide design, construction, maintenance and renovation of public fishing access areas to promote safe bank fishing along rivers and lakes for the public.	\$103,291	8.200
Provide Aids to Navigation for inland and inter coastal waters to promote and ensure safe navigation of public waters primarily through monitoring, maintenance, retrieval and replacement of buoys and markers.	\$74,733	8.200
Provide design, construction and maintenance services for several fisheries programs to restore and enhance fishing opportunities for public recreational fishing.	\$18,514	4.100
Actual Totals	\$5,157,973	41.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Boating Access Areas maintained	198	206	223
Public Fishing Areas maintained	45	45	51
Waterway marking buoys maintained for safe navigation	1,427	1,427	1,551
Issuance of weigh in and special use permits	-	1,372	1,551

Fund 24350-2162 Engineering Services - Capital Program — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,240,303	\$1,017,454	\$1,169,841	(\$279)	\$1,169,562	(\$279)	\$1,169,562
Receipts	\$1,323,447	\$1,017,454	\$1,169,841	(\$279)	\$1,169,562	(\$279)	\$1,169,562
Chng Fund Bal	\$83,144	\$0	\$0	\$0	\$0	\$0	\$0
Positions	13.000	11.000	13.000	-	13.000	-	13.000

Fund description

Staff provide services and support to the NCWRC divisions in the following areas: planning, development, implementation and financial management of agency Capital Improvement Projects, financial and business operations management of the Engineering Services and watershed enhancement services, the implementation, application and enforcement of agency safety and training program, warehouse management operations including storage, shipment, fulfillment and inventory services, facility operations and management, and the manufacturing and delivery of in-house goods at cost savings, in order to promote and enhance agency production through maximized operations at maximum cost efficiency.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Coordinate and manage the design, development, construction, maintenance, renovation and vendor payments of capital improvements projects for the agency to ensure quality, safety, financial efficiency and funding as well as schedule administration of agency projects.	\$78,931	1.000
Provide facility management for agency conservation education centers and agency headquarters, through set up and coordination of facility operation and landscape services, in-house preventive maintenance, facility repairs and upkeep to administer quality efficient, productive, hygienic and safe public facilities and work environments.	\$615,298	6.000
Administer warehouse services to include fulfillment, storage, inventory, shipping, receiving and delivery for the agency to provide in-house efficiency, convenience and substantial cost savings through centralized warehouse operations and functionality.	\$127,374	2.250
Implement, administer, monitor and enforce all aspects of the agency safety and training program, including agency facility inspections and consultations, staff safety training and assurance that agency operating procedures are Occupation Health & Safety Administration and state/federal compliant as well as agency medical surveillance administration.	\$59,133	1.000
Provide business operation services for Inland Fisheries watershed enhancement program to include budgetary and billing reporting through profit/loss statements, customer invoicing, and expenditure and revenue tracking to ensure accurate and timely program and agency reimbursements.	\$133,785	1.250
Provide quality, program vital, in-house goods/products manufactured through inmate labor to include signs, docks, piers and horticulture products to the agency in order to provide and promote needed quality products at a substantial savings.	\$225,782	1.500
Actual Totals	\$1,240,303	13.000

Measures for the fund	2005-06	2006-07	2007-08
New capital improvement projects ¹	36	36	17
Safety training classes conducted	-	-	45
Manufactured products produced by Dan River facility	-	-	1,183
Horticulture products produced by Dan River facility	-	-	4,500

¹Includes boating access areas, fishing access areas, depots and land acquisition projects

Fund 24350-2171 Wildlife Fund - Receipts — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,427,924	\$1,432,288	\$1,432,288	\$0	\$1,432,288	\$0	\$1,432,288
Receipts	\$1,410,379	\$1,432,288	\$1,432,288	\$0	\$1,432,288	\$0	\$1,432,288
Chng Fund Bal	(\$17,545)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

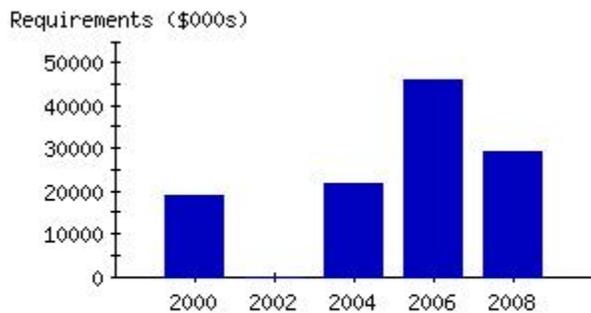
This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission. These funds are distributed to the operating divisions within WRC based on Commission policy. Sources of these funds include administrative fees and professional fees benefiting the agency. This fund also is utilized as a debt service fund.

Base Budget and Performance Management Information

Budget Code 24351 Wildlife Resources - Special Fund - Interest Bearing

**Actual Expenditures
 by Fiscal Year**

**Actual Positions
 by Fiscal Year**



2002 data included in budget code 24350.

Positions: 2000 - 1.0, 2002 - 1.5, 2004 - 0.5, 2006 - 1.5.

Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$29,183,910	\$27,535,993	\$30,513,323	\$1,823,364	\$32,336,687	\$1,483,136	\$31,996,459
Receipts	\$30,742,827	\$27,572,551	\$30,513,323	\$1,823,364	\$32,336,687	\$1,483,136	\$31,996,459
Chng Fund Bal	\$1,558,917	\$36,558	\$0	\$0	\$0	\$0	\$0
Positions	1.500	31.500	31.500	-	31.500	-	31.500

Budget Code 24351 Wildlife Resources - Special Fund - Interest Bearing

Fund 24351-2212 Revenue Management — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$10,234	\$11,300	\$11,300	\$0	\$11,300	\$0	\$11,300
Receipts	\$10,355	\$11,300	\$11,300	\$0	\$11,300	\$0	\$11,300
Chng Fund Bal	\$121	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying operating fund, 2112 - the Help Desk in the 24350 budget code.

Fund 24351-2221 Enforcement and Safety — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,388,141	\$1,309,906	\$1,703,324	\$0	\$1,703,324	\$0	\$1,703,324
Receipts	\$1,388,141	\$1,309,906	\$1,703,324	\$0	\$1,703,324	\$0	\$1,703,324
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying operating fund, 2121 - the Enforcement and Safety Division in the 24350 budget code. These funds are monies drawn down through reimbursable grants with the U.S. Fish and Wildlife Service.

Fund 24351-2241 Inland Fisheries — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,579,018	\$1,889,589	\$1,927,612	\$0	\$1,927,612	\$0	\$1,927,612
Receipts	\$2,579,018	\$1,889,589	\$1,927,612	\$0	\$1,927,612	\$0	\$1,927,612
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of three funds (2141, 2241, and 2242) for the Division of Inland Fisheries. This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to incur interest before being utilized in its accompanying operating fund, 2141 - the Inland Fisheries Division in the 24350 budget code. These funds are monies drawn down through reimbursable grants with the U.S. Fish and Wildlife Service.

Fund 24351-2242 Habitat Conservation and Aquatic Nongame — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$613,825	\$613,825	(\$1,306)	\$612,519	(\$1,306)	\$612,519
Receipts	\$539,941	\$613,825	\$613,825	(\$1,306)	\$612,519	(\$1,306)	\$612,519
Chng Fund Bal	\$539,941	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	9.000	9.000	-	9.000	-	9.000

Fund description

This fund is one of three (2141, 2241 and 2242) for the Division of Inland Fisheries. The Division of Inland Fisheries manages, conserves, and enhances the state's aquatic wildlife diversity and habitats, and ensures public use opportunities through technical guidance in the Federal Energy Regulatory Commission (FERC) licensing process and implementation of the NC Wildlife Action Plan. Aquatic wildlife resources and habitats are managed and enhanced by conducting biological surveys and research projects, developing river basin and species management plans, conserving rare and endangered species, coordinating cooperative aquatic research projects, and incorporating stakeholder input through the Nongame Wildlife Advisory Committee, and providing technical guidance.

Fund 24351-2251 Wildlife Management — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,811,632	\$6,295,184	\$8,572,125	\$1,826,744	\$10,398,869	\$1,486,516	\$10,058,641
Receipts	\$7,486,479	\$6,295,184	\$8,572,125	\$1,826,744	\$10,398,869	\$1,486,516	\$10,058,641
Chng Fund Bal	(\$325,153)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of five funds (2151, 2152, 2153, 2252 and 2254) for the Division of Wildlife Management. The primary purpose of this fund is to provide funding to manage, restore, develop, cultivate, conserve, protect, and regulate the wildlife resources of the State of North Carolina. This fund is one of the core funds that addresses the purpose of the agency as enacted by the General Assembly "to the end that there may be provided a sound, constructive, comprehensive, continuing, and economical game, game fish, and wildlife program."

The Division of Wildlife Management administers and directs wildlife management work relating to the wise use and conservation of terrestrial wildlife resources. Groups that benefit include hunters, landowners through technical guidance programs, wildlife watchers, conservationists, outdoor enthusiasts and any citizen that cares about wildlife or that benefits from clean air, clean water, and undeveloped spaces.

Fund 24351-2252 Faunal Diversity Program — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$34,928	\$1,340,496	\$1,492,559	(\$2,062)	\$1,490,497	(\$2,062)	\$1,490,497
Receipts	\$970,668	\$1,377,054	\$1,492,559	(\$2,062)	\$1,490,497	(\$2,062)	\$1,490,497
Chng Fund Bal	\$935,740	\$36,558	\$0	\$0	\$0	\$0	\$0
Positions	-	21.000	21.000	-	21.000	-	21.000

Fund description

This is one of five funds (2151, 2153, 2251, 2252 and 2254) for the Division of Wildlife Management. The Wildlife Diversity Program of the Division of Wildlife Management defines and describes North Carolina's terrestrial wildlife that is generally referred to as nongame species. Through research, surveys, inventories, habitat conservation, and land conservation, the Wildlife Diversity Program conducts or provides recommendations for conservation, restoration, or enhancement of sustainable wildlife populations and habitats, and integrates wildlife needs for the use and enjoyment of NC citizens. The Wildlife Diversity program's purpose is consistent with agency's mission to provide a sound and comprehensive wildlife conservation program. Adequate and consistent sources of state funds for the Wildlife Diversity program are needed to match federal allocations and to maintain and expand the Wildlife Diversity projects and programs to meet goals and objectives of the agency, including those described in the NC Wildlife Action Plan.

Fund 24351-2254 Waterfowl Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$300,268	\$75,693	\$192,578	(\$12)	\$192,566	(\$12)	\$192,566
Receipts	\$382,437	\$75,693	\$192,578	(\$12)	\$192,566	(\$12)	\$192,566
Chng Fund Bal	\$82,169	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.500	1.500	1.500	-	1.500	-	1.500

Fund description

This is one of five funds (2151, 2152, 2153, 2251 and 2254) for the Wildlife Management Division. The Waterfowl Fund accounts for all receipts and expenditures incurred for the advancement of waterfowl management and research, and waterfowl habitat and wetlands improvement in North Carolina for NC citizens and citizens elsewhere in North America. This work consists of inventories of populations, monitoring, research, habitat management and technical guidance to landowners for the purposes of improving wetlands and other waterfowl habitat conditions across the state and collectively with other states and countries to maintain healthy and viable waterfowl populations. The programs and projects funded from the Waterfowl fund are consistent with agency's mission to provide a sound and comprehensive wildlife conservation program. The source of the receipts of this fund are the annual licenses sold as prescribed in G.S. 113-270.2B, and federal grants from the U.S. Fish & Wildlife Service that directly relate to the conservation of waterfowl.

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Improve waterfowl habitat through research and management within the agency and in joint efforts with other waterfowl related organizations.	\$300,268	1.500
Actual Totals	\$300,268	1.500

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Marked American Wigeons with transmitters and monitored movements via satellite	7	7	10
Canada Geese banded in joint project with Canada	7,125	7,582	4,227
Acres impacted by NCWRC to provide safe sanctuary for migratory waterfowl	3,507	2,020	2,020
Assisted in cooperative duck banding project in eastern Canada (# ducks banded)	24,337	25,604	23,781
Assisted in cooperative brant banding project in eastern Canada (# brants banded)	786	982	1,550
Acres impacted in NC Partner's program to provide waterfowl habitat on private lands in North Carolina	57	21	47

Fund 24351-2271 Wildlife Fund - Receipts — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$17,059,689	\$16,000,000	\$16,000,000	\$0	\$16,000,000	\$0	\$16,000,000
Receipts	\$17,385,788	\$16,000,000	\$16,000,000	\$0	\$16,000,000	\$0	\$16,000,000
Chng Fund Bal	\$326,099	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

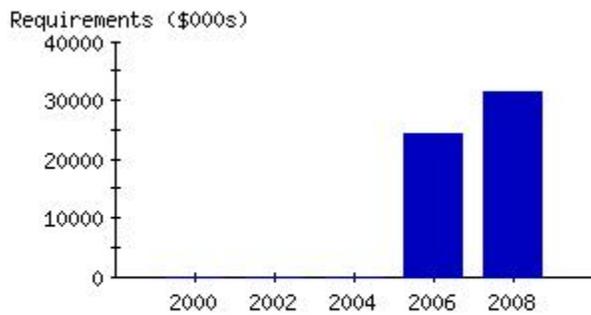
Fund description

This fund accounts for the receipts that support the activities of the North Carolina Wildlife Resources Commission, and are allowed by General Statute to earn interest before being utilized in the 24350 budget code. This fund has the ability to transfer funds to all operating divisions in the 24350 budget code and the Capital Improvement projects. Receipts include the annual sportsmen, hunting & fishing licenses sold to the public as prescribed in G.S. 113, and are allowed to earn interest as prescribed by the federal Sportfish and Wildlife Restoration Acts.

Base Budget and Performance Management Information

Budget Code 24352 Wildlife Resources - MTR-BT - Interest Bearing

**Actual Expenditures
 by Fiscal Year**



Budget code established 2005-06.

	Base Budget						
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$31,381,044	\$7,945,413	\$9,472,595	\$0	\$9,472,595	\$0	\$9,472,595
Receipts	\$32,603,928	\$7,945,413	\$9,472,595	\$0	\$9,472,595	\$0	\$9,472,595
Chng Fund Bal	\$1,222,884	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 24352 Wildlife Resources - MTR-BT - Interest Bearing

Fund 24352-2314 Watercraft Registration and Titling — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,389,464	\$4,488,705	\$4,998,901	\$0	\$4,998,901	\$0	\$4,998,901
Receipts	\$5,533,066	\$4,488,705	\$4,998,901	\$0	\$4,998,901	\$0	\$4,998,901
Chng Fund Bal	\$143,602	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts collected through the enforcement of the Motorboat Safety Act, G.S. 75A. This includes vessel registrations and titles for vessels operating in the waters of North Carolina. These receipts are transferred to the divisions in the Wildlife Resources Commission charged with administering and enforcing the act. These funds are 2114 - the Vessel Registration and Titling Division, 2121 - the Enforcement and Safety Division, and 2161 - the Engineering Services Division, all in the 24350 budget code.

Fund 24352-2321 Enforcement Division — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$280,519	\$1,456,319	\$2,473,305	\$0	\$2,473,305	\$0	\$2,473,305
Receipts	\$1,359,801	\$1,456,319	\$2,473,305	\$0	\$2,473,305	\$0	\$2,473,305
Chng Fund Bal	\$1,079,282	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the federal receipts collected through the Boating Safety Grant, administered by the US Coast Guard, a Division of the Department of Homeland Security. This grant reimburses expenditures incurred during the administration of the Motorboat Safety Act, G.S. 75A. These receipts are transferred to the divisions in the Wildlife Resources Commission charged with administering and enforcing the act. These funds are 2114 - the Vessel Registration and Titling Division, 2121 - the Enforcement and Safety Division, and 2161 - the Engineering Services Division, all in the 24350 budget code.

Fund 24352-2371 Wildlife Fund Receipts — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$25,711,061	\$2,000,389	\$2,000,389	\$0	\$2,000,389	\$0	\$2,000,389
Receipts	\$25,711,061	\$2,000,389	\$2,000,389	\$0	\$2,000,389	\$0	\$2,000,389
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund accounts for the receipts collected through the enforcement of the Motorboat Safety Act, G.S. 75A. This fund deposits the collection of gas tax receipts regulated by G.S. 105-449.126. These receipts are transferred to the divisions in the Wildlife Resources Commission charged with administering and enforcing the Motorboat Safety Act, G.S. 75A. These funds are 2114 - the Vessel Registration and Titling Division, 2121 - the Enforcement and Safety Division, and 2161 - the Engineering Services Division, all in the 24350 budget code.

Department of Commerce

Mission

To improve the economic well-being and quality of life for all North Carolinians.

Goals

Develop an outstanding education system and a highly qualified workforce through collaboration with the North Carolina Community College System on company recruitment and specific employer/employee training needs and assisting displaced workers with education and/or training needs and other assistance to aid them in returning to the workplace.

Invest in science, technology, and university outreach through collaboration with the University of North Carolina System to effectively use resources and strengthen the universities' role in economic development; implement the state's Nanotechnology Roadmap to help support this rapidly growing field and implementing the "Green Business Fund" to foster entrepreneurial efforts with an environmentally sustainable focus.

Ensure a competitive environment for the recruitment and retention of business, capital investment, and job creation by promoting North Carolina as "The State of Minds," a top business destination and implementing the state's two main discretionary, performance-based incentive programs: the One NC program and the Job Development Investment Grant program.

Maintain and strengthen tourism, film, and sports industries; preserve, protect, and promote North Carolina's cultural, natural, and heritage assets by promoting North Carolina locally, nationally, and globally as a prime visitor destination for individuals and businesses.

Agency Indicators

	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
New jobs created annually ¹	19,476	18,834	22,059	15,928	-
Capital investment made by companies expanding or locating in North Carolina (dollars) ²	\$3,000,000,000	\$3,000,000,000	\$2,600,000,000	\$3,700,000,000	-
Business expansion and relocation announcements made each year ³	171	201	178	166	-

¹Data is provided on a calendar year basis and is not yet available for 2008.

²Data is provided on a calendar year basis and is not yet available for 2008.

³Data is provided on a calendar year basis and is not yet available for 2008.

Governor's Recommended Adjustments to Base Budget

Department of Commerce (14600)

Recommended General Fund Budget and Positions

	<u>2009-10</u>	<u>2010-11</u>
Base Budget		
Requirements	\$99,124,251	\$99,133,414
Receipts	<u>\$53,104,428</u>	<u>\$53,104,428</u>
Appropriation	\$46,019,823	\$46,028,986
Adjustments		
Requirements	\$7,482,203	(\$1,484,901)
Receipts	<u>\$5,000,000</u>	-
Appropriation	\$2,482,203	(\$1,484,901)
Total		
Requirements	\$106,606,454	\$97,648,513
Receipts	<u>\$58,104,428</u>	<u>\$53,104,428</u>
Recommended Appropriation	<u>\$48,502,026</u>	<u>\$44,544,085</u>
<hr/>		
Positions		
Base Budget Positions	455.570	455.570
Reductions	(10.000)	(10.000)
Expansion	<u>13.000</u>	<u>3.000</u>
Recommended Positions	<u>458.570</u>	<u>448.570</u>

Appropriation Items -- Recommended Adjustments

Reductions

2009-10 2010-11

Department-Wide

1. Truth-in-Budgeting Reform (Budget Salaries at Less than 100%)

The Governor recommends budgetary reform by reducing the budgeted salaries to more closely match the actual salary expenditures. Budget line items which normally use lapsed salaries for the agency's operation were increased in the continuation budget. These changes along with budget flexibility will allow the agency to operate more efficiently. General Fund salaries in the Department of Commerce are recommended to be reduced by 5%.

Appropriation (\$1,156,545) (\$1,156,545)

2. Reduce Various Operating Accounts

It is recommended that funding for various operating accounts be reduced across the agency.

Appropriation (\$1,132,158) (\$1,132,158)

Appropriation - Nonrecurring (\$438,996) (\$438,996)

3. Eliminate Positions

It is recommended that 10 positions be eliminated throughout the agency. These positions may be either filled or vacant.

Appropriation (\$512,498) (\$512,498)

Positions (10.000) (10.000)

Executive Aircraft Operations

1. Eliminate Funding for Executive Aircraft

It is recommended that funding be eliminated that was to support the purchase of an executive aircraft. The order for this aircraft has been canceled.

Appropriation (\$1,326,428) (\$1,326,428)

Industrial Commission

1. Shift Operating Expenses to Receipt Support

It is recommended that \$422,837 in operating expenses be shifted from appropriation to receipt support for the Industrial Commission. These expenses will be supported through over-realized fee receipts collected by the Industrial Commission.

Appropriation (\$422,837) (\$422,837)

Total Recommended Reductions

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	(\$4,550,466)	(\$4,550,466)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$4,550,466)	(\$4,550,466)
Positions	(10.000)	(10.000)
Nonrecurring		
Requirements	(\$438,996)	(\$438,996)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$438,996)	(\$438,996)
Positions	-	-

Expansion

	<u>2009-10</u>	<u>2010-11</u>
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Division of Community Assistance

1. Funding for Main Street Solutions

The Governor recommends an appropriation to expand and transform the Main Street Program into a more comprehensive economic development tool to drive regional job creation around "micropolitan" communities - small and medium-sized towns not currently served through existing programs. This funding will allow the program to work closely with these communities to develop growth plans and award grants for customized local projects that can drive regional job creation. Operating support and three positions are requested: two to work directly with communities on growth strategies and one to manage the grants program. This appropriation is expected to leverage funding from the Golden LEAF Community Initiative for grants that will serve similar community needs in economically distressed, tobacco-dependent, and rural counties.

Appropriation	\$300,000	\$300,000
Appropriation - Nonrecurring	\$3,000,000	\$3,000,000
Positions	3.000	3.000

Industrial Financing

1. Funding for NC Small Business Fund

The Governor recommends an appropriation for the NC Small Business Fund to foster job creation and economic development in the state by increasing the competitive position of North Carolina small businesses in attracting and leveraging federal Small Business Innovation Research and Small Business Technology Transfer grant funding.

Appropriation - Nonrecurring	\$2,000,000	-
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Business and Industry

1. Funding for NC Green Business Fund

The Green Business Fund is designed to encourage the development of the biofuels industry, foster green building industry programs, and leverage private sector investments in clean technology and renewable energy products. The Governor reports on the use of funding from the American Reinvestment and Recovery Act (U.S. Department of Energy's State Energy Program) for the NC Green Business Fund. Up to \$5 million will be allocated for this purpose through the State Energy Office, North Carolina's administrator of the U.S. Department of Energy's State Energy Program grants.

Requirements - Nonrecurring	\$5,000,000	-
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Receipts - Nonrecurring	\$5,000,000	-
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Appropriation - Nonrecurring	-	-
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Reserves and Transfers

1. Promote North Carolina as a Business and Tourism Destination

The Governor recommends additional funding to increase visibility and awareness of North Carolina as a business destination, both nationally and internationally, by targeting specific segments and markets. The Governor also recommends funding be provided to attract tourism, film, and sports development through marketing, advertising, recruitment, and promotion. A recent study on North Carolina tourism promotion found that the state realizes a 15 to 1 return on investment of tax dollars for this purpose.

Appropriation - Nonrecurring	\$1,500,000	-
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Industrial Commission

1. Restore Funding for the Safety Education Program

The appropriation for the Safety Education Section of the Industrial Commission was eliminated beginning in FY 2009-10 pending the findings of a Continuation Review to be conducted by the agency. It is recommended that appropriation be restored for FY 2009-10 only (\$467,104). Beginning in FY 2010-11, it is recommended that this program become supported through new fees to be charged by the program for its services. In addition, it is recommended that \$204,561 in appropriation be restored to the Industrial Commission. A total of \$671,665 in appropriation was eliminated as part of the Continuation Review of the Safety Education Section; however, \$204,561 of this total should have been reflected as receipt support.

Appropriation	\$204,561	\$204,561
Appropriation - Nonrecurring	\$467,104	-
Positions	10.000	-

Total Recommended Expansion

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	\$504,561	\$504,561
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$504,561	\$504,561
Positions	13.000	3.000
Nonrecurring		
Requirements	\$11,967,104	\$3,000,000
Receipts	5,000,000	-
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Appropriation	\$6,967,104	\$3,000,000
Positions	-	-

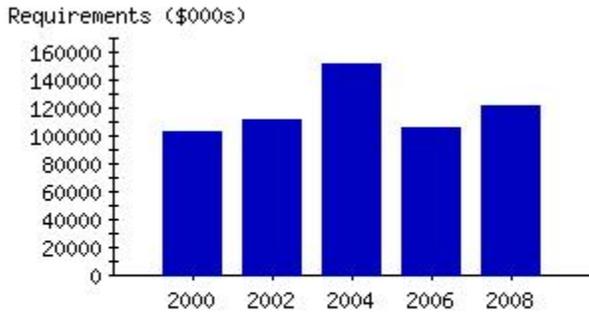
**Total Recommended Adjustments for
 Department of Commerce (14600)
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	(\$4,045,905)	(\$4,045,905)
Receipts	-	-
	<hr/>	<hr/>
Appropriation	(\$4,045,905)	(\$4,045,905)
Positions	3.000	(7.000)
Nonrecurring		
Requirements	\$11,528,108	\$2,561,004
Receipts	5,000,000	-
	<hr/>	<hr/>
Appropriation	\$6,528,108	\$2,561,004
Positions	-	-
Total Appropriation Adjustments	\$2,482,203	(\$1,484,901)
Total Position Adjustments	3.000	(7.000)

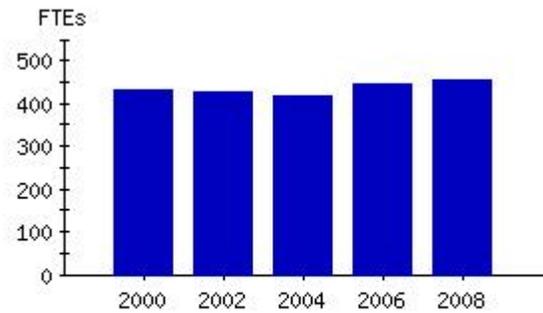
Base Budget and Performance Management Information

Budget Code 14600 Commerce - General

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$121,726,063	\$107,700,656	\$108,065,178	(\$8,940,927)	\$99,124,251	(\$8,931,764)	\$99,133,414
Receipts	\$60,646,907	\$52,742,838	\$53,107,360	(\$2,932)	\$53,104,428	(\$2,932)	\$53,104,428
Appropriation	\$61,079,156	\$54,957,818	\$54,957,818	(\$8,937,995)	\$46,019,823	(\$8,928,832)	\$46,028,986
Positions	455.570	457.570	455.570	-	455.570	-	455.570

Budget Code 14600 Commerce - General

Fund 14600-1111 Administrative Services — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,999,525	\$3,154,517	\$3,141,581	\$46,283	\$3,187,864	\$46,283	\$3,187,864
Receipts	\$722,177	\$660,347	\$711,018	\$0	\$711,018	\$0	\$711,018
Appropriation	\$2,277,348	\$2,494,170	\$2,430,563	\$46,283	\$2,476,846	\$46,283	\$2,476,846
Positions	38.000	40.000	38.000	-	38.000	-	38.000

Fund description

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

Services for the fund

Administrative Service - Human Resource Management. Oversee the recruitment and management of personnel; develop and implement HR strategy; coordinate and execute staff acquisition, organization and position management, compensation management, benefits management, employee development, and performance management; and regulate employee relations, separation management, and health and safety activities.

<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
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\$397,058	6.000
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Administrative Service - Fiscal Management. Manage and analyze financial information; account for and forecast the use of department resources; conduct general ledger accounting; maintain accounts payable, collections and accounts receivable, payroll services, cash management, program payments, and contracts and grants management; provide asset and liability management; and execute financial reporting.

\$782,750	12.000
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Administrative Service - Purchasing. Coordinate and execute the acquisition of equipment, materials, services and supplies for the department.

\$205,224	3.000
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Administrative Service - Public Information/Communication. Exchange information and communication between the department, citizens, and stakeholders; establish and promote media relations; prepare and publish press releases and other publications; and coordinate events and conference delivery.

\$297,115	4.000
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Secretary's Office. Provide leadership and direction and set policy for all the programmatic areas of the department such as economic, community and workforce development; policy, research and strategic planning; tourism, film and sports development; and science and technology. Services are provided by the secretary, assistant secretaries, legal staff and administrative support staff.

\$1,317,377	13.000
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Actual Totals

\$2,999,525	38.000
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Fund 14600-1112 Executive Aircraft Operations — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,663,718	\$2,010,712	\$2,016,605	\$1,163,560	\$3,180,165	\$1,163,560	\$3,180,165
Receipts	\$362,221	\$485,254	\$489,658	\$0	\$489,658	\$0	\$489,658
Appropriation	\$2,301,497	\$1,525,458	\$1,526,947	\$1,163,560	\$2,690,507	\$1,163,560	\$2,690,507
Positions	7.000	7.000	7.000	-	7.000	-	7.000

Fund description

The purpose of the Executive Aircraft Division is to schedule and provide airlift support to state officials, agency representatives, and corporate clients in a safe and timely manner. The division's priorities are to provide air transportation to meet the requirements of the Department of Commerce for economic development activities and for the Governor, Council of State, and other state officials traveling on State business. Service is provided on a daily basis by fully trained pilots and support personnel in a safe and secure method.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide air transportation services to state officials and state agency personnel and ensure that aircraft is safe and well maintained (includes 4 pilots, 2 mechanics and .5 FTE for division supervisor).	\$268,964	6.500
Report and review the fuel consumption per flying hour on all missions.	\$18,026	.250
Report the number of airlift mission flown, by aircraft, annually.	\$18,026	.250
Provide funds and generate revenues, from airlift missions, to be used to pay lease payments on 1 aircraft along with operational funding for maintenance, fuel, training, and insurance on all 3 aircraft.	\$2,358,702	-
Actual Totals	\$2,663,718	7.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Flights taken annually	237	224	204

Fund 14600-1113 Science and Technology — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$354,954	\$356,867	\$370,952	\$0	\$370,952	\$0	\$370,952
Receipts	\$32,467	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$322,487	\$356,867	\$370,952	\$0	\$370,952	\$0	\$370,952
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

G.S. 143B-427.80 established the North Carolina Board of Science and Technology to encourage, promote, and support the technology economy of North Carolina. The office sets the state technology agenda and works to create the infrastructure that keeps North Carolina on the cutting edge of science, technology, and technology-based economic development. North Carolina continues to undergo a major shift in employment from labor-intensive manufacturing industries to knowledge-based, high-

tech industries making science and technology based innovation critical to the State's ability to compete in a dynamic and fast-paced economic environment. The office has been responsible for recommending, establishing, and administering visionary, high-tech initiatives like the One North Carolina Small Business Fund and the North Carolina Green Business Fund that benefit businesses and citizens throughout the State.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide comprehensive support for the staff functions of the North Carolina Board of Science and Technology, including implementation funds for board derived initiatives, strategic initiatives and planning efforts that keep North Carolina's public and private organizations on the forefront of science and technology.	\$88,738	.750
Promote science and technology as a tool for economic growth and development in the State by conducting studies on the competitiveness of the State's industry and research institutions and using the data collected to advise state policy makers on issues related to economic growth in the science and technology field.	\$149,080	1.250
Provide support for the administration and IT support of the One North Carolina Small Business Program by providing technical assistance to grant applicants and grantees concerning all aspects of the One North Carolina Small Business Program including the application process, award process, use of funds, and reporting requirements.	\$117,135	1.000
Actual Totals	\$354,954	3.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Grants awarded by One North Carolina Small Business Program ¹	25	51	49
Grants awarded by NC Green Business Fund ²	-	-	13

¹Fiscal Year 2005-06 was the first year grants were awarded for this program.

²Fiscal Year 2007-08 was the first year grants were awarded for this program.

Fund 14600-1120 MIS Division — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,528,035	\$1,425,539	\$1,453,640	(\$74,902)	\$1,378,738	(\$74,902)	\$1,378,738
Receipts	\$104,366	\$93,414	\$98,994	\$0	\$98,994	\$0	\$98,994
Appropriation	\$1,423,669	\$1,332,125	\$1,354,646	(\$74,902)	\$1,279,744	(\$74,902)	\$1,279,744
Positions	10.000	10.000	10.000	-	10.000	-	10.000

Fund description

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

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Provide maximum availability of computer resources (mainframe, client-server, Web-based, and stand alone personal computer) and protect the performance, integrity, and reliability of mission and business-critical services.	\$305,607	2.000
Provide short-term technology solutions for the creation, implementation, and administration of information technology security initiatives. Identify and provide long-term solutions to include developing capabilities to monitor network access, identify vulnerabilities, respond expeditiously to unauthorized access efforts, and to mitigate potential for malicious network attacks.	\$76,402	.500
Provide client support services for hardware, software, peripheral, and all other information technology related problems, utilizing various mediums, including telephone, e-mail, online remote access, and Web-based products.	\$458,410	3.000
Develop, deploy, and maintain state-of-the-art computer based applications that provide an easy to use intuitive end-user interface, adhering to industry best practices.	\$229,205	1.500
Migrate the Department's state-of-the-art Web site, which provides maximum availability and which utilizes compelling graphics, standardized templates, and content management system technologies, to ensure constant and accurate Web presentation of information and service vital to meeting the goals and responsibilities of the Department, from the current Microsoft Content Management System to Microsoft's recently released Sharepoint Server platform.	\$229,205	1.500
Redesign and deploy the Department's Web-based intranet, in addition to numerous internal server applications utilizing Microsoft's SharePoint Server Platform along with Microsoft's .Net development environment.	\$229,206	1.500
Actual Totals	\$1,528,035	10.000

Measures for the fund	2005-06	2006-07	2007-08
Client requests for support services completed annually ¹	3,551	4,600	-
Percentage of Customer Satisfaction Survey respondents rating service as good ²	-	37.20 %	-
Percentage of Customer Satisfaction Survey respondents rating service as excellent ²	-	54.87 %	-

¹2005-06 was the first year data was tracked. No data exists for 2007-08 due to the merger with ITS.

²2006-07 is the first year data was tracked. No data exists for 2007-08 due to the merger with ITS.

Fund 14600-1130 Policy and Research Division — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,891,227	\$1,365,341	\$1,372,368	(\$108,323)	\$1,264,045	(\$108,323)	\$1,264,045
Receipts	\$395,521	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$1,495,706	\$1,365,341	\$1,372,368	(\$108,323)	\$1,264,045	(\$108,323)	\$1,264,045
Positions	13.000	13.000	13.000	-	13.000	-	13.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide policy analyses to support the formation of department executive and legislative agendas that guide programmatic divisions within the department, outside partners, and the Economic Development Board.	\$586,281	4.000
Conduct economic research, market analyses, and impact analyses to support activities of Commerce divisions and activities of other state, regional, and local agencies.	\$718,665	5.000
Develop data, mapping, and information products to assist in economic development marketing, planning, trend analysis, project work, and project analysis for Commerce divisions, outside partners, and the general public.	\$586,281	4.000
Actual Totals	\$1,891,227	13.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Information requests and analyses provided annually (e.g. economic research, GIS analyses, RFPs, policy analyses, labor studies, incentive hypotheticals, economic impact analyses, etc.) ¹	-	1,792	1,805
Operational savings for economic developers and others as a result of Economic Development Information System (EDIS) and related products (\$ million) ²	-	-	\$393,559

¹2006-07 was the first fiscal year data was tracked.

²The Economic Development Information System was not in operation until December 2007. Fiscal Year 2007-08 was the first complete fiscal year this data was tracked.

Fund 14600-1520 Marketing and Customer Service — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,322,525	\$1,141,578	\$1,251,130	\$46,987	\$1,298,117	\$46,987	\$1,298,117
Receipts	\$1,448,129	\$36,825	\$50,599	\$0	\$50,599	\$0	\$50,599
Appropriation	\$2,874,396	\$1,104,753	\$1,200,531	\$46,987	\$1,247,518	\$46,987	\$1,247,518
Positions	6.000	5.000	7.000	-	7.000	-	7.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide marketing consulting, management, creative, and support services to agency leadership, managers, and other stakeholders to deliver strategic and tactical marketing plans, programs, materials, and services.	\$2,507,067	3.500
Increase key business prospects' awareness of the State and the State's economic value proposition through advertising, marketing events, Web site information, and presentations (\$1,258,000 of funds spent in advertising).	\$907,729	1.250
Generate client leads for the State and other economic development professionals, and maintain marketing programs to positively influence those prospects through the entire decision making process.	\$907,729	1.250
Actual Totals	\$4,322,525	6.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Client leads generated annually ¹	610	1,096	-

¹Data is only available beginning in fiscal year 2005-06 and 2006-07. Fiscal year 2007-08 is not yet available.

Fund 14600-1531 Business/Industry Development — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,237,350	\$5,663,958	\$5,649,338	(\$72,070)	\$5,577,268	(\$72,070)	\$5,577,268
Receipts	\$355,621	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$4,881,729	\$5,663,958	\$5,649,338	(\$72,070)	\$5,577,268	(\$72,070)	\$5,577,268
Positions	52.500	51.500	51.500	-	51.500	-	51.500

Fund description

The Business and Industry Division leads the sales and support effort to create and maintain jobs and investment in North Carolina. The division markets the advantages of doing business in North Carolina to employers worldwide. The division develops relationships with current North Carolina employers to improve the State's chances of retaining existing jobs and to encourage expansion of investment already in the state. The Business ServiCenter provides answers and counsel to businesses across the state. The partner network coordinates and formalizes relationships among all business partners to provide a higher level of services to all North Carolina businesses.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Recruit new businesses to North Carolina by promoting the state, throughout the world, as a desirable business location; meet with potential clients to determine their needs; and respond to client needs by providing information and assistance in an effort to create new jobs for citizens and new investment for communities.	\$2,671,040	27.000
Develop relationships and clear communication with existing North Carolina companies that will help them sustain their operations in North Carolina. Existing industry specialists meet face to face with North Carolina companies everyday in an effort to identify problems or needs, and design solutions that will help the companies resolve the problems and address their needs.	\$1,204,587	12.000

Provide one-stop assistance to businesses across the state through the Business ServiCenter, the Web site, and the business counselors. The ServiCenter maintains a database of all licenses issued to businesses in the state and provides a one-stop shop for all business related questions. Business Service Representatives are specially trained to both answer questions and to ask further questions to ensure that the business has considered all potential issues that they may face.	\$995,110	10.000
Ensure that division marketing and support materials are current, vibrant, and attractive and are ready and available for use by the development staff.	\$366,613	3.500
Actual Totals	\$5,237,350	52.500

Measures for the fund	2005-06	2006-07	2007-08
Jobs created annually by new companies locating in North Carolina	18,410	15,928	19,200
Businesses assisted through the ServiCenter ¹	38,000	36,000	28,050
New investment created	2,640,000,000	3,600,000,000	4,769,279,186

¹Fiscal year 2004-05 was the first year the ServiCenter was staffed.

Fund 14600-1541 International Trade Division — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,583,900	\$2,928,650	\$2,960,356	\$202,979	\$3,163,335	\$202,979	\$3,163,335
Receipts	\$211,715	\$220,907	\$220,907	\$0	\$220,907	\$0	\$220,907
Appropriation	\$2,372,185	\$2,707,743	\$2,739,449	\$202,979	\$2,942,428	\$202,979	\$2,942,428
Positions	11.000	11.000	11.000	-	11.000	-	11.000

Fund description

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

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide export assistance to North Carolina businesses seeking to expand to overseas markets through two domestic offices (Raleigh and High Point) that provide one-on-one consultation on marketing plans, export operations, market research, identifying market prospects, finance, and insurance options.	\$1,162,755	5.000
Maintain six foreign offices to further assist North Carolina businesses in establishing strategic distribution channels. Foreign office directors develop and maintain relationships with foreign buyers and agents; have real-time knowledge of market opportunities available to North Carolina businesses; review trade show policies that affect market conditions; assist foreign buyers in procuring North Carolina products; and promote brand awareness for North Carolina.	\$930,204	4.000
Monitor trade events worldwide for informational purposes and to organize North Carolina's participation in select trade events and staff North Carolina "pavilion" of companies at those events.	\$490,941	2.000
Actual Totals	\$2,583,900	11.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
North Carolina businesses assisted by domestic and foreign offices	249	301	408
Actual sales for businesses assisted by domestic and foreign offices (dollars)	\$128,820,002	\$186,765,839	\$249,732,904

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$13,859,788	\$11,808,041	\$11,845,102	(\$290,566)	\$11,554,536	(\$290,567)	\$11,554,535
Receipts	\$1,278,721	\$828,149	\$875,804	\$0	\$875,804	\$0	\$875,804
Appropriation	\$12,581,067	\$10,979,892	\$10,969,298	(\$290,566)	\$10,678,732	(\$290,567)	\$10,678,731
Positions	39.000	39.000	39.000	-	39.000	-	39.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Promote North Carolina as a premier tourism destination and implement strategic marketing programs that focus on North Carolina's scenic beauty and unique heritage. Contract with a marketing firm to develop a market slogan and campaign for North Carolina to be advertised in magazines, newspapers, outdoor signs, Web site, radio and television. Maintain and foster relationships with corporate and industry partners to strengthen the message and leverage North Carolina's market position.	\$12,445,232	19.000
Operate a tourism development program to promote heritage, cultural and eco- tourism in the state, including staff to support 12 heritage tourism locations.	\$608,231	12.000
Promote North Carolina as a location for film, television, and commercial productions; provide assistance to film and television producers; and maintain professional credibility in the film office's relationships with the industry, the regional film offices, the North Carolina Film Council, legislators, and the citizens of North Carolina.	\$738,780	4.000
Promote and market North Carolina as a premier destination in order to attract and retain state, regional, and national sporting events. Also generate leads and work in collaboration with local sports development commissions and tourism authorities to bring sporting events to the state.	\$67,545	4.000
Actual Totals	\$13,859,788	39.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Domestic traveler spending (dollars)	\$14,200,000,000	\$15,400,000,000	\$16,500,000,000
State and local tax revenues generated annually (dollars)	\$1,208,730,000	\$1,208,730,000	\$1,344,000,000

Fund 14600-1552 Welcome Centers — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,895,083	\$1,939,014	\$1,927,173	\$19,774	\$1,946,947	\$19,774	\$1,946,947
Receipts	\$4,685	\$2,000	\$2,000	\$0	\$2,000	\$0	\$2,000
Appropriation	\$1,890,398	\$1,937,014	\$1,925,173	\$19,774	\$1,944,947	\$19,774	\$1,944,947
Positions	44.750	44.750	44.750	-	44.750	-	44.750

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Assist travelers to North Carolina by providing information on the State's attractions, events, and accommodations; providing a pleasant environment for visitors, including satellite television, for those interested in news, traffic, and weather updates, and high-speed internet connections and computers at the reception desks; making room reservations; keeping information stocked and accessible for visitors; and interacting with representatives from the State's tourism industry.	\$1,610,821	38.000
Provide building maintenance and housekeeping services to ensure clean and well maintained facilities.	\$284,262	6.750
Actual Totals	\$1,895,083	44.750

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Vehicles entering welcome centers annually ¹	8,615,368	8,063,964	-

¹Totals are reported by calendar year, not fiscal year. 2008 data is not yet available

Fund 14600-1561 Wanchese Seafood Industrial Park — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,539,706	\$770,669	\$770,669	\$12,237	\$782,906	\$12,237	\$782,906
Receipts	\$1,096,019	\$333,254	\$333,254	\$0	\$333,254	\$0	\$333,254
Appropriation	\$443,687	\$437,415	\$437,415	\$12,237	\$449,652	\$12,237	\$449,652
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Create an environment that stimulates job growth in the marine industry sector by providing roadways, tenant buildings, storm water management systems, dock improvements, and a drinking water system.	\$615,883	1.000
Provide a comprehensive system of financial management, including the collection of revenues from leases and payment of expenditures.	\$230,955	1.000
Ensure the proper maintenance and improvement of common grounds and state-owned buildings in the Wanchese Seafood Industrial Park.	\$692,868	1.000
Actual Totals	\$1,539,706	3.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Jobs created annually by tenants of the Wanchese Seafood Industrial Park ¹	19	39	-38

¹Due to the downturn in the economy, no new jobs were created in 2007-08. Some businesses in the park were forced to eliminate jobs as a result of economic conditions resulting in a net loss in jobs at the park.

Fund 14600-1581 Industrial Finance Center — Base Budget

	<u>2007-08</u> Actual	<u>2008-09</u> Certified	<u>2008-09</u> Authorized	<u>2009-10</u> Adjustments	<u>2009-10</u> Total	<u>2010-11</u> Adjustments	<u>2010-11</u> Total
Requirements	\$20,578,512	\$15,382,242	\$15,374,669	(\$9,500,000)	\$5,874,669	(\$9,500,000)	\$5,874,669
Receipts	\$122,396	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$20,456,116	\$15,382,242	\$15,374,669	(\$9,500,000)	\$5,874,669	(\$9,500,000)	\$5,874,669
Positions	7.000	7.000	7.000	-	7.000	-	7.000

Fund description

The Commerce Finance Center assists in the economic growth and development of the state by structuring industrial financing programs to meet the requirements of industries that are expanding or locating in the state. This assistance is accomplished by administering the Industrial Revenue Bond Program, the Industrial Development Fund, the One North Carolina Fund, and the Job Development Investment Grant Program (JDIG). These programs are not intended to assist with business "start-ups".

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Administer the legislative duties charged to the Secretary of Commerce by the General Assembly. Oversee the selection of projects and monitor grantees to ensure funds are spent in compliance with statutory guidelines and report on the use of funds.	\$257,274	.250
Communicate financing alternatives available to existing employers of North Carolina and companies relocating to North Carolina through presentations, the Department's Web site, and assistance from state economic developers.	\$257,273	.250
Encourage and precipitate decisions to create new jobs, save existing jobs, and entice better paying jobs from prospective employers for the citizens of North Carolina by offering incentive packages that will be beneficial to employers and the state.	\$20,063,965	6.500
Actual Totals	\$20,578,512	7.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Jobs created annually from Industrial Development Fund grants	486	742	342
Jobs created annually through existing industry projects	261	25	316
Jobs created annually through new industry projects	225	582	26

Fund 14600-1620 Local Planning and Management — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$2,605,739	\$3,005,744	\$2,923,207	\$25,540	\$2,948,747	\$34,704	\$2,957,911
Receipts	\$41,726	\$26,000	\$26,000	\$0	\$26,000	\$0	\$26,000
Appropriation	\$2,564,013	\$2,979,744	\$2,897,207	\$25,540	\$2,922,747	\$34,704	\$2,931,911
Positions	40.500	40.500	40.500	-	40.500	-	40.500

Fund description

This is one of two funds (1620 and 1631) that support the Division of Community Assistance. Through the Community Planning Program and the Office of Urban Development, assistance is provided to local governments and community development organizations to build quality communities and vibrant economies. The Community Planning Program focuses on formulating plans and developing strategies to aid communities in achieving quality growth and economic development. The Office of Urban Development, through the North Carolina Main Street Center, focuses on assisting local governments with downtown development projects.

Services for the fund

Provide management and administration for a staff of professional planners, located in regional offices throughout the State, that assists communities in formulating comprehensive and strategic plans and implementation mechanisms to achieve quality growth, downtown and community revitalization, and enhanced economic development.

Actual Requirements
2007-08

\$94,849

Actual FTEs
2007-08
 3.400

Maintain a Western Regional Office staffed with professional planners who assist local communities in formulating comprehensive and strategic plans and implementation mechanisms to achieve quality growth, downtown and community revitalization, and enhanced economic development.

\$439,850

6.500

Maintain a Southeastern Regional Office staffed with professional planners who assist local communities in formulating comprehensive and strategic plans and implementation mechanisms to achieve quality growth, downtown and community revitalization, and enhanced economic development.

\$372,360

5.500

Maintain a Central Regional Office staffed with professional planners who assist local communities in formulating comprehensive and strategic plans and implementation mechanisms to achieve quality growth, downtown and community revitalization, and enhanced economic development.

\$439,849

6.500

Maintain a Northeast Regional Office staffed with professional planners who assist local communities in formulating comprehensive and strategic plans and implementation mechanisms to achieve quality growth, downtown and community revitalization, and enhanced economic development.

\$406,235

6.000

Maintain a Piedmont Regional Office staffed with professional planners who assist local communities in formulating comprehensive and strategic plans and implementation mechanisms to achieve quality growth, downtown and community revitalization, and enhanced economic development.

\$304,611

4.500

Provide technical assistance and training to local communities in organizational development, real estate and business development, market analysis, business retention and creation, promotions, and design.

\$135,238

2.000

Provide design consultation and renderings to property owners to encourage facade renovation and reinvestment.	\$135,238	2.000
Assist communities in developing local programs to manage the process of revitalization. Services provided include organizational development and board training, as well as on-going program evaluation and manager and board guidance.	\$277,509	4.100
Actual Totals	\$2,605,739	40.500

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Communities assisted through the Community Planning Program and the Office of Urban Development	188	191	221
New jobs in downtowns ¹	435	292	850
New investment in downtowns (\$ million) ²	\$48,900,000	\$37,000,000	\$77,259,997

¹This measure was previously reported in fund 1631, but should have been shown in fund 1620 as it is part of the Main Street Program.

²See footnote for previous measure.

Fund 14600-1631 Community Development Block Grants — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$43,720,383	\$45,723,615	\$45,723,615	\$0	\$45,723,615	\$0	\$45,723,615
Receipts	\$43,717,597	\$45,726,547	\$45,726,547	(\$2,932)	\$45,723,615	(\$2,932)	\$45,723,615
Appropriation	\$2,786	(\$2,932)	(\$2,932)	\$2,932	\$0	\$2,932	\$0
Positions	32.100	32.100	32.100	-	32.100	-	32.100

Fund description

This is one of two funds (1620 and 1631) that support the Division of Community Assistance. The Community Development Block Grant (CDBG) provides funds to local governments to maintain and develop affordable housing, sustain a suitable living environment, and expand economic opportunities. Funds come to the state through an annual allocation from the federal Department of Housing and Urban Development (HUD). Per federal statute, the majority of assistance is targeted to low and moderate income families and is used to stimulate lasting improvements through improving housing, providing public facilities, and creating new jobs by expanding existing businesses and supporting the creation of new businesses. Funds are directed to meet local needs developed through a collaborative effort with three sister agencies and public input gathered through extensive public hearings.

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Administer the CDBG program to ensure financial accountability and eligible local governments' community development needs are being addressed through grant funding and technical assistance in order to enhance the accessibility, affordability, and sustainability of a suitable living environment for low and moderate income persons.	\$6,995,260	5.000
Provide overall project/program management directly to local government grantees through technical assistance and program monitoring. In addition, ensure all financial records are accurate and processed timely in response to requisitions, new grant awards, budget revisions, program amendments, and grant closeouts for CDBG projects.	\$27,106,638	20.100
Develop categories, subcategories, and programs to meet policies and goals of the CDBG program as determined by the division; provide the point of contact for potential grantees and interested parties; review/rate submitted CDBG applications for recommendation or denial; and prepare grant contracts for approved/awarded applications.	\$9,618,485	7.000
Actual Totals	\$43,720,383	32.100

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Communities assisted through the CDBG program	141	116	104

Fund 14600-1831 Industrial Commission Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$15,845,618	\$11,024,169	\$11,284,773	(\$412,426)	\$10,872,347	(\$412,426)	\$10,872,347
Receipts	\$10,653,546	\$4,330,141	\$4,572,579	\$0	\$4,572,579	\$0	\$4,572,579
Appropriation	\$5,192,072	\$6,694,028	\$6,712,194	(\$412,426)	\$6,299,768	(\$412,426)	\$6,299,768
Positions	148.720	150.720	148.720	-	148.720	-	148.720

Fund description

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

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

Services for the fund	<u>Actual</u> <u>Requirements</u> <u>2007-08</u>	<u>Actual</u> <u>FTEs</u> <u>2007-08</u>
Review claim forms and evaluate agreements to determine fairness and compliance with the Workers' Compensation Act; State Tort Claims Act; Law Enforcement Officers; Firemen's, Rescue Squad Workers' and Civil Patrol Death Benefit Act; Childhood Vaccine-Related Injury Act; and Compensation to Persons Erroneously Convicted of Felonies Act.	\$1,920,488	18.000
Evaluate settlement agreements to determine fairness and conduct telephonic hearings on medical motions, employers' requests to terminate benefits, requests for change of physician, and other medical and benefit issues.	\$2,134,408	20.000
Order mediation for contested workers' compensation claims.	\$343,850	3.470
Conduct trials and render decisions of contested workers' compensation cases that fail to be settled in mediation or are exempt from the mediation process and for claims under other Acts (see list in first service statement) to which the Commission is assigned jurisdiction.	\$4,428,849	41.500
Conduct review hearings of contested decisions and render final decisions on cases.	\$1,920,488	18.000
Maintain dockets, schedules, decisions, and awards rendered at trial and maintain transcripts, tapes, evidence, and related documents of hearing proceedings in adjudicated cases.	\$747,913	7.000
Monitor delivery of medical care and rehabilitation services in certain catastrophic and contested cases.	\$854,079	8.000
Establish a fee schedule for medical and hospital charges in workers' compensation cases; and monitor and audit health care providers' billing of these fees.	\$320,081	3.000
Deliver safety education training to employees and employers to prevent workers' compensation accidents.	\$1,067,994	10.000
Investigate violations of the Workers' Compensation Act by claimants, health care providers, insurers or employers; and prosecute violators in the general court of justice.	\$507,060	4.750
Provide administrative supervision for budget, personnel and operational functions of the division; and provide record keeping and information technology services.	\$1,600,408	15.000
Actual Totals	\$15,845,618	148.720

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Workers' compensation claims filed annually	64,975	68,339	64,405
Contested claims ordered to mediation	9,159	9,449	9,610
Percentage of cases settled in mediation	69.90 %	70.40 %	70.60 %

Fund 14600-1912 Reserves and Transfers — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

Reserves and Transfers is not an operating program and is shown for accounting purposes only.

Governor's Recommended Adjustments to Base Budget

Commerce - General State Aid (14601)

Recommended General Fund Budget and Positions

	<u>2009-10</u>	<u>2010-11</u>
Base Budget		
Requirements	\$55,129,374	\$55,129,374
Receipts	=	=
Appropriation	\$55,129,374	\$55,129,374
Adjustments		
Requirements	\$14,935,944	\$3,185,944
Receipts	=	=
Appropriation	\$14,935,944	\$3,185,944
Total		
Requirements	\$70,065,318	\$58,315,318
Receipts	=	=
Recommended Appropriation	<u>\$70,065,318</u>	<u>\$58,315,318</u>
<hr/>		
Positions		
Base Budget Positions	-	-
Reductions	-	-
Expansion	=	=
Recommended Positions	<u>=</u>	<u>=</u>

Appropriation Items -- Recommended Adjustments

Expansion

2009-10 2010-11

State Aid to Non-state Entities

1. Defense and Security Technology Accelerator

The Governor recommends an appropriation for the Defense and Security Technology Accelerator, a business incubator focusing on economic development opportunities in industries relating to homeland security and national defense.

Appropriation - Nonrecurring **\$1,500,000** -

Reserves and Transfers

1. Funding for the North Carolina Aerospace Alliance

The Governor recommends an appropriation for the North Carolina Aerospace Alliance, which works to identify opportunities for government/industry partnership to improve Department of Defense weapon system readiness and reduce the cost of aging weapon system ownership, as well as develop a sustainable manufacturing capability in the state for critical aviation parts. This appropriation will help leverage funding from the Golden LEAF Foundation to expand the growth of North Carolina's aerospace industry.

Appropriation - Nonrecurring **\$250,000** -

2. Restore Funding for the Regional Economic Development Commissions

The appropriation for the Regional Economic Development Commissions was changed from recurring to nonrecurring for FY 2008-09 while the commissions underwent an assessment by the General Assembly's Program Evaluation Division. It is recommended that funding for the commissions be restored at 50% of the FY 2008-09 funding levels.

Appropriation **\$3,185,944** **\$3,185,944**

Rural Economic Development Center

1. Rural Water and Sewer Funds

The Governor recommends funding for the Rural Economic Development Center to supplement small, high-cost rural water and sewer systems, thereby enabling local governments to leverage loans made available through federal recovery funds.

Appropriation - Nonrecurring **\$10,000,000** -

Total Recommended Expansion

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	\$3,185,944	\$3,185,944
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$3,185,944	\$3,185,944
Positions	-	-
Nonrecurring		
Requirements	\$11,750,000	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$11,750,000	-
Positions	-	-

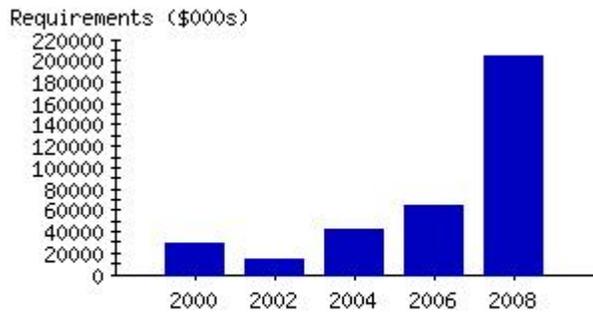
**Total Recommended Adjustments for
 Commerce - General State Aid (14601)
 2009-11**

	<u>2009-10</u>	<u>2010-11</u>
Recurring		
Requirements	\$3,185,944	\$3,185,944
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$3,185,944	\$3,185,944
Positions	-	-
Nonrecurring		
Requirements	\$11,750,000	-
Receipts	-	-
	<hr/>	<hr/>
Appropriation	\$11,750,000	-
Positions	-	-
Total Appropriation Adjustments	\$14,935,944	\$3,185,944
Total Position Adjustments	-	-

Base Budget and Performance Management Information

Budget Code 14601 Commerce - General State Aid

**Actual Expenditures
 by Fiscal Year**



	Base Budget						
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$204,863,912	\$131,750,205	\$131,750,205	(\$76,620,831)	\$55,129,374	(\$76,620,831)	\$55,129,374
Receipts	\$10,132,676	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$194,731,236	\$131,750,205	\$131,750,205	(\$76,620,831)	\$55,129,374	(\$76,620,831)	\$55,129,374
Positions	-	-	-	-	-	-	-

Budget Code 14601 Commerce - General State Aid

Fund 14601-1121 Biotechnology Center — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$15,583,395	\$19,427,561	\$19,427,561	(\$4,000,000)	\$15,427,561	(\$4,000,000)	\$15,427,561
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$15,583,395	\$19,427,561	\$19,427,561	(\$4,000,000)	\$15,427,561	(\$4,000,000)	\$15,427,561
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 14601-1141 Rural Economic Development Center — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$143,802,607	\$78,059,581	\$78,059,581	(\$54,000,000)	\$24,059,581	(\$54,000,000)	\$24,059,581
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$143,802,607	\$78,059,581	\$78,059,581	(\$54,000,000)	\$24,059,581	(\$54,000,000)	\$24,059,581
Positions	-	-	-	-	-	-	-

Fund description

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

Fund 14601-1912 Reserves and Transfers — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$22,572,675	\$6,371,888	\$6,371,888	(\$6,371,888)	\$0	(\$6,371,888)	\$0
Receipts	\$10,122,676	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$12,449,999	\$6,371,888	\$6,371,888	(\$6,371,888)	\$0	(\$6,371,888)	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$22,905,235	\$27,891,175	\$27,891,175	(\$12,248,943)	\$15,642,232	(\$12,248,943)	\$15,642,232
Receipts	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
Appropriation	\$22,895,235	\$27,891,175	\$27,891,175	(\$12,248,943)	\$15,642,232	(\$12,248,943)	\$15,642,232
Positions	-	-	-	-	-	-	-

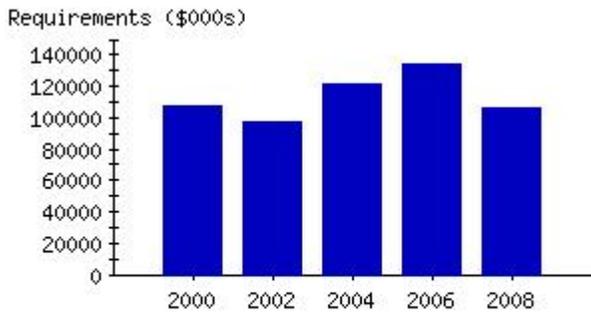
Fund description

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

Base Budget and Performance Management Information

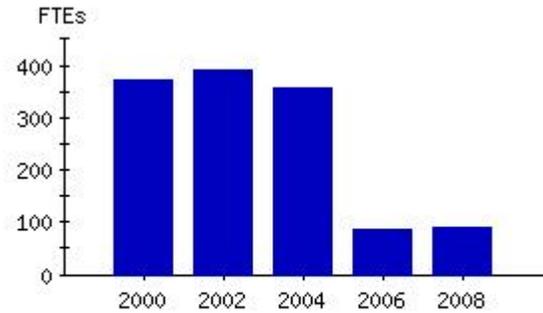
Budget Code 24600 Commerce - Special

**Actual Expenditures
 by Fiscal Year**



2008 decrease due to reclassification of Utilities, ABC and Banking Commissions to 54600 and decreases in Workforce Investment Act funds from the US Department of Labor.

**Actual Positions
 by Fiscal Year**



2006 - Utilities, Banking, and ABC Commissions moved to budget code 54600 (301 FTE).

Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$106,698,603	\$187,672,277	\$187,677,229	(\$4,900,000)	\$182,777,229	(\$4,900,000)	\$182,777,229
Receipts	\$121,634,429	\$151,459,592	\$151,464,544	(\$4,900,000)	\$146,564,544	(\$4,900,000)	\$146,564,544
Chng Fund Bal	\$14,935,826	(\$36,212,685)	(\$36,212,685)	\$0	(\$36,212,685)	\$0	(\$36,212,685)
Positions	89.400	91.400	91.400	-	91.400	-	91.400

Budget Code 24600 Commerce - Special

Fund 24600-2241 Rural Electrification Authority - Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$178,204	\$195,577	\$195,577	\$0	\$195,577	\$0	\$195,577
Receipts	\$178,205	\$195,577	\$195,577	\$0	\$195,577	\$0	\$195,577
Chng Fund Bal	\$1	\$0	\$0	\$0	\$0	\$0	\$0
Positions	2.000	2.000	2.000	-	2.000	-	2.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Investigate and resolve all complaints received by the authority impacting the using and consuming public, specific to members of electric and telephone cooperatives.	\$124,744	1.500
Act as an agent for any electric or telephone membership corporation, formed under the direction of the North Carolina Rural Electrification Authority, in securing loans or grants from agencies of the federal government.	\$53,460	.500
Actual Totals	\$178,204	2.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of inquiries completed within 7 days of receipt	91.87 %	86.96 %	91.70 %

Fund 24600-2532 Existing Industry Grants — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$297,493	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$275,493)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund used to support the State's effort to assist existing businesses in North Carolina and is administered by staff in center 1531. Funds in this center are received from a grant awarded by the Appalachian Regional Commission and are passed through Commerce to sub-grantees who use the funds to assist existing industries in the Appalachian region of North Carolina. There are no FTE's supported by this grant and funding ended in 2006-07.

Fund 24600-2533 One North Carolina Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,006,860	\$33,500,176	\$33,500,176	(\$5,000,000)	\$28,500,176	(\$5,000,000)	\$28,500,176
Receipts	\$14,750,000	\$5,000,000	\$5,000,000	(\$5,000,000)	\$0	(\$5,000,000)	\$0
Chng Fund Bal	\$10,743,140	(\$28,500,176)	(\$28,500,176)	\$0	(\$28,500,176)	\$0	(\$28,500,176)
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

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

Services for the fund

Administer the One North Carolina Fund, oversee the selection of projects, monitor grantees to ensure funds are spent in compliance with statutory guidelines, and report on the use of funds.

**Actual
Requirements
2007-08**

**Actual
FTEs
2007-08**

\$232,014

1.000

Develop and monitor Company Performance Agreements between the local government and a grantee business that specify the terms of funding and Local Government Grant Agreements entered into between the State and one or more local governments to ensure that funds are disbursed only after the business has complied with the terms of the Company Performance Agreement and in accordance with the disbursement schedule established in the Local Government Grant Agreement.

\$3,774,846

2.000

Actual Totals

\$4,006,860

3.000

Measures for the fund

	2005-06	2006-07	2007-08
Jobs created annually through existing industry projects	2,020	4,691	2,317
Annual private capital investment (dollars)	\$1,130,747,581	\$1,146,755,847	\$1,601,160,240
Jobs created annually through new industry projects	3,477	4,128	1,826

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$4,836,025	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$4,830,000	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$6,025)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the One North Carolina Small Business Account is to foster job creation and economic development in North Carolina by providing grants to qualifying small businesses in North Carolina as set forth in G.S. 143B-437.80. This fund is an accounting fund that is used to deposit state appropriations and disburse them as grants to qualifying businesses. There are no FTE's in this fund and the program is administered by staff in fund 1113 (budget code 14600).

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Supply matching funds required in acceptance of federal Small Business innovation grants.	\$4,836,025	-
Actual Totals	\$4,836,025	-

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Grants processed and awarded ¹	25	51	49
Jobs created by the One NC Small Business Program ²	26	75	-
Amount of capital investment made in grantee companies, by other organizations, that can be directly or indirectly traced to the One NC Small Business Program awards (millions) ³	16,810,000	12,091,000	-

¹Program's first grant awards were in 2006.

²These data are preliminary and currently underestimate the full impact of the program because not all grantees have submitted their final Reports. Final reports are submitted only after grantees have fully utilized their grants, which can take up to 2 years. No data is available for 2007-08.

³See footnote in previous measure.

Fund 24600-2541 Rural Economic Development Council — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,547	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$1,547)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of this fund is to formulate and maintain a state rural development council as part of the National Initiative on Rural America. The aim is to design and effectively administer rural development strategies through funding provided by the U.S. Department of Agriculture. There are no FTEs supported by this fund and it is administered by staff in fund 1111 (budget code 14600). Funding for this program ended in fiscal year 2006-07.

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$44,210	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$30,550	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$13,660)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

This is a temporary accounting fund and is used to disburse grant funds to participating companies. The fund is administered by staff in fund 1541 (budget code 14600). Funding ended in fiscal year 2006-07.

Fund 24600-2552 Civil War Trails Grant — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$145,300	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$146,941	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	\$1,641	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The U.S. Department of Transportation awarded a grant to the North Carolina Department of Transportation, which in turn sub granted \$1.1 million to the North Carolina Department of Commerce to develop a Civil War heritage trail through the state. This fund was established pursuant to SL 2001-424, section 11.2(a.)

Revenue for this center will come from a \$1.1 million sub- grant from the North Carolina Department of Transportation and a \$275,000 match provided by North Carolina county and local governmental entities.

This is an accounting fund used to deposit revenue from NCDOT and matching funds from local communities involved in the program. Funds are then used to pay direct expenses for the program and do not support any FTEs. The fund is administered by staff from fund 1551 (budget code 14600). The program was expected to be completed in fiscal year 2007-08.

Fund 24600-2553 NC Grape Growers Council — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$771,688	\$936,030	\$800,000	\$100,000	\$900,000	\$100,000	\$900,000
Receipts	\$1,300,000	\$936,030	\$800,000	\$100,000	\$900,000	\$100,000	\$900,000
Chng Fund Bal	\$528,312	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1.000	3.000	3.000	-	3.000	-	3.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Provide a comprehensive plan with a goal of increasing excise tax revenues by generating sales of North Carolina wines and increasing the number of wineries and commercial vineyards within the state through advertising campaigns and promotional events.	\$713,865	.900
Improve the quality of North Carolina wines by funding grape and wine research and extension projects.	\$57,823	.100
Actual Totals	\$771,688	1.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Commercial vineyards in North Carolina	400	450	450
Bonded Wineries in North Carolina	54	61	75
Excise tax collected on unfortified wine bottled in North Carolina (dollars)	\$439,999	\$609,720	\$800,000

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$103,909	\$102,077	\$102,077	\$0	\$102,077	\$0	\$102,077
Receipts	\$166,000	\$50,642	\$50,642	\$0	\$50,642	\$0	\$50,642
Chng Fund Bal	\$62,091	(\$51,435)	(\$51,435)	\$0	(\$51,435)	\$0	(\$51,435)
Positions	1.000	1.000	1.000	-	1.000	-	1.000

Fund description

This is one of two funds (2581 and 2582) that support the Job Development Investment Grant (JDIG) Program established in G.S. 143B-437.50 through 143B-437.64. G.S. 143B-437.54 establishes the Economic Investment Committee to administer the program. In order to foster job creation and investment in the economy of the state, the committee enters into negotiated agreements with businesses to provide grants in accordance with provisions in G.S. 143B.

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Administer the Job Development Investment Grants Program, oversee the selection of projects, monitor grantees to ensure funds are spent in compliance with statutory guidelines, and report on the use of funds.	\$34,636	.250
Communicate financing alternatives available and the methods used to determine distribution of funds.	\$34,636	.250
Encourage and precipitate decisions to create new jobs, save existing jobs, and entice better paying jobs from prospective employers, for the citizens of North Carolina.	\$34,637	.500
Actual Totals	\$103,909	1.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Jobs created annually	4,129	8,001	9,132

Fund 24600-2582 Job Development Investment Grant-Spec. Revenue Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$16,695,791	\$19,000,000	\$19,000,000	\$0	\$19,000,000	\$0	\$19,000,000
Receipts	\$16,701,901	\$19,000,000	\$19,000,000	\$0	\$19,000,000	\$0	\$19,000,000
Chng Fund Bal	\$6,110	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of two funds (2581 and 2582) that support the Job Development Investment Act Program established in G.S. 143B-437.50 through 143B-437.64. The purpose of the program is to stimulate economic activity and create new jobs for the citizens of North Carolina by encouraging and promoting the expansion of existing business and industry and by recruiting and attracting new business and industry. This is accomplished by providing grants to qualifying businesses throughout the State. This is an accounting fund used to distribute grants to businesses.

Fund 24600-2585 Duke Energy Grant — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$125,000)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This fund is no longer being used.

Fund 24600-2621 Community Assistance Grants — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$909,986	\$719,777	\$726,348	\$0	\$726,348	\$0	\$726,348
Receipts	\$679,306	\$719,777	\$726,348	\$0	\$726,348	\$0	\$726,348
Chng Fund Bal	(\$230,680)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.400	3.400	3.400	-	3.400	-	3.400

Fund description

This fund supports the work of the North Carolina Appalachian Regional Commission (ARC) Program. The ARC program provides grant funding and technical assistance to the 29 western North Carolina counties (Alexander, Alleghany, Ashe, Avery, Buncombe, Burke, Caldwell, Cherokee, Clay, Davie, Forsyth, Graham, Haywood, Henderson, Jackson, Macon, Madison, McDowell, Mitchell, Polk, Rutherford, Stokes, Surry, Swain, Transylvania, Watauga, Wilkes, Yadkin, and Yancey) that comprise the Appalachian region in North Carolina. Funding from this program enables communities to enhance their economic development potential through projects that improve educational opportunities and workforce skills, improve infrastructure, increase civic capacity, enhance entrepreneurial opportunities, and improve health care resources. Per federal statute all funding decisions are made jointly by the state and the federal government.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Stimulate economic improvements for Appalachian communities in Western North Carolina by providing technical assistance, program coordination, and grant monitoring of grantee performance to local governments and nonprofit agencies within the Appalachian region of the State.	\$603,466	3.400
Disburse grant funds to western North Carolina communities and nonprofit agencies.	\$306,520	-
Actual Totals	\$909,986	3.400

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Jobs created in western North Carolina as a result of ARC grant funds ¹	383	433	50
Jobs retained in western North Carolina in communities receiving ARC grant funds ²	842	420	117
School children assisted in western North Carolina	286	40,116	3,000

¹Due to drought conditions throughout the state during 2007-08, Governor Easley redirected ARC funds to assist those communities in Western NC that were experiencing drought conditions. As a result, communities were not required to create and/or retain jobs in order to receive funding.

²Please see footnote for previous measure to explain the lower numbers in 2007-08.

Fund 24600-2680 Workforce Development Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,176,565	\$6,892,074	\$6,752,402	\$0	\$6,752,402	\$0	\$6,752,402
Receipts	\$5,214,158	\$6,875,674	\$6,736,002	\$0	\$6,736,002	\$0	\$6,736,002
Chng Fund Bal	\$37,593	(\$16,400)	(\$16,400)	\$0	(\$16,400)	\$0	(\$16,400)
Positions	60.000	60.000	60.000	-	60.000	-	60.000

Fund description

This is one of three funds (2680, 2681 and 2684) that support the Division of Workforce Development. The Division is the State administrative entity for funds received under the federal Workforce Investment Act (WIA) legislation and of the North Carolina Commission on Workforce Development, which is federally mandated in WIA legislation. WIA programs provide employment, training, and related services to adults, economically disadvantaged youth and dislocated workers in North Carolina. Programs funded around the state target training for workers in the business sectors where skilled workers are needed to meet demand. The Division implements the required provisions of the WIA legislation, establishes policy and guidelines and provides general oversight, monitoring and performance accountability for activities supported by federal WIA funds at the state and local levels.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Assist local and regional communities and business and industry in preparing a workforce that meets the current and future needs of industry in this global economy by building collaborations with other workforce development organizations and supporting the provision of employment, training, and training related services in Joblink Career Centers for employers, adult workers, and youth.	\$2,277,687	26.000
Provide funding to local Workforce Development Boards, through local county and municipal governments, to aid planning, policy, program design, and program funding to address the workforce development needs of workers and business and industry.	\$517,656	6.000
Support the work of the North Carolina Commission on Workforce Development, which carries out federal and state mandated responsibilities as required by federal Workforce Investment Act legislation and state legislative statutes. The Commission acts as the State Workforce Investment Board and is responsible for guiding policy, performance accountability, and fund utilization. The Commission advises the Governor and General Assembly on matters related to workforce needs in North Carolina.	\$672,953	8.000

Provide policy and research support that informs workforce development stakeholders, throughout North Carolina, of labor trends and occupational and economic projections. Support special employment and training demonstration projects that test new models of workforce development planning and service delivery.	\$310,594	4.000
Provide an administrative infrastructure that ensures the Division's capacity to meet federal administrative and program requirements. This includes development and maintenance of automated program tracking systems, financial management systems, the certified training provider system, staff development and training methods, and other administrative and support infrastructure needed to comply with state and federal guidelines.	\$1,397,675	16.000
Actual Totals	\$5,176,565	60.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Adult participants supported in training and skill upgrades	6,579	5,351	6,129
Dislocated workers supported in training and skill upgrades	8,262	5,542	6,949
Incumbent workers trained annually	7,395	4,200	6,125

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

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$71,016,433	\$114,688,212	\$114,688,212	\$0	\$114,688,212	\$0	\$114,688,212
Receipts	\$71,027,641	\$114,688,212	\$114,688,212	\$0	\$114,688,212	\$0	\$114,688,212
Chng Fund Bal	\$11,208	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund used to disburse funds to Workforce Development Boards through local county and municipal governments. These grant disbursements to the local Workforce Development Boards support planning, policy development, and the delivery of employment and training services to North Carolina citizens and business and industry.

Fund 24600-2684 WORKFORCE DEV TRNG CTR — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$0	\$0	\$264,516	\$0	\$264,516	\$0	\$264,516
Receipts	\$0	\$0	\$264,516	\$0	\$264,516	\$0	\$264,516
Chng Fund Bal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the North Carolina Workforce Development Training Center is to provide high-quality, affordable, easily accessible training and professional development services for the state's workforce development system. This is accomplished by offering a variety of training opportunities that are tailored to the needs of the system and system partners and stakeholders. These partners and stakeholders include workforce development staff at the state and local level in the public, private, and non-

profit arena. The Workforce Development Training Center also coordinates the annual North Carolina Workforce Development Partnership Conference. Since 2001, close to 7,000 individuals (unduplicated) have been trained in courses provided through the Workforce Development Training Center. During that same period, over 10,400 individuals have registered for the annual conference.

Fund 24600-2711 Industrial Development Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$333,517	\$6,716,569	\$6,716,569	\$0	\$6,716,569	\$0	\$6,716,569
Receipts	\$503,273	\$1,141,800	\$1,141,800	\$0	\$1,141,800	\$0	\$1,141,800
Chng Fund Bal	\$169,756	(\$5,574,769)	(\$5,574,769)	\$0	(\$5,574,769)	\$0	(\$5,574,769)
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund used to disburse grants and loans from the Industrial Development Fund administered by staff in fund 1581 (budget code 14600). These loans and grants are provided to assist towns, cities, or county governments with incentive industrial financing opportunities for qualifying businesses. As an incentive for job creation by new or expanding businesses, local governments offer grants for improved infrastructure or loans for building renovation and equipment.

Fund 24600-2712 Industrial Development Utility Account — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$474,500	\$3,023,074	\$3,023,074	\$0	\$3,023,074	\$0	\$3,023,074
Receipts	\$4,060,372	\$979,604	\$979,604	\$0	\$979,604	\$0	\$979,604
Chng Fund Bal	\$3,585,872	(\$2,043,470)	(\$2,043,470)	\$0	(\$2,043,470)	\$0	(\$2,043,470)
Positions	-	-	-	-	-	-	-

Fund description

This is an accounting fund administered by staff in fund 1581 (budget code 14600) and is used to disburse grants from the Industrial Utility Account. Funds are provided as incentives to eligible businesses to foster job creation and investment. Funds may be used for construction or improvements to water, sewer, gas, or electrical utility lines and for equipment for existing or proposed industrial buildings.

Fund 24600-2781 Commission on Workforce Development — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$76,421	\$0	\$0	\$0	\$0	\$0	\$0
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$76,421)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

This is one of three funds (2680, 2681 and 2781) that support the Division of Employment and Training. The purpose of this program is to provide oversight and coordination of the state's workforce preparedness programs, prepare biennial strategic plans, and develop policy initiatives for the workforce preparedness system. In an effort to manage all programs that support the Division of Employment and Training, this fund was merged with fund 2680 in fiscal year 2007-08.

Fund 24600-2821 Credit Union Supervision — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,308,825	\$1,650,851	\$1,655,288	\$0	\$1,655,288	\$0	\$1,655,288
Receipts	\$1,767,916	\$1,624,416	\$1,628,853	\$0	\$1,628,853	\$0	\$1,628,853
Chng Fund Bal	\$459,091	(\$26,435)	(\$26,435)	\$0	(\$26,435)	\$0	(\$26,435)
Positions	16.000	16.000	16.000	-	16.000	-	16.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Supervise and examine all state chartered credit unions annually to determine and monitor compliance with state and federal laws, the financial condition of credit unions, and the overall safety and soundness of the credit union system.	\$746,030	9.000
Facilitate mergers, dissolutions, and field of membership expansions; prepare bylaws and amendments to commission meeting minutes and regulations; record reports of examinations and follow up examinations; and conduct two commission meetings annually.	\$562,795	7.000
Actual Totals	\$1,308,825	16.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Credit unions in North Carolina	78	74	68
Percentage of Credit Unions rated 1 and 2 on the CAMEL rating scale ¹	67 %	76 %	79 %
Percentage of credit unions rated 1, 2 or 3 on the composite CAMEL Rating System	99 %	97 %	100 %

¹CAMEL is a national rating system used by state and federal regulators which rates capital, assets, management, earnings and liquidity on a scale from 1 (highest) to 5 (lowest). The lower the rating, the less supervision and monitoring is needed at the state and federal level.

Fund 24600-2851 Cemetery Commission — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$196,329	\$247,860	\$252,990	\$0	\$252,990	\$0	\$252,990
Receipts	\$256,166	\$247,860	\$252,990	\$0	\$252,990	\$0	\$252,990
Chng Fund Bal	\$59,837	\$0	\$0	\$0	\$0	\$0	\$0
Positions	3.000	3.000	3.000	-	3.000	-	3.000

Fund description

The purpose of the Cemetery Commission is to regulate and supervise the activities of cemetery companies, cemetery sales and/or management organizations, cemetery brokers, and individuals selling pre-need cemetery property that comes within the jurisdiction of the North Carolina Cemetery Act and the North Carolina Cemetery Commission. Regulation and supervision contributes to the assurance that citizen customers are adequately informed and that prepayments are financially secure.

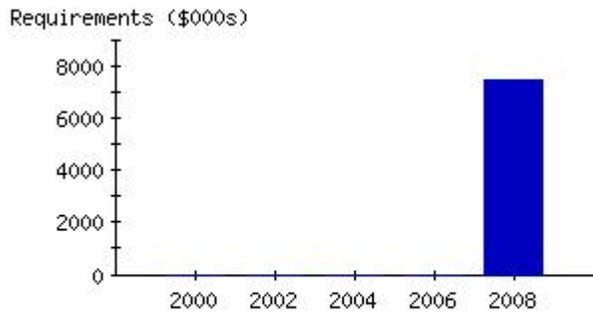
Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Conduct examinations of all 176 licensed cemeteries in North Carolina on an 18 - 24 month rotating basis to ensure that their activities are in compliance with the North Carolina Cemetery Act.	\$65,443	1.000
Issue licenses to all for-profit cemetery companies, cemetery sales brokers, and sales and management organizations on an annual basis and license individuals selling pre-need cemetery property and services on a two-year basis.	\$65,443	1.000
Submit to the Rules Review Commission a petition to adopt, amend, or repeal rules and regulations to be followed by licensed cemetery companies and to be approved by the North Carolina Cemetery Commission.	\$65,443	1.000
Actual Totals	\$196,329	3.000

Measures for the fund	2005-06	2006-07	2007-08
Cemeteries examined/audited per year	47	23	17

Base Budget and Performance Management Information

Budget Code 24609 Commerce - Special Funds GF

**Actual Expenditures
 by Fiscal Year**



	Base Budget						
	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,448,941	\$9,250,000	\$2,801,058	\$0	\$2,801,058	\$0	\$2,801,058
Receipts	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0	(\$1,000,000)	\$0
Chng Fund Bal	(\$6,448,941)	(\$9,250,000)	(\$1,801,058)	(\$1,000,000)	(\$2,801,058)	(\$1,000,000)	(\$2,801,058)
Positions	-	-	-	-	-	-	-

Budget Code 24609 Commerce - Special Funds GF

Fund 24609-2535 NC Green Business Fund — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$10,434	\$8,438,507	\$1,989,565	\$0	\$1,989,565	\$0	\$1,989,565
Receipts	\$1,000,000	\$0	\$1,000,000	(\$1,000,000)	\$0	(\$1,000,000)	\$0
Chng Fund Bal	\$989,566	(\$8,438,507)	(\$989,565)	(\$1,000,000)	(\$1,989,565)	(\$1,000,000)	(\$1,989,565)
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the North Carolina Green Business fund is to award grants, on a competitive basis, to small businesses and State and local governmental entities throughout North Carolina in order to encourage the development and commercialization of promising green technologies, as set forth in G.S. 143B-437. This fund is an accounting fund used to deposit state appropriations and disburse them as grants to qualifying entities. There are no FTEs in this fund and the program is administered with a \$50,000 allocation provided within the program's overall appropriation for FY 2007-08.

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Grants awarded by the NC Green Business Fund ¹	-	-	13

¹Fiscal year 2007-08 was the first year grants were awarded for this program.

Fund 24609-2584 Economic Development Reserve — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,438,507	\$811,493	\$811,493	\$0	\$811,493	\$0	\$811,493
Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chng Fund Bal	(\$7,438,507)	(\$811,493)	(\$811,493)	\$0	(\$811,493)	\$0	(\$811,493)
Positions	-	-	-	-	-	-	-

Fund description

The purpose of the Economic Development Reserve, as set out in Section 12.8(a) of N.C. Session Law 2006-66, is "awarding grants for site acquisition and economic development projects." The grant recipients are units of government and nonprofit organizations.

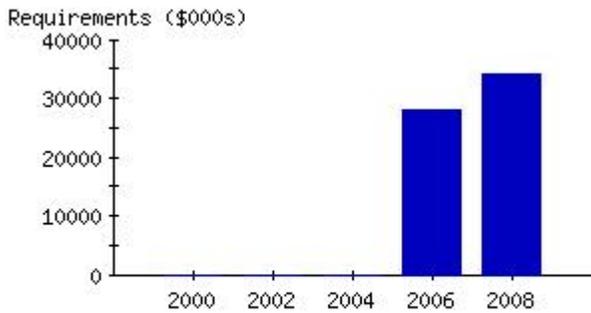
The funding supports economic development projects that have the potential of significantly improving the quality of life in a particular area by fostering regional collaboration, leveraging regional assets, and fostering entrepreneurial and small business development, especially in targeted areas experiencing job loss due to declining traditional industries.

The program is administered by the Department of Commerce. A grant application process segregates funds into two available categories: (1) for site acquisition and infrastructure, and (2) for economic development projects. A Review Committee evaluates each application based on the specific criteria of each category and makes recommendations to the Secretary of Commerce. The Secretary of Commerce reviews the applications and recommendations and selects the grantees to receive awards and the amount of the awards in each category.

Base Budget and Performance Management Information

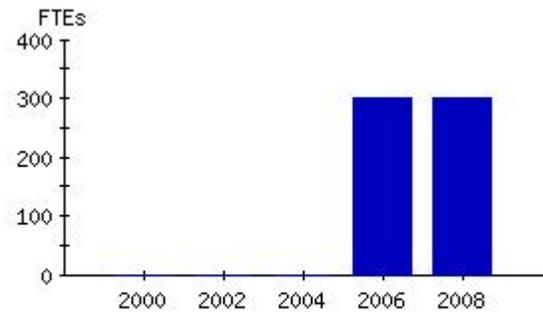
Budget Code 54600 Commerce - Enterprise

**Actual Expenditures
 by Fiscal Year**



\$27,809,069 moved from budget code 24600 for 2005-06.

**Actual Positions
 by Fiscal Year**



2006 - Utilities, Banking, and ABC Commissions moved from budget code 24600 (301 FTE)

Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$34,152,725	\$38,868,524	\$40,018,117	\$0	\$40,018,117	\$0	\$40,018,117
Receipts	\$34,262,452	\$36,601,798	\$37,751,391	\$0	\$37,751,391	\$0	\$37,751,391
Chng Fund Bal	\$109,727	(\$2,266,726)	(\$2,266,726)	\$0	(\$2,266,726)	\$0	(\$2,266,726)
Positions	301.000	301.000	301.000	-	301.000	-	301.000

Budget Code 54600 Commerce - Enterprise

Fund 54600-5211 Utilities - Commission Staff — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$5,619,952	\$6,566,533	\$6,654,538	\$0	\$6,654,538	\$0	\$6,654,538
Receipts	\$5,619,950	\$6,565,457	\$6,653,462	\$0	\$6,653,462	\$0	\$6,653,462
Chng Fund Bal	(\$2)	(\$1,076)	(\$1,076)	\$0	(\$1,076)	\$0	(\$1,076)
Positions	58.000	58.000	58.000	-	58.000	-	58.000

Fund description

The North Carolina Utilities Commission has the primary statutory responsibility for administering Chapter 62 of the North Carolina General Statutes, that is, the Public Utilities Act (the Act). As set forth in the Act, the principal purpose of the Utilities Commission is to regulate the rates and quality of service of all investor-owned public utilities operating within the state. The objective of the Commission is to take such action as may be required to promote and ensure the availability of an adequate, safe, reliable, and reasonably priced supply of investor owned electric, natural gas, telecommunications, water, wastewater, and transportation public utility services throughout the state. The availability of a well developed and maintained statewide public utility infrastructure is of paramount importance to the health and economic well-being of all of the citizens of North Carolina. The Commission is committed to the continuing development of that infrastructure and the expansion of economic opportunity for the improvement in the quality of life within our state.

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Promote the availability of adequate, reliable, and economical public utility services, including power, natural gas, telecommunications, water, wastewater, and certain transportation services, to all citizens and residents of the state through notices in public media and public hearings.	\$2,023,182	21.000
Establish and administer just and reasonable rates and charges for public utility services without unjust discrimination, undue preferences or advantage, or unfair or destructive competitive practices.	\$1,348,790	14.000
Initiate, conduct, evaluate, rule, report, and act on highly technical and comprehensive investigations of the appropriateness of the levels of utility rates and the quality and adequacy of utility services. Such investigations involve both adversarial and non-adversarial judicial proceedings and the related administrative practices.	\$2,247,980	23.000
Actual Totals	\$5,619,952	58.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Filings received by Commission Clerk's Office that are legal orders issued	25 %	22 %	20 %

Fund 54600-5217 Utilities - Gas Pipelines — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$475,442	\$538,187	\$575,167	\$0	\$575,167	\$0	\$575,167
Receipts	\$492,847	\$538,187	\$575,167	\$0	\$575,167	\$0	\$575,167
Chng Fund Bal	\$17,405	\$0	\$0	\$0	\$0	\$0	\$0
Positions	6.000	6.000	6.000	-	6.000	-	6.000

Fund description

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

Services for the fund

	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Conduct onsite field evaluations of North Carolina's natural gas operators to ensure compliance with safety regulations.	\$237,722	3.000
Oversee 24 natural gas operators and 82 inspection unit facilities, which comprise 1,262,114 services, 25,955 miles of distribution main and 3.235 miles of transmission pipeline.	\$158,465	2.000
Collaborate with U.S. Department of Transportation Office of Pipeline Safety to enforce pipeline safety regulations.	\$79,255	1.000
Actual Totals	\$475,442	6.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Percentage of noncompliance findings from field inspectors ¹	16	21	18

¹Data is maintained on calendar year basis to correspond to federal reporting requirements.

Fund 54600-5221 Utilities - Public Staff — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$7,711,807	\$8,261,321	\$8,426,112	\$0	\$8,426,112	\$0	\$8,426,112
Receipts	\$7,711,806	\$8,259,068	\$8,423,859	\$0	\$8,423,859	\$0	\$8,423,859
Chng Fund Bal	(\$1)	(\$2,253)	(\$2,253)	\$0	(\$2,253)	\$0	(\$2,253)
Positions	89.000	89.000	89.000	-	89.000	-	89.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Intervene in utility disputes that are brought before the Commission by public utility companies to protect the interests of the using and consuming public.	\$1,156,771	13.000
Review and investigate all requests that go before the North Carolina Utilities Commission and make appropriate recommendations in all matters affecting the rates and services of regulated public utility companies.	\$4,627,085	54.000
Receive and investigate consumer complaints regarding public utility rates and services.	\$1,927,951	22.000
Actual Totals	\$7,711,807	89.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Consumer complaints handled annually	15,400	14,000	13,970

Fund 54600-5811 State Banking Commission — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$12,325,498	\$13,594,572	\$14,099,337	\$0	\$14,099,337	\$0	\$14,099,337
Receipts	\$11,344,938	\$13,604,802	\$14,109,567	\$0	\$14,109,567	\$0	\$14,109,567
Chng Fund Bal	(\$980,560)	\$10,230	\$10,230	\$0	\$10,230	\$0	\$10,230
Positions	102.000	102.000	102.000	-	102.000	-	102.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Charter, supervise, and examine all state-chartered banks, savings banks, savings and loan associations, and non-depository trust companies on an ongoing basis with monthly monitoring of financials and full-scope examinations completed at intervals prescribed by state or federal guidelines, but not less than once every 18 months. Produce and present reports to management or the board of directors that reflect examination findings and summarizes the financial condition of the institution.	\$4,806,945	40.000
License and examine all licensed consumer finance companies, check cashers, and money transmitters, operating under the laws of G.S. 53, at least once every 18 months. Produce a written report that reflects the findings of the examination with an agency assessment rating assigned during each examination. Register and monitor the fees of tax refund anticipation lenders (RALs) annually.	\$1,232,549	10.000
License and examine all mortgage companies, bankers, and brokers at least once every 18 months. Produce a written report that reflects the findings of the examination with an agency rating assigned during each examination. License all mortgage loan officers operating within the state. Require minimum education for all loan officers and approve educational vendors and courses that meet the minimum requirements of the law. Register reverse mortgage lenders.	\$2,465,097	21.000
Promote and improve the quality of the financial services industry and the products offered within the state by receiving, mediating, investigating, or resolving consumer complaints and concerns against all supervised companies. Investigative staff gathers evidence sufficient to pursue administrative hearings and appeals that may end in revocation of license to do business within the state, as well as civil money penalties.	\$1,232,550	10.000
Maintain a well-developed and educated staff of financial industry examiners who fully understand the industries and the activities they supervise in order to provide a regulatory framework that demands quality financial services offered and used by the citizens of North Carolina.	\$369,770	3.000
Maintain a top quality regulatory agency with an infrastructure that is well equipped to support the variety of businesses regulated and is well equipped to meet the common needs of the people that support its mission.	\$2,218,587	18.000
Actual Totals	\$12,325,498	102.000

Measures for the fund	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Chartered financial institutions	98	90	100
Licensed mortgage lenders	770	778	697
Licensed mortgage brokers	893	888	792
Licensed loan officers	17,141	18,139	16,902

Fund 54600-5881 ABC Commission — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$3,279,986	\$4,513,754	\$4,635,806	\$0	\$4,635,806	\$0	\$4,635,806
Receipts	\$3,864,697	\$3,931,904	\$4,053,956	\$0	\$4,053,956	\$0	\$4,053,956
Chng Fund Bal	\$584,711	(\$581,850)	(\$581,850)	\$0	(\$581,850)	\$0	(\$581,850)
Positions	46.000	46.000	46.000	-	46.000	-	46.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Approve all alcoholic beverages sold in the state and publish a quarterly price list for all alcoholic beverages sold in the state.	\$426,397	6.000
Provide and review applications and issue permits to qualified applicants desiring to sell beer, wine, brown bagging, and mixed beverages.	\$918,400	13.000
Provide for enforcement of the ABC laws by prosecuting ABC violations and conducting monthly hearings to review and rule on recommendations of Administrative Law Judges of the Office of Administrative Hearings to suspend, revoke or fine ABC permit holders.	\$557,597	8.000
Inspect, audit, train, and educate permitted outlets to ensure compliance with applicable rules and laws, as necessary. Train and educate the public to ensure compliance with applicable rules and laws, as necessary. Audit ABC Boards to ensure compliance with state statutes and regulations.	\$1,377,592	19.000
Actual Totals	\$3,279,986	46.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
ABC permit application fees received annually (dollars)	\$13,208,020	\$13,245,716	\$13,436,908
ABC penalties and fines collected from permitted outlets annually (dollars)	\$1,089,300	\$1,253,700	\$1,369,750
ABC retail permits issued annually	6,189	6,908	8,433

Fund 54600-5882 ABC Warehouse — Base Budget

	<u>2007-08 Actual</u>	<u>2008-09 Certified</u>	<u>2008-09 Authorized</u>	<u>2009-10 Adjustments</u>	<u>2009-10 Total</u>	<u>2010-11 Adjustments</u>	<u>2010-11 Total</u>
Requirements	\$4,740,040	\$5,394,157	\$5,627,157	\$0	\$5,627,157	\$0	\$5,627,157
Receipts	\$5,228,214	\$3,702,380	\$3,935,380	\$0	\$3,935,380	\$0	\$3,935,380
Chng Fund Bal	\$488,174	(\$1,691,777)	(\$1,691,777)	\$0	(\$1,691,777)	\$0	(\$1,691,777)
Positions	-	-	-	-	-	-	-

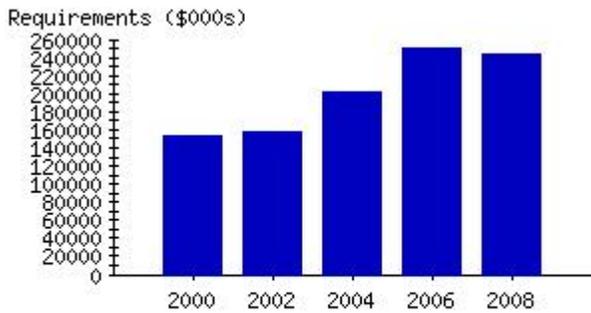
Fund description

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

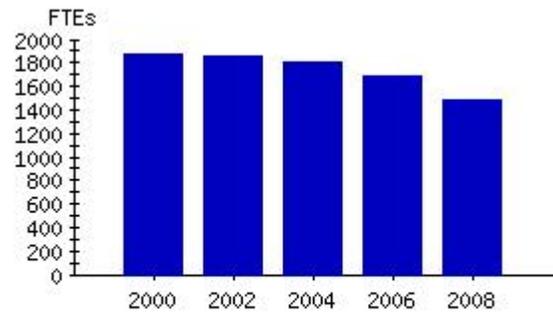
Base Budget and Performance Management Information

Budget Code 24650 Employment Security Commission - Administration

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$242,682,117	\$246,658,700	\$246,658,700	\$20,700,000	\$267,358,700	\$20,700,000	\$267,358,700
Receipts	\$244,748,926	\$246,658,700	\$246,658,700	\$20,700,000	\$267,358,700	\$20,700,000	\$267,358,700
Chng Fund Bal	\$2,066,809	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1,488.400	1,686.860	1,686.860	-	1,686.860	-	1,686.860

Budget Code 24650 Employment Security Commission - Administration

Fund 24650-2000 Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$242,682,117	\$246,658,700	\$246,658,700	\$20,700,000	\$267,358,700	\$20,700,000	\$267,358,700
Receipts	\$244,748,926	\$246,658,700	\$246,658,700	\$20,700,000	\$267,358,700	\$20,700,000	\$267,358,700
Chng Fund Bal	\$2,066,809	\$0	\$0	\$0	\$0	\$0	\$0
Positions	1,488.400	1,686.860	1,686.860	-	1,686.860	-	1,686.860

Fund description

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

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

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Maintain 106 offices across the state to provide an effective job-matching service for persons seeking employment and for employers seeking workers. Staff also help individuals with resume writing and job skill assessments, assist employers by providing requested economic and labor force data, and offer technical assistance on human resource problems. (Includes \$7,092,092 of contractor costs for which ESC is the pass-through agent for the USDOL Occupational Information Network grant.)	\$36,566,272	412.210
Meet the employment needs of veterans who may need vocational rehabilitation, training, or retraining to successfully reintegrate into the civilian workforce in their local areas. This is accomplished through the Disabled Veterans' Outreach Program and the Local Veterans' Employment Representative grants issued by the Veteran's Employment and Training Service of the U.S. Department of Labor.	\$4,231,016	69.600
Provide targeted job seekers referrals to and enrollment in job training programs through policy based federal programs (Workforce Investment Act and Trade Act) that pay for assistance such as tuition, books, supplies, child care, uniforms, transportation, and emergency aid.	\$25,460,379	138.100
Provide the highest transitional assistance in the Southeast to unemployed workers by determining the liability for unemployment insurance (UI) taxes of all employers operating in the state and collecting the UI taxes from the liable employers; processing all claims for UI benefits; providing resolution for all appeals and adjunction issues surrounding claims for UI benefits; and providing transitional assistance for targeted individuals through policy based federal programs.	\$159,584,346	691.340

Collect, organize, and disseminate information about the operation of the North Carolina Labor Market, the 9th largest in the nation. Such information includes data on job opportunities, availability of workers, long-range trends in industrial and occupational employment, and trainee outcomes. This information is valuable to workers, employers, economists, educators, and others.	\$3,529,066	51.040
Provide administrative assistance to the above services by reviewing current processes to find ways to automate, streamline, and coordinate with interested parties for cost effectiveness. Units contributing to this cause include the information technology, human resources, accounting and legal departments of ESC.	\$13,311,038	126.110
Actual Totals	\$242,682,117	1,488.400

Measures for the fund

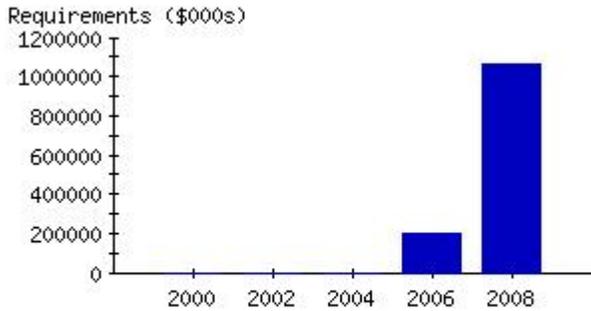
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Average duration of unemployment insurance benefits ¹	38.0	37.0	30.0

¹The average duration is the average number of weeks a claimant receives their unemployment insurance benefits. The by-product of a short duration is that the individual is back to work and it lessens the financial impact on the Unemployment Insurance Trust Fund. On a national level, states' durations are ranked from longest to shortest and the goal of the commission is to be ranked in the 15 lowest states. (35-50 ranking)

Base Budget and Performance Management Information

Budget Code 54641 NC Education Lottery Proceeds

**Actual Expenditures
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,059,700,925	\$1,256,584,138	\$1,256,584,138	(\$36,009,448)	\$1,220,574,690	(\$36,009,448)	\$1,220,574,690
Receipts	\$1,059,021,077	\$1,256,584,138	\$1,256,584,138	(\$36,009,448)	\$1,220,574,690	(\$36,009,448)	\$1,220,574,690
Chng Fund Bal	(\$679,848)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Budget Code 54641 NC Education Lottery Proceeds

Fund 54641-5242 NCEL Proceeds - Transaction — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$1,059,700,925	\$1,256,584,138	\$1,256,584,138	(\$36,009,448)	\$1,220,574,690	(\$36,009,448)	\$1,220,574,690
Receipts	\$1,059,021,077	\$1,256,584,138	\$1,256,584,138	(\$36,009,448)	\$1,220,574,690	(\$36,009,448)	\$1,220,574,690
Chng Fund Bal	(\$679,848)	\$0	\$0	\$0	\$0	\$0	\$0
Positions	-	-	-	-	-	-	-

Fund description

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

Services for the fund	Actual Requirements 2007-08	Actual FTEs 2007-08
Transfer a portion of total annual revenues to the North Carolina Education Lottery Reserve and North Carolina Education Lottery Fund as required by the North Carolina State Lottery Act.	\$349,575,705	-
Provide payment of lottery prizes to winning ticket holders as directed by statute.	\$588,574,849	-
Provide payment of retailer commissions set by statute at 7% of every dollar in gross tickets sales.	\$75,370,563	-
Transfer between budget codes for operating.	\$46,179,807	-
Actual Totals	\$1,059,700,925	-

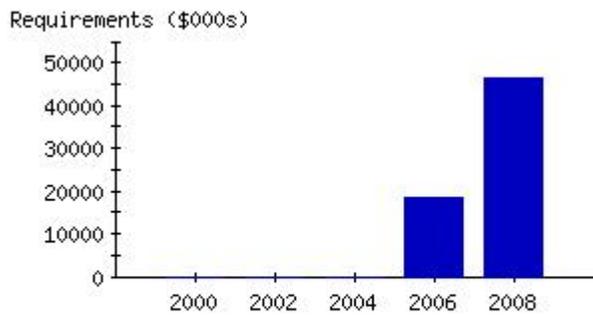
Measures for the fund

	2005-06	2006-07	2007-08
Actual retail sales (\$ thousand)	\$229,530,492	\$885,575,000	\$1,078,082,000

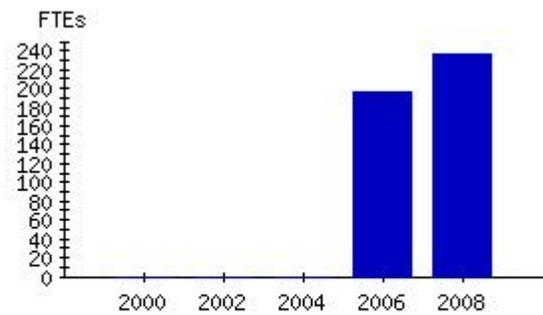
Base Budget and Performance Management Information

Budget Code 54670 NC Education Lottery Commission

**Actual Expenditures
 by Fiscal Year**



**Actual Positions
 by Fiscal Year**



Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$46,406,427	\$61,489,333	\$61,489,333	(\$1,076,280)	\$60,413,053	(\$1,076,280)	\$60,413,053
Receipts	\$47,086,261	\$61,489,333	\$61,489,333	(\$1,076,280)	\$60,413,053	(\$1,076,280)	\$60,413,053
Chng Fund Bal	\$679,834	\$0	\$0	\$0	\$0	\$0	\$0
Positions	237.000	234.000	471.000	-	471.000	-	471.000

Budget Code 54670 NC Education Lottery Commission

Fund 54670-5261 Administration — Base Budget

	2007-08 Actual	2008-09 Certified	2008-09 Authorized	2009-10 Adjustments	2009-10 Total	2010-11 Adjustments	2010-11 Total
Requirements	\$46,406,427	\$61,489,333	\$61,489,333	(\$1,076,280)	\$60,413,053	(\$1,076,280)	\$60,413,053
Receipts	\$47,086,261	\$61,489,333	\$61,489,333	(\$1,076,280)	\$60,413,053	(\$1,076,280)	\$60,413,053
Chng Fund Bal	\$679,834	\$0	\$0	\$0	\$0	\$0	\$0
Positions	237.000	234.000	471.000	-	471.000	-	471.000

Fund description

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

Services for the fund	<u>Actual Requirements 2007-08</u>	<u>Actual FTEs 2007-08</u>
Manage the North Carolina Education Lottery through setting policy, planning events, personnel services, and administrative oversight.	\$6,139,112	55.000
Provide lottery retailers with the necessary tools and marketing support to create a successful sales environment in each retail location.	\$6,536,660	108.000
Staff a lottery hotline to provide telephone assistance to retailers and players.	\$1,712,380	31.000
Contract with GTECH (a gaming technology and services company) for the provision, implementation and operation of a fully integrated online lottery gaming system, a statewide communications network, the provision of online lottery game products and services, associated lottery management services, instant ticket validation and certain marketing services.	\$16,539,125	-
Market and advertise the NCEL through events, mass media, or other venues.	\$10,576,195	16.000
Provide technical staff for the information management and gaming systems used in the operation of the North Carolina Education Lottery.	\$3,021,365	27.000
Transfer \$1 million to the Department of Health and Human Services for a Gambling Hotline Program as required by General Statute.	\$1,000,000	-
Intra-agency transfer between budget codes for Instant Ticket Prize Packs.	\$881,590	-
Actual Totals	\$46,406,427	237.000

Measures for the fund

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Retailers participating in lottery sales	5,765	5,812	5,860
Percentage of new retailer applicants contacted within 3 business days of data entry ¹	-	-	98 %
Percentage of retailer contract applications entered within 3 business days of receipt of completed application ¹	-	-	99 %

¹Information collected beginning in 2007-08.

