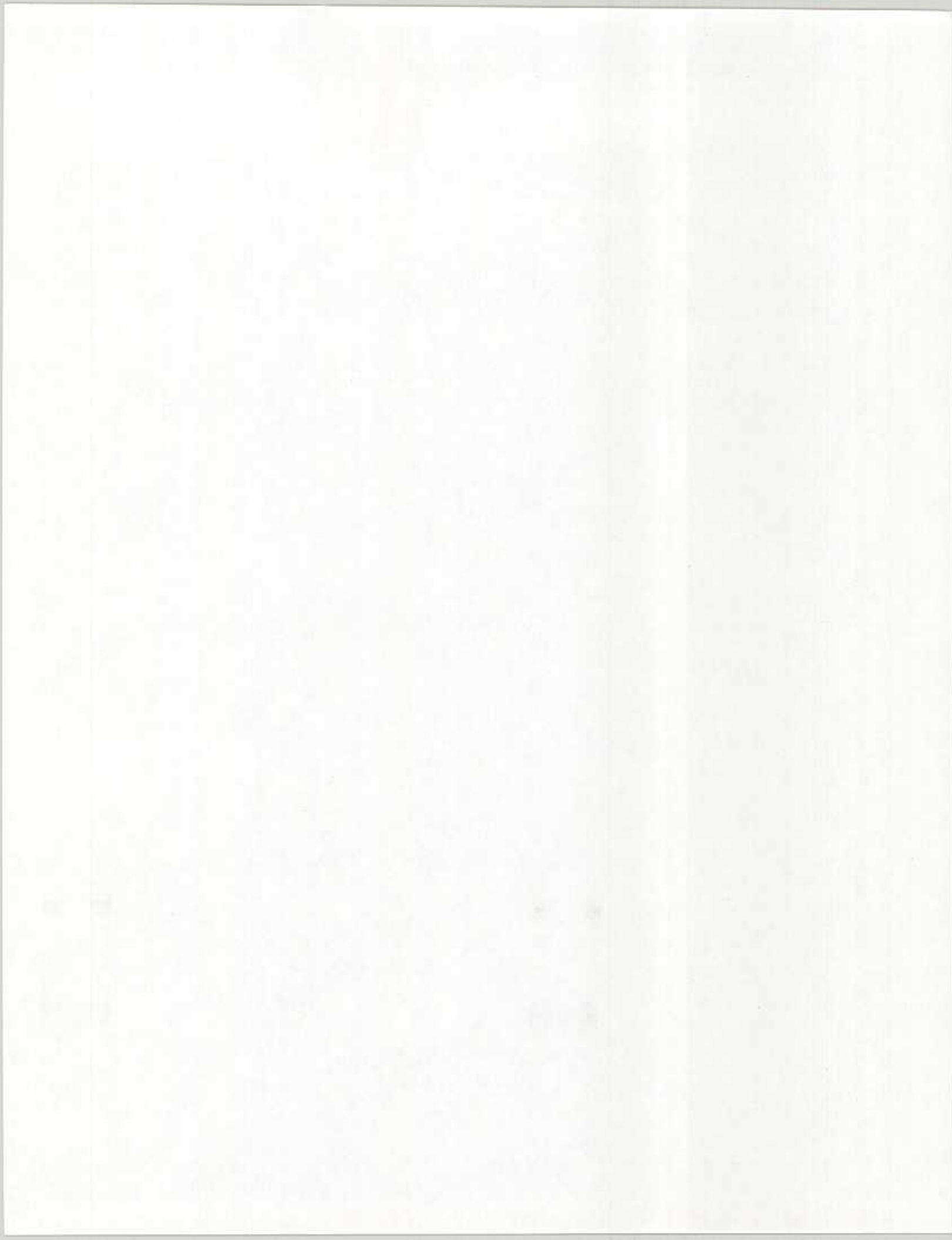


**JOINT CONFERENCE COMMITTEE REPORT  
ON THE CONTINUATION, EXPANSION  
AND CAPITAL BUDGETS**

**September 18, 2002**



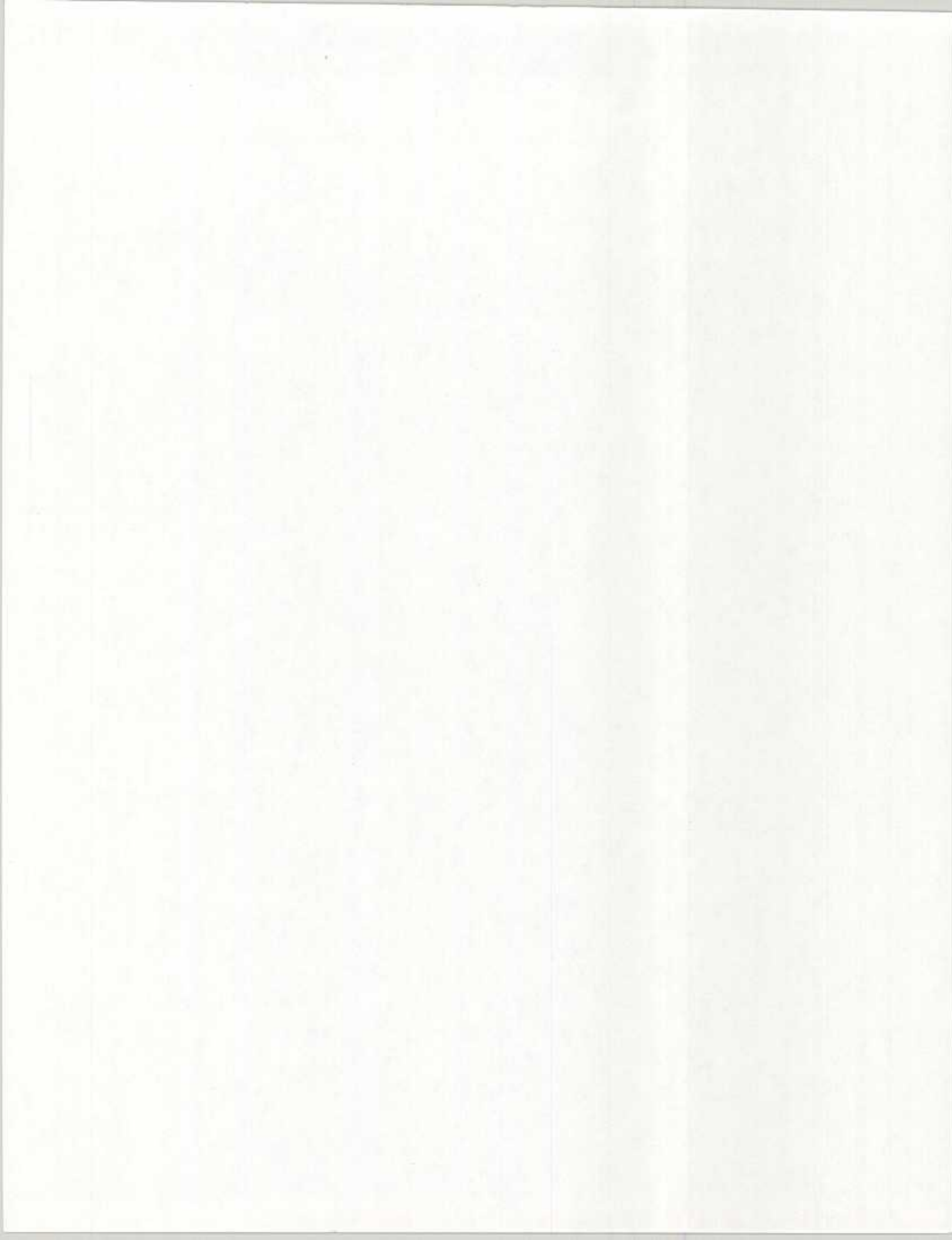
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## Budget Reform Statement General Fund Availability

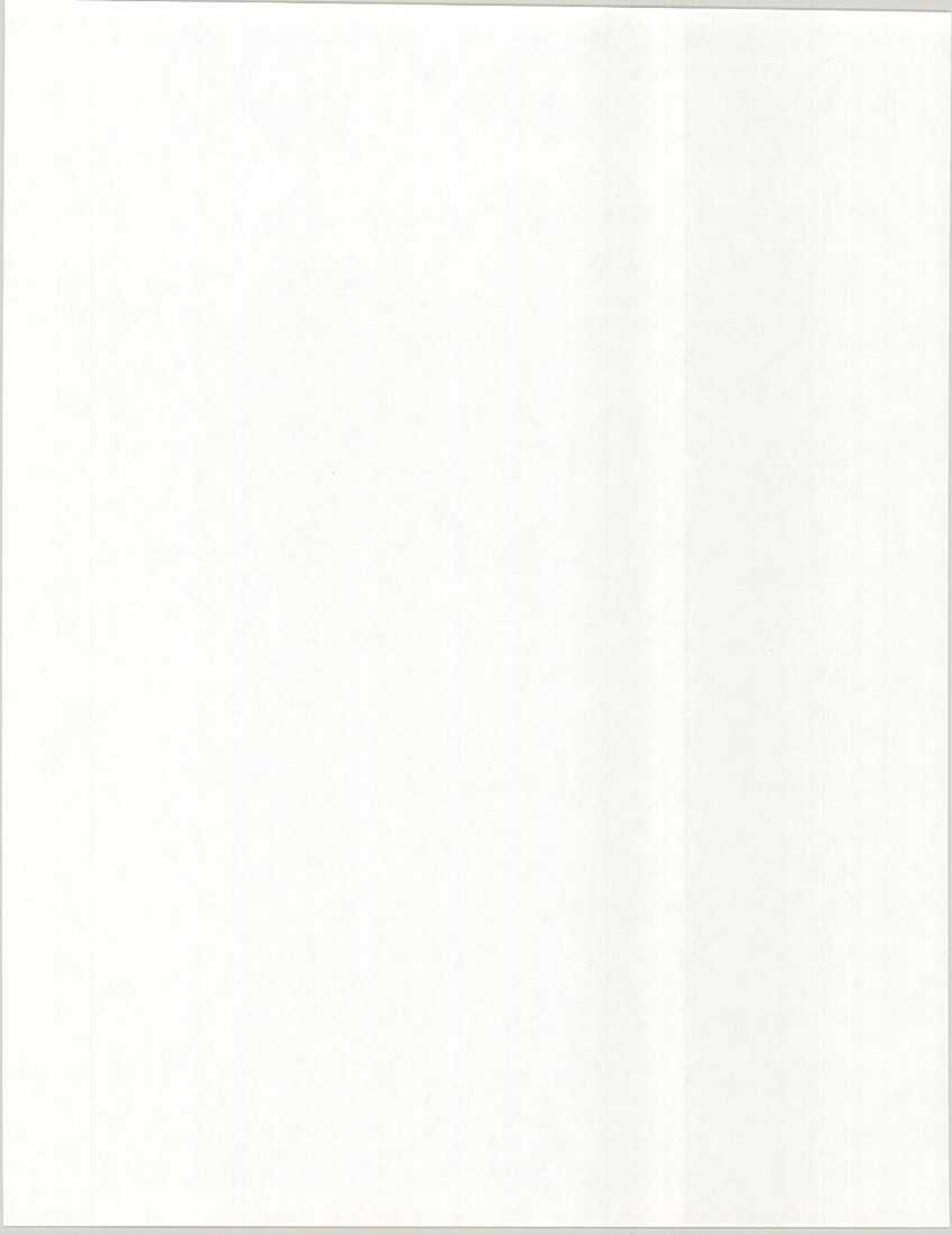
	2002-2003
1 Beginning Unreserved Credit Balance	25,000,000
2	
3 Revenues Based on Existing Tax Structure	12,793,950,000
4	
5 Non-tax Revenues	
6 Investment Income	115,300,000
7 Judicial Fees	111,300,000
8 Disproportionate Share	107,000,000
9 Insurance	46,600,000
10 Other Non-Tax Revenues	98,900,000
11 Highway Trust Fund Transfer	172,400,000
12 Highway Fund Transfer	15,300,000
13 Subtotal Non-tax Revenues	666,800,000
14	
15 Total General Fund Availability	13,485,750,000
16	
17 Adjustments to Availability: 2002 Session	
IRC Conformity (Includes Pensions and Education Changes, Estate Tax Credit, Accelerated	
18 Depreciated)	15,800,000
19 Delay 2001 Tax Breaks (Standard Deduction/Marriage Penalty, Child Tax Credit)	51,700,000
20 Conform Business Income	70,000,000
21 Correct LLC Franchise Tax	20,000,000
22 Conform Gift Tax Indexing	(230,000)
23 Low Income Housing Credit	(2,200,000)
24 Repeal Reimbursements to Local Governments	333,400,000
25 Project Tax Collect	32,500,000
26 Highway Trust Fund -- recurring inflationary adjustment	80,000,000
27 Highway Trust Fund Transfer -- one time transfer	125,000,000
28 Tobacco Settlement Trust Funds -- divert MSA receipts from Tobacco Trust Fund	38,000,000
29 Tobacco Settlement Trust Funds -- divert MSA receipts from Health & Wellness Trust Fund	40,000,000
30 Transfer of Cash from Trust and Special Funds	20,438,259
31 Adjustment to Transfer from Insurance Regulatory Fund	(1,282,104)
32 Reimbursement for Unauthorized Substance Tax Division, Department of Revenue	885,884
33 Nontax Revenue Offsets, Department of State Treasurer	671,618
34 Increase Collection Rates for Offender Fees	1,160,000
35 Fee Increases	38,180,000
36	
37 Subtotal Adjustments to Availability: 2002 Session	864,023,657
38	
39 Revised General Fund Availability for 2002-2003 Fiscal Year	14,349,773,657
40	
41 Less: Total General Fund Appropriations for 2002-2003 Fiscal Year	(14,349,773,657)
42	
43 Unappropriated Balance	0





**SUMMARY:**

**GENERAL FUND  
APPROPRIATIONS**



**General Fund Appropriations**  
**Fiscal Year 2002-03**  
**2002 Session**

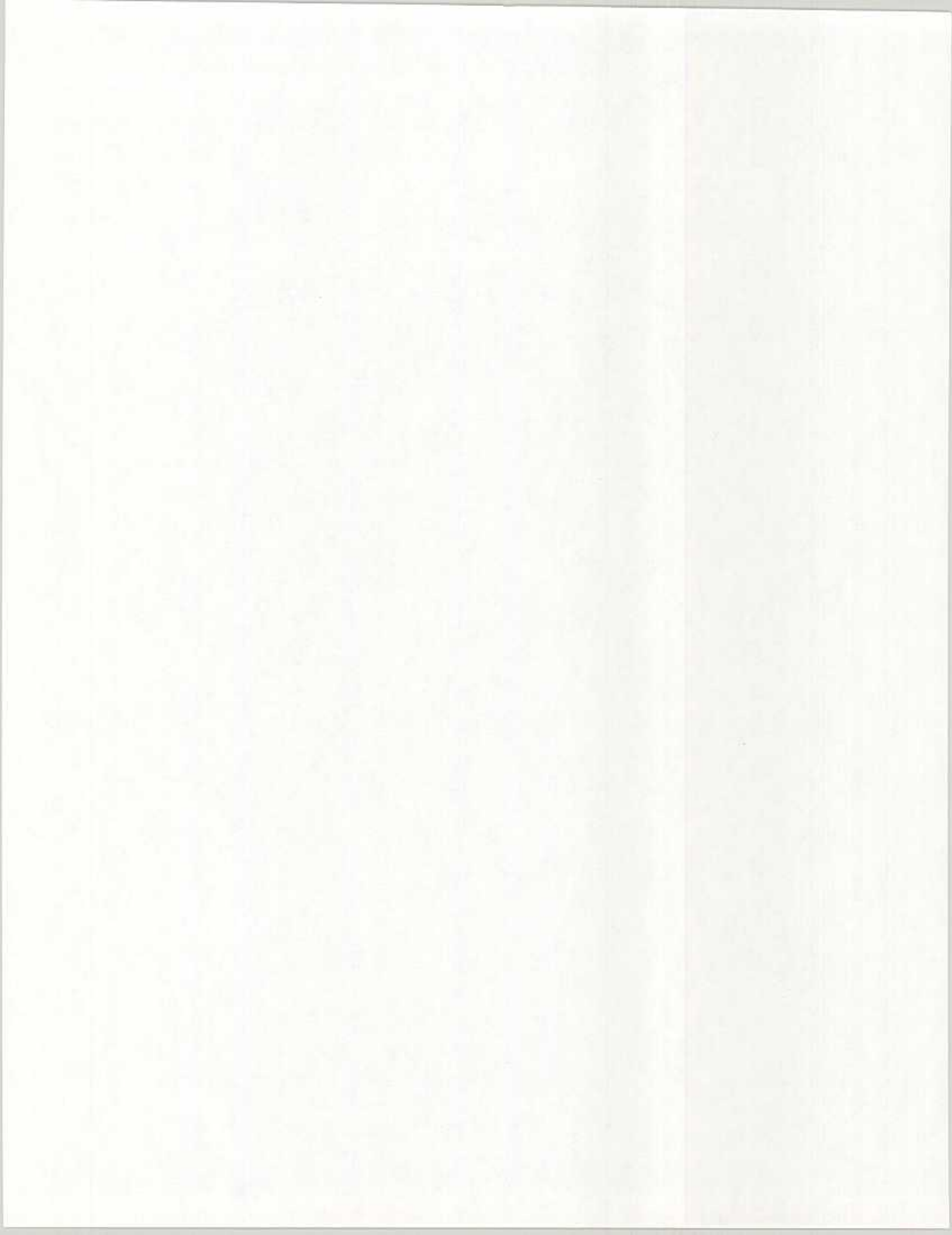
	2002-03 Authorized Appropriation	Recurring Adjustments	Nonrecurring Adjustments	Net Changes	Position Changes	2002-03 Revised Appropriation
<b>Education:</b>						
Community Colleges	643,195,459	28,195,165	(2,109,234)	26,085,931	-11.50	669,281,390
Public Education	5,922,188,546	(11,409,327)	(16,225,726)	(27,635,053)	471.30	5,894,553,493
University System	1,798,320,830	(12,807,721)	(17,416,000)	(30,223,721)	0.00	1,768,097,109
<b>Total Education</b>	<b>8,363,704,835</b>	<b>3,978,117</b>	<b>(35,750,960)</b>	<b>(31,772,843)</b>	<b>459.80</b>	<b>8,331,931,992</b>
<b>General Government:</b>						
Administration	61,563,497	(5,620,309)	0	(5,620,309)	-77.80	55,943,188
Auditor	11,864,673	(795,965)	0	(795,965)	-5.00	11,068,708
Cultural Resources	59,427,419	(4,794,666)	1,184,453	(3,610,213)	-35.45	55,817,206
Cultural Resources - Roanoke Island	1,859,463	(151,222)	0	(151,222)	0.00	1,708,241
General Assembly	39,553,848	(2,654,234)	0	(2,654,234)	-10.00	36,899,614
Governor	5,442,905	(504,595)	0	(504,595)	-8.00	4,938,310
Insurance	23,527,552	(1,882,104)	0	(1,882,104)	-4.56	21,645,448
Insurance - Worker's Compensation Fund	4,500,000	0	(2,500,000)	(2,500,000)	0.00	2,000,000
Lieutenant Governor	669,545	(53,280)	0	(53,280)	-1.00	616,265
Office of Administrative Hearings	2,795,155	(233,742)	0	(233,742)	-3.00	2,561,413
Revenue	77,955,704	(2,384,400)	0	(2,384,400)	-21.00	75,571,304
Rules Review Commission	325,795	(9,981)	0	(9,981)	0.00	315,814
Secretary of State	8,286,850	(345,281)	0	(345,281)	-6.00	7,941,569
State Board of Elections	3,186,269	(40,378)	250,000	209,622	0.00	3,395,891
State Budget and Management	5,354,938	(300,057)	0	(300,057)	-4.00	5,054,881
State Budget and Management - Special	3,080,000	0	100,000	100,000	0.00	3,180,000
State Controller	11,523,868	(1,101,040)	0	(1,101,040)	-5.00	10,422,828
Treasurer - Operations	7,216,817	671,618	0	671,618	-2.00	7,888,435
Treasurer - Retirement / Benefits	12,379,780	(5,248,601)	0	(5,248,601)	0.00	7,131,179
<b>Total General Government</b>	<b>340,514,078</b>	<b>(25,448,237)</b>	<b>(965,547)</b>	<b>(26,413,784)</b>	<b>-182.81</b>	<b>314,100,294</b>



	2002-03 Authorized Appropriation	Recurring Adjustments	Nonrecurring Adjustments	Net Changes	Position Changes	2002-03 Revised Appropriation
<b>Health and Human Services:</b>						
Office of the Secretary	48,008,705	19,776,228	0	19,776,228	-24.00	67,784,933
Aging Division	29,531,910	(926,000)	0	(926,000)	0.00	28,605,910
Blind and Deaf / Hard of Hearing Services	10,168,115	(643,013)	0	(643,013)	-1.00	9,525,102
Child Development	289,058,396	(22,228,035)	15,000,000	(7,228,035)	-6.00	281,830,361
Education Services	69,581,525	(4,104,503)	0	(4,104,503)	-77.50	65,477,022
Facility Services	15,442,236	(748,170)	0	(748,170)	-5.00	14,694,066
Medical Assistance	2,219,446,892	14,114,441	(43,747,538)	(29,633,097)	-2.00	2,189,813,795
MH/DD/SAS	581,068,627	(9,487,015)	1,780,000	(7,707,015)	-95.75	573,361,612
NC Health Choice	37,487,142	(168,964)	7,740,000	7,571,036	0.00	45,058,178
Public Health	107,434,083	(10,045,770)	3,450,000	(6,595,770)	-12.45	100,838,313
Social Services	194,763,531	(12,833,025)	(1,350,000)	(14,183,025)	-44.00	180,580,506
Vocational Rehabilitation	42,088,956	(3,230,105)	0	(3,230,105)	-26.00	38,858,851
<b>Total Health and Human Services</b>	<b>3,644,080,118</b>	<b>(30,523,931)</b>	<b>(17,127,538)</b>	<b>(47,651,469)</b>	<b>-293.70</b>	<b>3,596,428,649</b>
<b>Justice and Public Safety:</b>						
Correction	930,964,916	(22,603,242)	(28,306,866)	(50,910,108)	-366.40	880,054,808
Crime Control & Public Safety	28,493,506	(713,318)	0	(713,318)	-16.00	27,780,188
Judicial Department	305,465,135	(10,128,667)	(700,299)	(10,828,966)	-55.00	294,636,169
Judicial - Indigent Defense	68,867,771	3,469,130	4,950,000	8,419,130	61.00	77,286,901
Justice	73,785,584	(1,456,276)	(1,391,115)	(2,847,391)	-19.00	70,938,193
Juvenile Justice & Delinquency Prevention	142,554,017	(13,357,423)	(211,961)	(13,569,384)	-190.50	128,984,633
<b>Total Justice and Public Safety</b>	<b>1,550,130,929</b>	<b>(44,789,796)</b>	<b>(25,660,241)</b>	<b>(70,450,037)</b>	<b>-585.90</b>	<b>1,479,680,892</b>
<b>Natural And Economic Resources:</b>						
Agriculture and Consumer Services	55,268,040	(4,677,739)	(144,719)	(4,822,458)	-67.50	50,445,582
Commerce	44,280,374	(10,150,110)	(200,000)	(10,350,110)	-19.91	33,930,264
Commerce - State Aid	5,200,000	5,085,000	0	5,085,000	0.00	10,285,000
Environment and Natural Resources	158,722,700	(9,994,113)	90,000	(9,904,113)	-114.84	148,818,587
DENR - Clean Water Mgmt. Trust Fund	70,000,000	0	(3,500,000)	(3,500,000)	0.00	66,500,000
Labor	15,117,906	(951,725)	0	(951,725)	-9.38	14,166,181
NC Housing Finance Agency	5,300,000	(540,600)	0	(540,600)	0.00	4,759,400
NC Biotechnology Center	6,270,468	(377,047)	(250,000)	(627,047)	0.00	5,643,421
Rural Economic Development Center	5,090,749	(423,851)	0	(423,851)	0.00	4,666,898
<b>Total Natural and Economic Resources</b>	<b>365,250,237</b>	<b>(22,030,185)</b>	<b>(4,004,719)</b>	<b>(26,034,904)</b>	<b>-211.63</b>	<b>339,215,333</b>
<b>Transportation</b>	<b>13,393,341</b>	<b>(1,143,341)</b>	<b>(1,347,500)</b>	<b>(2,490,841)</b>	<b>0.00</b>	<b>10,902,500</b>



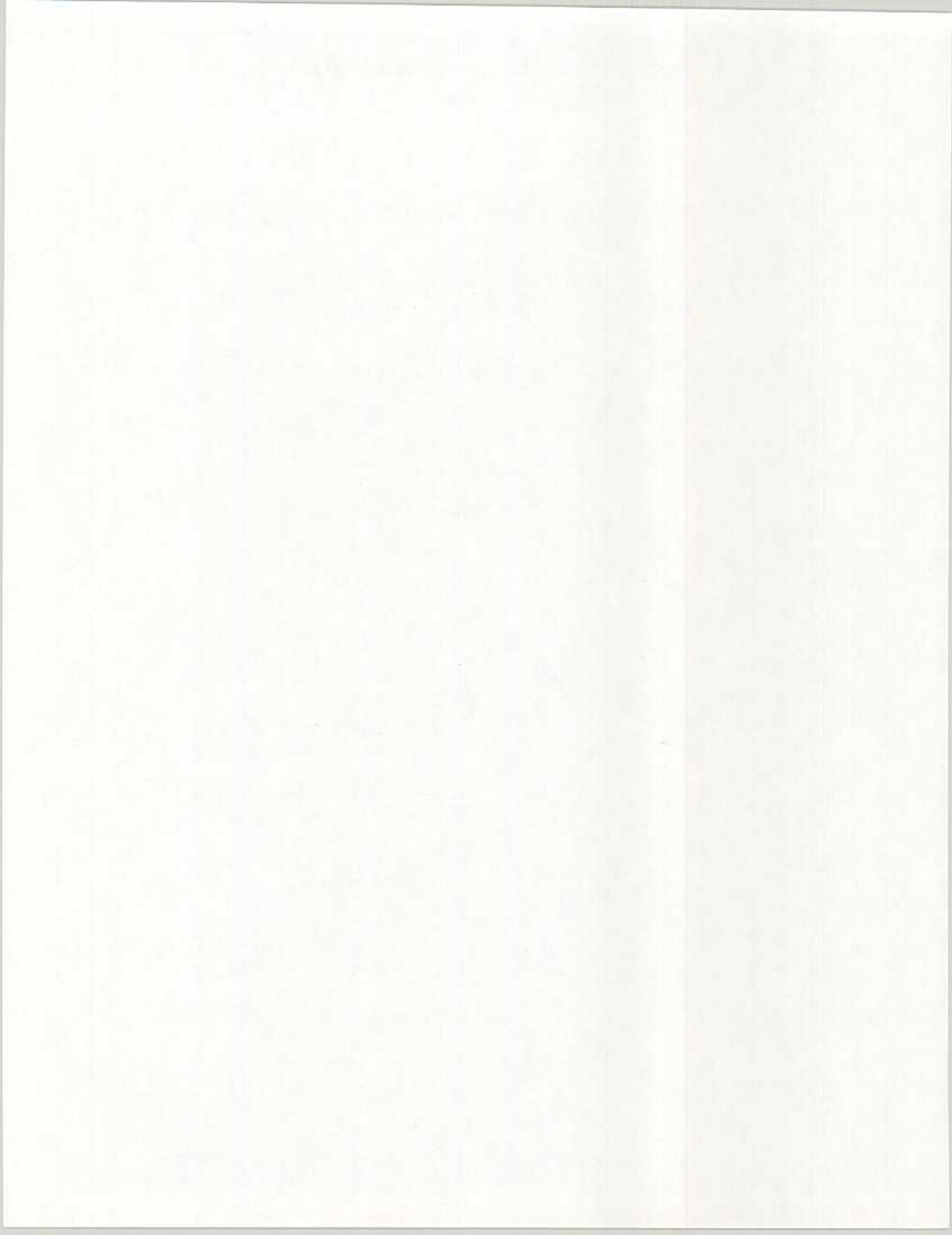
	2002-03 Authorized Appropriation	Recurring Adjustments	Nonrecurring Adjustments	Net Changes	Position Changes	2002-03 Revised Appropriation
<b>Statewide Reserves and Debt Service:</b>						
<b>Debt Service:</b>						
Interest / Redemption	352,266,860	(36,750,000)	(61,000,000)	(97,750,000)		254,516,860
Federal Reimbursement	1,155,948	0	0	0		1,155,948
<b>Subtotal Debt Service</b>	<b>353,422,808</b>	<b>(36,750,000)</b>	<b>(61,000,000)</b>	<b>(97,750,000)</b>	<b>0.00</b>	<b>255,672,808</b>
<b>Statewide Reserves:</b>						
Teachers/Principals Step Increase		51,937,267	0	51,937,267		51,937,267
Asst/Deputy Clerks/Magistrates Step Increase		1,980,700	0	1,980,700		1,980,700
Compensation Increases	193,842,000	(4,247,868)	0	(4,247,868)		189,594,132
State Health Plan	200,000,000	(12,621,872)	0	(12,621,872)		187,378,128
Retirement Rate Adjustment	(241,002,720)	(144,525,000)	0	(144,525,000)		(385,527,720)
Judicial Retirement Rate Adjustment	(2,265,000)			0		(2,265,000)
Employee Severance Compensation	0	0	5,000,000	5,000,000		5,000,000
Contingency and Emergency	5,000,000	0	0	0		5,000,000
Salary Adjustment Fund	500,000	0	0	0		500,000
Governor's Efficiency Commission		(25,000,000)	0	(25,000,000)		(25,000,000)
Management Flexibility		(41,500,000)	0	(41,500,000)		(41,500,000)
ITS Rate Reduction	(4,000,000)	(3,414,318)	0	(3,414,318)		(7,414,318)
MH/DD/SAS Trust Fund	0	0	8,000,000	8,000,000		8,000,000
Easterling TF for Children with Special Needs	0	0	1,000,000	1,000,000		1,000,000
HIPAA Implementation	0	0	2,000,000	2,000,000		2,000,000
<b>Subtotal Statewide Reserves</b>	<b>152,074,280</b>	<b>(177,391,091)</b>	<b>16,000,000</b>	<b>(161,391,091)</b>	<b>0</b>	<b>(9,316,811)</b>
<b>Total Reserves and Debt Service</b>	<b>505,497,088</b>	<b>(214,141,091)</b>	<b>(45,000,000)</b>	<b>(259,141,091)</b>	<b>0.00</b>	<b>246,355,997</b>
<b>Total General Fund for Operations</b>	<b>14,782,570,626</b>	<b>(334,098,464)</b>	<b>(129,856,505)</b>	<b>(463,954,969)</b>	<b>-814.24</b>	<b>14,318,615,657</b>
<b>Other General Fund Expenditures:</b>						
Capital Improvements	0	0	31,158,000	31,158,000		31,158,000
Repairs and Renovations	0			0		0
<b>Total Other General Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>31,158,000</b>	<b>31,158,000</b>	<b>0.00</b>	<b>31,158,000</b>
<b>Total General Fund Budget</b>	<b>14,782,570,626</b>	<b>(334,098,464)</b>	<b>(98,698,505)</b>	<b>(432,796,969)</b>	<b>-814.24</b>	<b>14,349,773,657</b>



# **EDUCATION**

## **Section F**





# Public Education

GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$5,922,188,546

## Budget Changes

### A. Adjustments to Budget Requirements

#### 1 Continuation Adjustment for Average Daily Membership

\$29,857,304 R

Revise the projected increase for FY 2002-03 to reflect an additional 8,695 in average daily membership (total increase over FY 2001-02 is 25,817). The dollar amount reflects the Continuation Budget impact of this increase on all position, dollar, and categorical allotments. Total funded student population for FY 2002-03: 1,326,865.

461.90

The increase for ADM growth for Driver Education is \$236,139 which is transferred to the General Fund from the Highway Fund.

Total ADM increase for the General Fund and Highway Fund is \$30,093,413.

#### 2 Average Annual Salary Adjustment

(\$22,788,638) R

Annual adjustment of average budgeted salary for certified personnel. Adjustment is based on actual salaries paid to certified personnel through December 2001.

#### 3 Additional Adjustments to Average Salary Projections

(\$5,964,427) R

In addition to the annual Continuation Budget adjustment to average budgeted salary for certified personnel, a more recent review of certified personnel salaries from updated salary data identified an additional reduction in projected salary needs for FY 2001-03.

#### 4 Adjustment for Unutilized Position Allotments

Adjustment based on the estimated actual utilization of position allotments.

(\$5,361,201) NR

#### 5 Classroom Materials/Instructional Supplies/Equipment

(\$2,273,979) R

Adjust the increase for inflation to a 3% growth (in line with the Consumer Price Index) from the 5% growth used to build the Continuation Budget. The Instructional Supply allotment for FY 2002-03 will be \$41.45 per ADM after this adjustment.

#### 6 Transportation

(\$5,800,000) R

Current inventory levels (oil, tires, and parts) at local school administrative units indicate that additional supply needs for next year will be minimized. Last year's non-recurring adjustment of \$4 million will become a recurring reduction. Also, reduce for lower anticipated fuel cost \$1.8 million.

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 7 School Bus Purchases

Implement a lease/purchase process that will allow for the payment of school buses over a 3-year period.

(\$19,600,000) NR

## 8 Redirect Capital Funds to Support Public Schools through the General Fund

For the 2002-03 fiscal year, do not transfer corporate tax funds to the Public School Building Capital Fund or the Critical School Facility Needs Fund. Instead, transfer the funds as a receipt to the Public School Fund to temporarily offset the costs for public school operations. For FY 2002-03, General Fund appropriations will be reduced by the amount that was scheduled to be transferred to the capital accounts.

(\$44,549,776) NR

Based on 1987 legislation (HB 1514, Sec. 178), the Office of State Budget Management shall continue to transfer funding to support six staff members in the School Planning Division of the Department of Public Instruction (\$450,224).

## 9 Funding for Visiting International Faculty

(\$1,000,000) R

State Board of Education Policy allows Local School Administrative Units to convert teaching positions to dollars to cover the contract cost for Visiting International Faculty. The conversion to dollars shall be based on an allotted average teacher salary of \$45,016 (with benefits) reduced by 2.963%. This will adjust the conversion amount to \$43,682. The reduction included is based on FY 2001-02 program enrollment of approximately 750 teachers.

## 10 Revise Headcount for Children with Special Needs

(\$4,768,604) R

Adjust Continuation Budget to reflect actual April 1, 2002, headcount. The Continuation Budget was constructed based on an estimated population of children with special needs.

## B. Reduction of Administration Cost

### 11 Central Office Administration

(\$3,338,893) R

Freeze local school administration units (LEAs) allotments at the FY 2001-02 allotment level (\$1,574,452 reduction to the Continuation Budget) and reduce each LEA by 1.75% (\$1,764,441) from their FY 2001-02 funding level. The new allotment formula developed by the State Board of Education is not to be implemented in FY 2002-03.

-50.00

### 12 School Building Administration

(\$4,627,564) R

Decrease the allotment for Assistant Principals by changing the allotment formula to one ten-month position for every 761.44 students in average daily membership (ADM). The FY 2001-02 allotment was one ten-month position per 725.18 ADM. A reduction of 87.1 10-month positions.

-87.10



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 13 Regional Education Service Alliances

Eliminate State funding distributed to local school administrative units that could be used to support the Regional Education Service Alliances.

(\$3,017,317) R

## 14 Uniform Education and Reporting System (UERS)

Based on the current NC WISE implementation schedule, the Department of Public Instruction has indicated that a one-time reduction in funding is possible.

(\$5,000,000) NR

## 15 Department of Public Instruction

The Department of Public Instruction will eliminate 36 positions. Of the 36 eliminated positions, 9.6 are paid from receipts and 26.4 are paid from State funds. Three (3) of the State positions were vacant.

(\$2,750,000) R

-36.00

Total State savings from Positions: \$1,460,280

Total Other Departmental Reductions: \$1,289,720

Reductions to receipt-supported positions are not included in meeting the \$2,750,000 reduction target but are included in the position reduction count.

## C. Continuation Budget Reductions

### 16 Non-Instructional Support Personnel

Reduce allotment approximately 3.3%. Funding is used to employ custodians, school clerical support and substitute teacher pay. The reduction will not impact the amount of funding available for substitute teachers. The estimated impact is the equivalent of 240 custodian positions and 172 clerical positions.

(\$10,000,000) R

-412.00

### 17 Mentor Pay

Restrict funding to mentor teachers assigned to State-paid first and second year teachers and first-year instructional support.

(\$3,134,984) R

### 18 Payments for Teacher Unused Vacation Days (Forfeited Vacation)

Teachers are allowed to have excess annual leave over 30 days either converted to sick leave or paid at the end of the year. The amount of leave that can be paid is limited to the excess days that can be attributed to required work days which made it impossible for the teacher to take the leave during the school year. The payment option was established since the amount of sick-leave allowed to be converted to employment credit at retirement was restricted to the amount earned over the employees term of employment. Last year the sick leave conversion maximum was eliminated. By eliminating this maximum, teachers can now convert all sick leave earned towards retirement credit; therefore, this special payment option is no longer needed.

(\$3,750,000) R



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 19 ExplorNet

Appropriate funds to ExplorNet non-profit for assistance to public schools

\$100,000 R

## 20 Appropriations to Non-Public School Agencies

Reduce funding to Public School Forum, Cities/Communities in Schools, NC Network, Teacher Cadet, and Schools Attuned by 10%.

(\$208,230) R

## 21 Total Quality Education (TQE)

Appropriate funds to TQE (a non-profit program) for assistance to public schools.

\$50,000 R

## E. Management Flexibility

### 22 Local Education Agency Discretionary Reduction

The State Board of Education shall distribute this local education agency discretionary reduction in an equitable manner and require allotment reductions in this amount within 30 days of budget passage.

(\$42,613,922) NR

Local School Administrative Units have flexibility to adjust their budgets to implement this reduction; therefore, it is not possible to identify the number of positions impacted.

## F. Other Budget Adjustments

### 23 ABC Bonuses

Provide funding for ABC bonuses for schools meeting or exceeding expected growth in 2001-02.

\$101,000,000 NR

### 24 Reduction in Class Size

Reduce the teacher to student allotment ratio for first grade to 1:18 (down from 1:20).

\$26,806,005 R

594.50

### 25 Information Highway Line Charges

Continue State funding for payment of Information Highway connectivity for sites previously funded.

\$1,200,000 R

### 26 Low Wealth Supplemental Funding

Increase funding for school districts in counties with less ability to generate local resources for public schools

\$3,000,000 R

### 27 Small County Supplemental Funding

Increase funding to county school systems eligible for small county supplemental funding.

\$1,000,000 R

### 28 Staff Development

A one time adjustment in funding.

(\$100,827) NR

Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

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<b>Budget Changes</b>	<b>(\$11,409,327)</b>	<b>R</b>
	<b>(\$16,225,726)</b>	<b>NR</b>
<b>Total Position Changes</b>	471.30	
<b>Revised Total Budget</b>	<b>\$5,894,553,493</b>	

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# UNC System

## GENERAL FUND

**FY 02-03****Total Budget Approved 2001 Session****\$1,798,320,830****Budget Changes****Campus Reductions****29 Reserves for New Facilities**

Reduce funding in reserves for operation of new facilities due to delays in completion dates.

**(\$2,666,533) NR****30 Tuition Surcharges**

Budget tuition collected from 25% surcharge for taking more than 110% of required credit hours for degree.

**(\$800,000) R****31 Campus Flexibility Reserve**

Budget a reduction of 2.88% in all campus and other related budget codes. Decisions on where to take the reductions will be made at campus or operating level. This reduction does not apply to the NC School of Science and Mathematics.

**(\$50,245,059) R****32 Center for Alcohol Studies**

Reduce this year's appropriation to the Endowment for the Center for Alcohol Studies.

**(\$250,000) NR****Related Educational Programs****33 Scholarships**

Use fund balances in scholarship trust funds to reduce General Fund requirements for one year. Fund balances in Principal Fellows, Nursing Fellows, Nursing Need-based, and dormant funds in old Social Work Scholarship Funds are affected.

**(\$1,938,000) NR****UNC General Administration****34 Budget Reduction**

Reduce UNC General Administration and its programs. Board of Governors has authority to allocate reductions. No more than five percent (5%) shall be taken from any component program of the Center for School Leadership Development.

**(\$2,063,801) R****35 MCNC Contract**

Reduce funding for contracted services from MCNC. Services may be provided on a fee for service basis, or MCNC may provide services for less cost.

**(\$400,000) R****University Expansion Funds****36 Enrollment Increases**

Provide funding for enrollment increases as proposed by the UNC Board of Governors. Provides funding for regular term enrollment, distance education enrollment, and holding 3 campuses harmless from enrollment declines.

**\$66,803,142 R**



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<b>37 Enrollment: Focused Growth</b>		
Provide funding to 7 campuses designated by UNC as "focused growth" institutions to prepare for enrollment increases. \$10 million of the recurring funds shall be allocated in equal dollar amounts to the focused growth institutions.	\$11,000,000	R
	\$2,666,533	NR
<b>38 NC School of Science and Mathematics: Inflationary Increases</b>		
Provide funds for inflationary increases for operating budget.	\$115,000	R
<b>39 NC TEACH</b>		
Funds to continue the operation of the NC TEACH program to provide lateral entry alternatives for prospective public school teachers.	\$500,000	R
<b>40 Tuition Increases</b>		
Tuition increases of 8% for in-state students and 12% for out-of-state students have been approved by the Board of Governors for the 2002-03 academic year.	(\$39,966,108)	R
<b>41 Student Financial Aid</b>		
Provides an additional \$4,497,000 in need-based student financial aid for UNC students from the Escheats Fund.		
<b>42 Student Financial Aid: Funding Shift</b>		
Fund continuation budget for UNC need-based scholarship funds with income from the Escheats Fund.	(\$15,228,000)	NR
<b>43 Aid to Students Attending Private Colleges</b>		
Provides financial aid funding for additional NC students attending private college in North Carolina.	\$2,249,105	R
<b>Budget Changes</b>	(\$12,807,721)	R
	(\$17,416,000)	NR
<b>Total Position Changes</b>		
<b>Revised Total Budget</b>	\$1,768,097,109	



# Community Colleges

GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$643,195,459

## Budget Changes

### A. Community College System Office

#### 44 Operating Efficiencies

(\$882,117) R

Reduces the Executive Division by 2.5 positions totaling \$109,356 and operating line items totaling \$30,650. Reduces the Administration Division by 5 positions totaling \$180,522 and operating line items totaling \$262,096. Reduces the Business and Finance Division by 1 position totaling \$29,026 and operating line items totaling \$43,697. Reduces the Academic and Student Services Division by 2 positions totaling \$98,862 and operating line items totaling \$67,034. Reduces the Workforce Development Division by 1 position totaling \$32,110 and operating line items totaling \$28,694.

-11.50

### B. State Aid - Categorical Programs

#### 45 Systemwide Projects

(\$27,000) R

Eliminates the appropriation for Systemwide Projects. This funding was used to pay for the printing of G.S. 115D. Since the Statutes are now available on-line, the printing is no longer necessary.

#### 46 Public Radio Isothermal

(\$14,991) R

Reduces the appropriation for the public radio station at Isothermal Community College by 10% from \$149,912 to \$134,921. Isothermal Community College is the only college receiving a public radio subsidy that offers a degree program in Broadcasting and Production Technology.

#### 47 Public Radio Craven

(\$149,912) R

Reduces the State subsidy for Craven Community College's public radio station from \$149,912 to \$100,000.

\$100,000 NR

#### 48 Public Radio Gaston

Provides funds for Gaston College's public radio station.

\$100,000 NR

#### 49 Special Allotments

(\$230,397) R

Reduces the State subsidy for the sawmill program at Haywood Community College by 50%. Reduces the remaining special allotment programs by 10%.

#### 50 Faculty Upgrade

(\$507,067) R

Reduces the appropriation for professional development programs by 50%, from \$1,014,135 to \$507,068.

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## 51 Equipment Reduction

Reduces the state appropriation for equipment by \$2 million, from \$16,319,732 to \$14,319,732.

(\$1,000,000) R

## 52 NC Information Highway Line Charges

Continues the funding for the operation of the NC Information Highway at 45 colleges.

\$1,212,300 R

## E. Formula Modifications

### 53 Academic Support Supplement

Transfers funds previously appropriated in the Curriculum formula for the Academic Support Supplement to a separate line item in State aid fund code 1600. Reduces the amount appropriated for the Academic Support Supplement by \$3,000,000, from \$11,886,683 to \$8,886,683.

(\$3,000,000) R

## F. Tuition, Enrollment, and Financial Aid

### 54 Adjustment for Over-Realized Receipts

Increases the budgeted amount of tuition and registration fees to more accurately reflect anticipated receipts.

(\$3,299,824) R

(\$2,309,234) NR

### 55 Increase Curriculum Tuition Charge

Increases the in-state tuition charge per semester hour by \$3.25 from \$31.00 to \$34.25. Increases the out-of-state tuition charge per semester hour by \$17.50 from \$173.25 to \$190.75. Changes the semester credit hour limit for summer term curriculum tuition from 9 hours to 16 hours. It is anticipated that for most students, this increase will be off-set by federal and State financial assistance programs.

(\$10,754,640) R

### 56 Enrollment Adjustment

Fully funds the Community College enrollment request.

\$51,848,813 R

### 57 Increase Need-Based Financial Aid

Increases the Need-Based Financial Aid fund from \$6,062,806 to \$7,062,806. This item is funded from the Escheats fund.

## G. Management Flexibility

### 58 State Board of Community Colleges Discretionary Reduction

Gives the State Board of Community Colleges the flexibility to implement a \$5,000,000 reduction within the Community College System budget.

(\$5,000,000) R

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<b>Budget Changes</b>	<b>\$28,195,165</b>	<b>R</b>
	<b>(\$2,109,234)</b>	<b>NR</b>
<b>Total Position Changes</b>	<b>-11.50</b>	
<b>Revised Total Budget</b>	<b>\$669,281,390</b>	

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**HEALTH  
&  
HUMAN SERVICES  
Section G**







# Health and Human Services

GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$3,644,080,118

## Budget Changes

### Division of Aging

- |   |             |   |
|---|-------------|---|
| <b>1 Funds for Senior Tarheel Legislature</b>                                     | (\$6,000)   | R |
| Reduces funding for 3 meetings per year from \$9,000 to \$3,000 each fiscal year. |             |   |
| <b>2 Governor's Advisory Council on Aging</b>                                     | (\$4,000)   | R |
| Reduces funding for meetings of the Governor's Advisory Council on Aging.         |             |   |
| <b>3 Central Office Administration</b>  | (\$165,000) | R |
| Reduces the operating budget for the Division of Aging.                           |             |   |
| <b>4 Senior Centers</b>   | (\$381,000) | R |
| Reduces funding for Senior Center Development and Outreach.                       |             |   |
| <b>5 Area Agency on Aging Administration</b>                                      | (\$370,000) | R |
| Reduces funding for planning and administration for 17 AAAs across the state.     |             |   |

### Division of Child Development

- |  |                |   |
|--|----------------|---|
| <b>6 Early Head Start Funds</b>  | (\$56,286)     | R |
| Eliminates the remaining state funds that support the federal Early Head Start Program.  |                |   |
| <b>7 Smart Start Evaluation</b>  | (\$500,000)    | R |
| Eliminates funding for the Smart Start evaluation.   |                |   |
| <b>8 Smart Start Professional Development Funds</b>  | (\$16,000)     | R |
| Reduces professional development funds that are used to help child care employees improve their educational qualifications.      |                |   |
| <b>9 Smart Start Automation</b>  | (\$44,810)     | R |
| Reduces funds to Division of Information and Resource Management for information technology activities that support Smart Start. |                |   |
| <b>10 Local Smart Start Partnership Funds</b>  | (\$20,000,000) | R |
| Reduces the amount of funds for activities at the local partnership level.   |                |   |

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<b>11 NCPC Administration</b>		
Reduces the North Carolina Partnership for Children's administrative costs.	(\$980,000)	R
<b>12 Criminal Record Checks</b>		
Reduces the budget for reimbursement to the State Bureau of Investigation for the cost of obtaining record checks.	(\$12,000)	R
<b>13 DCD Administration</b>		
Reduces administrative expenses including positions, operating costs, and equipment. Eliminates three vacant and three filled positions: 1.0 Administrative Secretary II, 1.0 Office Assistant IV, 1.0 Child Program Specialist, 2.0 filled Processing Assistant III's, and 1.0 filled Policy and Planning Consultant. Positions funded through a transfer of funding from the More At Four Program include: 1.0 filled and 2.0 vacant Child Program Specialists, and 1.0 vacant Administrative Assistant I.	(\$618,939)	R
	-6.00	
<b>14 Child Care Subsidy</b>		
Increase state appropriations for child care subsidy to replace federal funds historically used for this purpose. Due to a reduction in the Temporary Assistance for Needy Families (TANF) Block Grant, child care subsidy was funded at \$3,800,000 less for 02-03 fiscal year. These funds will also be used to address the waiting list for child care subsidy.	\$15,000,000	NR
<b>Division of Facility Services</b>		
<b>15 Operating Expenses</b>		
Reduces operating expenses throughout the Division of Facility Services including computer equipment replacement.	(\$126,000)	R
<b>16 Travel</b>		
Reduces travel expenses throughout the Division of Facility Services.	(\$150,000)	R
<b>17 Legal Services</b>		
Eliminates one paralegal position.	(\$35,974)	R
	-1.00	
<b>18 Various Contracts</b>		
Eliminates the following contracts:		
Solucient \$54,000		
Sheps Center \$90,731		
Reduce the following contracts:		
Miscellaneous Contracts \$100,000		
<b>19 Position Eliminations</b>		
Eliminates two vacant and two filled positions: 1.0 Facility Engineer Specialist, 1.0 Facility Survey Consultant I, 1.0 Staff Development Coordinator in the Office of EMS, and 1.0 Administrative Assistant II in the Office of EMS.	(\$191,465)	R
	-4.00	



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## Division of Medical Assistance

<b>20 Asset Policy Change</b>	(\$3,028,281)	R
Adopts the Supplemental Security Income (SSI) method for considering equity value in income-producing property for aged, blind, and disabled persons.		
<b>21 Drug Utilization Management</b>	(\$37,374,352)	R
Expands implementation of various drug utilization measures to contain the cost of prescription drugs, including expanding the use of generic drugs.		
<b>22 Private Duty Nursing</b>	(\$496,639)	R
Reduces reimbursement rates for private duty nursing service providers by 5%.		
<b>23 Personal Care Services Limitations</b>	(\$2,655,057)	R
Reduces Personal Care Services by reducing the monthly limit for services from 80 hours per month to 60 hours per month.		
<b>24 Asset Policy Changes for PCS Recipients</b>	(\$423,959)	R
Modifies transfer of asset policy by applying the policy to persons receiving personal care services while residing in their home.		
<b>25 Pregnant Women Coverage for Minors</b>	(\$244,793)	R
Modifies policy for determining eligibility for pregnant women coverage for minors by counting parental income.		
<b>26 Hospital Payments</b>	(\$1,409,819)	R
Reduces payments to hospitals by 0.5%. Options for reducing payment include using waivers to reduce hospital costs associated with billing Medicaid and implementing a revised outpatient/emergency payment method to relate payment to services received.		
<b>27 Prospective Rates for Home Health Services</b>	(\$991,979)	R
Establishes prospective rate payment system for Home Health Services and pays for services based on an assessment of the specific needs of the Medicaid recipient. Payment for services will no longer be tied to the number of provider visits.		
<b>28 Home Infusion Therapy</b>	(\$88,809)	R
Reduces reimbursement rates for home infusion therapy providers.		
<b>29 Home Health Supplies</b>	(\$190,000)	R
Reduces reimbursement rates for home health supplies providers.		
<b>30 Optional Services</b>	(\$250,000)	R
Eliminates optional circumcision procedures except in cases of medical necessity.		



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<b>31 Carolina ACCESS II/III Cost Savings</b>	(\$9,425,000)	R
Reduces expenditures for the Medicaid program to reflect anticipated savings from the expansion of Carolina ACCESS II/III activities including reducing hospital admissions, reducing ER visits, using best prescribing practices, increased generic prescribing, implementing polypharmacy review, reducing therapy visits, and better managing of high risk/high cost patients.		
<b>32 Reimbursement Rate Reduction</b>	(\$608,964)	R
Reduces reimbursement rates by 5% for the following services: ambulatory surgical centers, and high risk intervention.		
<b>33 Durable Medical Equipment</b>	(\$569,954)	R
Reduces reimbursement rates for durable medical equipment providers.		
<b>34 Optical Service Providers</b>	(\$202,840)	R
Reduces reimbursement rates for optical service providers by 5%.		
<b>35 Medicare Crossover Claims</b>	(\$1,900,000)	R
Applies Medicaid medical policy to Medicare Crossover claims.		
<b>36 Case Management Services</b>	(\$7,716,342)	R
Reduces case management services for adults and children by reducing rates, streamlining services and eliminating duplicative services.		
<b>37 Position Eliminations</b>	(\$60,005)	R
Eliminates two filled positions: 1.0 Physician II and 1.0 Dentist II.		
	-2.00	
<b>38 Medicaid Reserve Funds</b>	(\$43,747,538)	NR
Transfers funds from G.S. 143-23.2 reserve to support current services and to reduce appropriations.		
<b>39 Revised Medicaid Forecast</b>	\$81,751,234	R
Provides Increased funding for the Medicaid Program due to the revised forecast for SFY 2003.		

## Division of Mental Health, Developmental Disabilities, and Substance Abuse Services

<b>40 Mental Retardation Centers</b>	(\$630,487)	R
Reduces expenditures for state-operated mental retardation centers by decreasing outreach expenditures by 10%, eliminating 4.50 vacant and 2.0 filled positions, and reducing salary reserve. Eliminated positions include: 1.0 Parent Trainer, 0.5 Housekeeper, 1.0 DHHS School Administrator II, 1.0 Patient Review Coordinator, 1.0 Outreach Specialist II, and 1.0 Rehab Therapy Tech, and 1.0 DHHS Policy and Planning Coordinator.		
	-6.50	

# Conference Report on the Continuation, Capital and Expansion Budgets

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## 41 Substance Abuse State Facilities

(\$184,818) R

Reduces expenditures for state-operated substance abuse facilities by eliminating 3.25 vacant and 12 filled positions, reducing salary reserve, contracting for dietary services, and reducing operating expenses such as travel, supplies, maintenance and equipment. Eliminated positions include: 4.0 Cook II's, 2.0 Cook Supervisor I, 1.0 Food Service Assistant I, 3.0 Food Service Assistant II's, 1.0 Food Service Supervisor IV, 1.0 Stock Clerk I, 1.0 Health Care Technician I, 1.0 Substance Abuse Counselor II, 1.0 MR Assistant III, and .25 Social Worker II.

-15.25

## 42 State Psychiatric Hospitals

(\$2,895,097) R

Reduces expenditures for state-operated psychiatric hospitals by eliminating 35 vacant and 26 filled positions; reducing education, training, and staff development; reducing expenditures for supplies, printing, and equipment; closing 5-bed TB Unit at Cherry hospital; Closing CPI outpatient unit at John Umstead Hospital, and eliminating 10 psychiatric beds at Cherry Hospital with no community transfer of funding. Eliminated positions include 24.0 Health Care Technician I's, 2.0 Clinical Social Workers, 2.0 Lead Psych Technicians, 1.0 Physician III-B, 2.0 Food Service Assistant II's, 1.0 Librarian, 1.0 LPN, 1.0 Nurse Education Instructor, 1.0 Patient Relations Representative III, 1.0 Physician III-C, 1.0 Plant Maintenance Supervisor II, 1.0 Processing Assistant III, 1.0 Rehab. Therapist, 2.0 Senior Psychologist I's, 1.0 Social Worker Clinical Specialist, 3.0 Teachers, 1.0 Dental Assistant, 1.0 X-Ray Technician II, 1.0 Office Assistant V, 1.0 Adaptive Equipment Specialist, 1.0 Boiler Room Operator Shift Supervisor I, 1.0 FSA II, 1.0 Grounds Worker, 1.0 Housekeeping Supervisor II, 1.0 Human Services Coordinator III, 1.0 Mechanic Supervisor I, 1.0 OT Supervisor II, 1.0 Patient Relations Representative V, 1.0 Physical Therapy Assistant II, 1.0 Processing Unit Supervisor IV, and 2.0 Word Processor III's.

-61.00

## 43 Child and Family State Facilities

(\$129,135) R

Reduces funding for state-operated child and family facilities by eliminating 1.0 filled position and reducing building repairs, travel, staff development, student temporary wages, and salary reserve. Eliminates 1.0 Program Director of Adolescent Re-education.

-1.00

## 44 Institutional Receipts

(\$1,000,000) R

Reduces state appropriations by increasing the budget for institutional receipts.

## 45 Central Office Administration

(\$835,628) R

Reduces state appropriations to Central Office Administration by 5% and eliminates 1.0 filled position. Eliminates 1.0 Physician Director III-B.

-1.00



# Conference Report on the Continuation, Capital and Expansion Budgets

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## 46 Area Mental Health Programs

Reduces State appropriations to area mental health programs.

(\$3,000,000) R

## 47 Various Contracts

Eliminates state appropriations for the following contracts:

(\$419,674) R

National Alliance for the Mentally Ill	\$ 20,000
Association for Persons in Supported Employment	\$ 39,900
Mental Health Association Respite Training	\$ 120,000
NCSU-CUACS Technical Assistance	\$ 101,350

Reduces State Appropriations for the following contracts:

UNC Student Stipends	\$ 22,000
Housing Works, Inc.	\$ 30,000
UNC-CH DD Training Institute	\$ 86,424

## 48 Patient Advocates in State Psychiatric Hospitals

Reduces expenditures for patient advocacy in state-operated psychiatric hospitals by 25%. Reduction eliminates 5.0 patient advocates.

(\$295,229) R

-5.00

## 49 Patient Advocates in Mental Retardation Centers

Reduces expenditures for patient advocacy in state-operated mental retardation centers by 25%. Reduction eliminates 6.0 patient advocates.

(\$96,947) R

-6.00

## 50 Autism Funds

Provides funds for the operation of Residential Services Inc. to provide residential services to autistic children.

\$280,000 NR

## 51 Housing Support for the Mentally Ill

Provides funds to support expansion of housing support and placements for the mentally ill.

\$500,000 NR

## 52 Residential Services for Women with Children

Provides funding for nine therapeutic homes programs for women with substance abuse or dependency diagnosis. Participating women reside in the home for 12 months to be followed by six months of outpatient services.

\$1,000,000 NR

## Division of Public Health

### 53 Prescription Drug Access Project

Eliminates funding for the Prescription Drug Access Project.

(\$200,000) R

### 54 Office of Minority Health

Reduces the operating costs in the Office of Minority Health.

(\$24,000) R



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<b>55 Immunization Branch Operating Funds</b>		
Reduces state appropriations for travel, telecommunication, property insurance and employee education and replaces these funds with the federal immunization grant funds.	(\$66,659)	R
<b>56 Contracts and Grants-in-Aid</b>		
Eliminates the following contracts: UNC-CH - Cardiovascular Health Program Evaluation Initiative - (\$27,235) Eliminates a contract and reduces the grant-in-aid to the Poe Center - (\$51,500) Greenway Project - (\$6,425) Training and Research - (\$15,000) Reduces state appropriations for the contract with UNC for PHTIN - (\$129,077)	(\$229,237)	R
<b>57 HIV/STD Care Contracts</b>		
Reduces state appropriations and replaces these funds with the Ryan White Title II grant for contracts with community-based organizations.	(\$38,845)	R
<b>58 Sickle Cell Program</b>		
Reduces state appropriations and replaces these funds with increased federal financial participation through Medicaid for the Sickle Cell community-based organizations.	(\$85,900)	R
<b>59 Oral Health Section Positions</b>		
Eliminates 3.0 vacant positions. Eliminated positions include: 1.0 Dentist, 1.0 Dental Hygienist, and 1.0 Administrative Assistant.	(\$247,000)	R
	-3.00	
<b>60 Regional Dentists' Offices</b>		
Eliminates funding for the regional dentists' offices in Raleigh and Fayetteville and eliminates the operating expenses.	(\$11,107)	R
<b>61 Aid-to-County</b>		
Reduces the Aid-to-County funding by an amount that has historically been reverted at fiscal year's end.	(\$1,000,000)	R
<b>62 Children With Special Needs Program</b>		
Reduces state appropriations for the Children With Special Needs program; the program historically has had unencumbered funds remaining in the account at the end of the fiscal year.	(\$110,000)	R
<b>63 Operating Expenses</b>		
Reduces state appropriations for honorariums, conference registrations, educational supplies, office furniture and printing/binding for the Children and Youth Branch of Women's and Children's Health Section.	(\$52,180)	R

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<b>64 State Laboratory - Newborn Screening</b>	(\$766,667)	R
Reduces state appropriations for newborn screening tests and replaces these funds with a \$10 fee to be charged to hospitals and providers for each specimen submitted for testing. The effective date for this fee is November 1, 2002.		
<b>65 Women's Health</b>	(\$321,252)	R
Reduces state appropriations and replaces the funds with Medicaid federal financial participation for the Perinatal Outreach and Education Training Program (POET).		
<b>66 State Center For Health Statistics</b>	(\$146,190)	R
Replaces state appropriations with historically over-realized receipts from the National Center for Health Statistics.		
<b>67 Equipment</b>	(\$27,835)	R
Eliminates funding for equipment in the Oral Health Section.		
<b>68 Positions in Women's and Children's Health Section</b>	(\$130,888)	R
Eliminates 3.45 vacant positions: 0.75 Audiologist, 0.70 Processing Assistant, 1.0 Public Health Program Consultant I, and 1.0 Social Research Assistant.		
	-3.45	
<b>69 Position in Budget Section</b>	(\$50,984)	R
Eliminates 1.0 filled position in the Financial Management and Support Services Section. Eliminates 1.0 Administration Officer II position.		
	-1.00	
<b>70 Oral Health</b>	(\$632,107)	R
Reduces state appropriations for the Dental Hygienist positions and replaces these funds with Medicaid receipts.		
<b>71 Administrative Activities</b>	(\$400,000)	R
Reduces state appropriations for non-direct service activities within Women's and Children's Health Section and replaces these funds with Medicaid receipts.		
<b>72 Hepatitis B Vaccine School Site Initiative</b>	(\$604,800)	R
Reduces state appropriations for the Hepatitis B vaccine and replaces the funds with federal vaccine funds.		
<b>73 Contracts</b>	(\$364,700)	R
Terminates contracts with LabCorp for CD4 testing and dysplasia clinics for cancer diagnostic and treatment services.		
<b>74 Community Care Coordination</b>	(\$129,355)	R
Reduces state appropriations and replaces the funds with Medicaid receipts for the community care coordinator contracts.		



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<b>75 Prescription Drug Assistance Program</b>		
Eliminates funding for the Prescription Drug Assistance Program for the elderly.	(\$500,000)	R
<b>76 Developmental Evaluation Centers</b>		
Reduces funding for the 18 Developmental Evaluation Centers.	(\$2,076,426)	R
<b>77 Contracts - Women's and Children's Health Section</b>		
Reduces contracts for services to support direct care. The following contracts are reduced by the corresponding amounts:	(\$1,142,913)	R
Prevent Blindness - (\$41,900)		
UNC-CH, Center for Public Health Practice - (\$18,750)		
Duke University Medical School - (\$59,674)		
UNC-CH (Alpha-fetal protein screening) - (\$20,000)		
Wake Forest (Alpha-fetal protein screening) - (\$20,000)		
Carolinas HealthCare System (Services for children with hemophilia or other coagulation disorders) - (\$200)		
Duke University (Services for children with hemophilia or other coagulation disorders) - (\$600)		
ECU (Services for children with hemophilia or other coagulation disorders) - (\$600)		
UNC-CH (Services for children with hemophilia or other coagulation disorders) - (\$7,300)		
Wake Forest University (Services for children with hemophilia or other coagulation disorders) - (\$1,300)		
Moses Cone - (\$4,600)		
Duke University Medical Center - (\$33,697)		
Wake Forest University (Assessment, monitoring and treatment of children 0-21 with orthopedic conditions) - (\$11,425)		
Western Carolina University - (\$40,000)		
Assistive Resource Centers (15% reduction for each) - (\$112,346)		
In-hospital identification of children with special health care needs - 10 contracts - (\$69,597)		
Center for Development and Learning UNC-CH - (\$485,646)		
Dept. of Agriculture - (\$600)		
NC Baptist Hospital - (\$4,800)		
Central Carolina - (\$50,000)		
UNC-CH - (\$87,708)		
Young Women's Outreach - (\$18,990)		
Albemarle Smart Start - (\$30,680)		
Adolescent Pregnancy Prevention Coalition of NC - (\$22,500)		
<b>78 Public Health Consultants</b>	(\$217,960)	R
Eliminates 5.0 vacant positions: 2.0 Office Assistant III's, 1.0 Social Work Consultant, 1.0 Nurse Consultant, 1.0 Pharmacist Specialist and operating costs.	-5.00	
<b>79 Governor's Council on Physical Fitness</b>	(\$25,000)	R
Eliminates funding for the Governor's Council on Physical Fitness.		



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### **80 Vital Records Fee Increase**

Increases vital records transaction fees to \$15.00. The effective date for this fee is November 1, 2002.

(\$443,765) R

### **81 Healthy Start Foundation**

Provides funding for Healthy Start to improve access to prenatal care and reduce poor birth outcomes for families in North Carolina.

\$250,000 NR

### **82 Healthy Carolinians**

Provides funding for Healthy Carolinians task forces across the State.

\$750,000 NR

### **83 Asthma Education Program**

Provides funding to support asthma management, control, surveillance, and education.

\$100,000 NR

### **84 Reduce Out-of-Wedlock Births**

Provides state appropriations to replace federal funds historically used for family planning services to reduce out-of-wedlock births.

\$615,000 NR

### **85 Adolescent Pregnancy Prevention**

Provides state appropriations to replace federal funds historically used to support the adolescent pregnancy prevention program administered pursuant to G.S. 130A-131.15A.

\$570,000 NR

### **86 "Strike-Out-Stroke"**

Provides funding for "Strike-Out-Stroke".

\$90,000 NR

### **87 Osteoporosis Task Force**

Provides funding to continue activities of the Osteoporosis Task Force.

\$150,000 NR

### **88 Arthritis Prevention Project**

Provides grant-in-aid for a private, local project in Mecklenburg County.

\$25,000 NR

### **89 Folic Acid Campaign**

Provides funding for the state-wide folic acid campaign.

\$300,000 NR

### **90 Prevent Blindness**

Provides funding for the National Society to Prevent Blindness-NC Affiliate, Inc. for the purpose of maximizing vision screenings of children in child care settings.

\$600,000 NR

## **Division of Social Services**

### **91 DSS State Administration**

Reduces the operating budget for the Central Office.

(\$1,399,093) R

# Conference Report on the Continuation, Capital and Expansion Budgets

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<b>92 Local DSS Administration</b>		
Reduces funding for operating budgets for 100 local Departments of Social Services.	(\$1,000,000)	R
<b>93 Carry forward for Electing Counties</b>		
Eliminates the ability of 13 Electing Counties to carry forward excess state funds at the end of state fiscal year.	(\$600,000)	R
<b>94 State/County Special Assistance</b>		
Maintains the current rate of \$1,091 for the 02-03 fiscal year. Maintaining this rate will result in a cost-savings of an equal amount for local Departments of Social Services.	(\$2,345,157)	R
<b>95 Families for Kids</b>		
Eliminates funding for 16 local Departments of Social Services. Historically, these funds have been used to assist counties improving their child welfare services and reduce the amount of time children remain in the foster care system.	(\$1,200,000)	R
<b>96 Various Contracts</b>		
Eliminates funding for the following contracts in the Child Support Section:	(\$892,743)	R
Child Support Enforcement Training - \$641,893		
Child Support Enforcement Help Desk - \$229,840		
Ohio State Treasurer - \$ 21,010		
<b>97 Child Support Backlog</b>		
Eliminates funding intended to address Child Support Enforcement backlogs in urban counties. The Division will address this problem by improving current operating procedures within existing resources.	(\$1,500,000)	R
<b>98 Intensive Family Preservation Services</b>		
Reduces state funding for a Program involving 53 providers focused on preventing out-of-home placement for high-risk children. Services will be maintained with additional federal funds.	(\$500,000)	R
<b>99 Family Resource Centers</b>		
Reduces funding for Family Resource Centers in 49 counties. Services will be maintained with additional federal funds.	(\$865,000)	R
<b>100 CCPT Grant</b>		
Eliminates funding for the Community Child Protection Team Grant (CCPT). Historically, these funds have been distributed on a competitive basis to counties demonstrating innovative approaches to improving their child protection services.	(\$250,000)	R



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

<b>101 Resident Evaluation Services</b>		
Eliminates funding for Resident Evaluation Services. The automated instrument required to implement this new initiative is incomplete and funds to implement the program statewide are not available.	(\$1,062,037)	R
<b>102 Position Eliminations</b>		
Eliminates 31 vacant and 13 filled positions including: 2.0 SS Program Administrator III's, 2.0 Staff Development Coordinators, 1.0 HS Plan/Evaluator II, 5.0 Office Assistant IV's, 1.0 SS Program Administrator I, 1.0 SS Program Consultant II, 1.0 Info. System Liaison I, 3.0 SS Program Manager II's, 7.0 SS Reg. Program Reps., 1.0 Accounting Tech II, 2.0 Accounting Clerk IV's, 1.0 Computer System Admin. I, 1.0 Lead Child Support Agent, 8.0 Office Assistant III's, 4.0 Process Assistant III's, 2.0 Process Assistant V's, and 2.0 Process Assistant IV's.	(\$780,641)	R
	-44.00	
<b>103 State Maternity Home Funds</b>		
Reduces state appropriations for maternity homes. Temporary Assistance for Needy Families Block Grant funds will replace this reduction.	(\$438,354)	R
<b>104 Welfare Automation Fund</b>		
Reduces state funding used for various automation projects in the Department of Health and Human Services.	(\$5,400,000)	NR
<b>105 Boys and Girls Clubs</b>		
Provides state appropriations to replace federal funding historically used to support Boys and Girls Clubs across the state. Due to a reduction in the Temporary Assistance for Needy Families Block Grant, this item could not be funded through the block grant for the 02-03 fiscal year.	\$550,000	NR
<b>106 Food Banks</b>		
Provides funding to be equally distributed to the regional network of food banks in North Carolina.	\$1,000,000	NR
<b>107 Special Children Adoption Fund</b>		
Provides state appropriations to replace federal funding historically provided to adoption agencies in order to increase the number of children adopted from the foster care system. Due to a reduction in the Temporary Assistance for Needy Families Block Grant, this item could not be funded through the block grant for the 02-03 fiscal year.	\$2,000,000	NR
<b>108 Funds for Work Central Career Advancement Center</b>		
Provides state appropriations for a Call Center in Edgecombe County (serving seven counties) historically funded through the Temporary Assistance for Needy Families Block Grant. Due to a reduction in the block grant, federal funds are not available for this project for the 02-03 fiscal year.	\$500,000	NR

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## Division of Vocational Rehabilitation

### 109 Direct VR Client Services

(\$1,922,522) R

Reduces funding for vocational rehabilitation client services by implementing more strict case policies and "order of selection" policies that allow a waiting list for the least disabled clients.

### 110 Administrative Operational Costs

(\$400,000) R

Reduces administrative costs by reducing expenditures for supplies, travel, and equipment.

### 111 Position Eliminations

(\$857,583) R

Eliminates 24.0 vacant and 2.0 filled positions: 1.0 Adj. Services Instructor, 1.0 Administrative Assistant I, 1.0 Administrative Officer III, 1.0 Computer Technical Support III, 8.0 Office Assistant III's, 1.0 Office Assistant IV, 1.0 Processing Assistant III, 1.0 Program Assistant V, 4.0 Rehab. Case Assistant, 2.0 Rehab. Case Supervisors, 1.0 Rehab. Education Specialist, 1.0 Stock Clerk II, 1.0 Vocational Evaluator II, 1.0 Vocational Evaluation Specialist, and 1.0 Community Production Coordinator.

-26.00

### 112 Universal Design Contract

(\$50,000) R

Reduces Universal Design contract with NCSU's Center for Universal Design.

## Divisions of Services for the Blind and Services for Deaf & Hard of Hearing

### 113 Special Assistance for the Blind

(\$158,000) R

Reduces excess funding in the Special Assistance for the Blind program.

### 114 Medical Eye Care and Independent Living Services

(\$64,000) R

Reduces funding for Medical Eye Care and Independent Living Services by eliminating 1.0 Medical Eye Care Consultant position and reducing funding for medical/scientific equipment and educational supplies.

-1.00

### 115 Cost Allocation to Telecommunications Access of NC

(\$21,013) R

Reduces state appropriations to the Division of Services for the Deaf and Hard of Hearing by increasing receipts from Telecommunication Access of NC through cost allocation.

### 116 Operating Expenses

(\$200,000) R

Maintains expenditures for SFY 2003 for operating expenses at the SFY 2002 expenditure level.

### 117 Medical Eye Care Program

(\$200,000) R

Reduces excess funding in the Medical Eye Care Program.



# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

## NC Health Choice

### 118 Dispensing Fee Reduction

(\$168,964) R

Reduces premiums for the NC Health Choice program by reducing the dispensing fee paid to pharmacists from \$6.00 per prescription to \$4.00 for brand name drugs and \$5.60 for generic drugs. This is the same dispensing fee as paid by the Medicaid Program.

### 119 NC Health Choice Expansion

\$7,740,000 NR

Provides funding for increasing the enrollment of children in the NC Health Choice Program.

## Office of Education Services

### 120 Capital Improvement Reserves

(\$701,665) R

Eliminates appropriation for capital improvement reserves.

### 121 Position Elimination - Central Administration

(\$69,476) R

Eliminates 1.0 filled position in the central administration of the Office of Educational Services: 1.0 Business Officer II.

-1.00

### 122 Central Preschool Program

(\$361,164) R

Eliminates 7.0 vacant and 2.0 filled preschool staff positions and operating expenses for the Central Preschool Program: 5.0 Teachers, 1.0 Lead Teacher, 1.0 Processing Assistant IV, 1.0 Processing Assistant III, and 1.0 EDA II.

-9.00

### 123 Maintenance Contract

(\$1,127) R

Reduces a contract for maintenance at the Governor Morehead School.

### 124 Positions at ENCSD

(\$746,700) R

Eliminates 26.0 vacant and 1.0 filled positions at the Eastern North Carolina School for the Deaf: 1.0 Cook I, 4.25 EDA II's, 3.0 Food Service Assistant I's, .75 Occupational Therapist II, 1.0 Processing Assistant IV, 1.0 Resident Life Attendant, 9.0 Resident Life Trainers, 5.0 Teachers, 1.0 Volunteer Service Coordinator and 1.0 Behavior Program Specialist II.

-27.00

### 125 Operating Budget

(\$200,143) R

Reduces operating budgets at the residential schools. This reduction targets equipment and supplies.

### 126 Positions at GMS

(\$319,691) R

Eliminates 11.0 vacant positions at the Governor Morehead School: 1.0 EDA II, 1.0 General Utility Worker, 1.0 Housekeeper, 1.0 Librarian, 2.0 Resident Life Attendants, 5.0 Resident Life Trainers.

-11.00

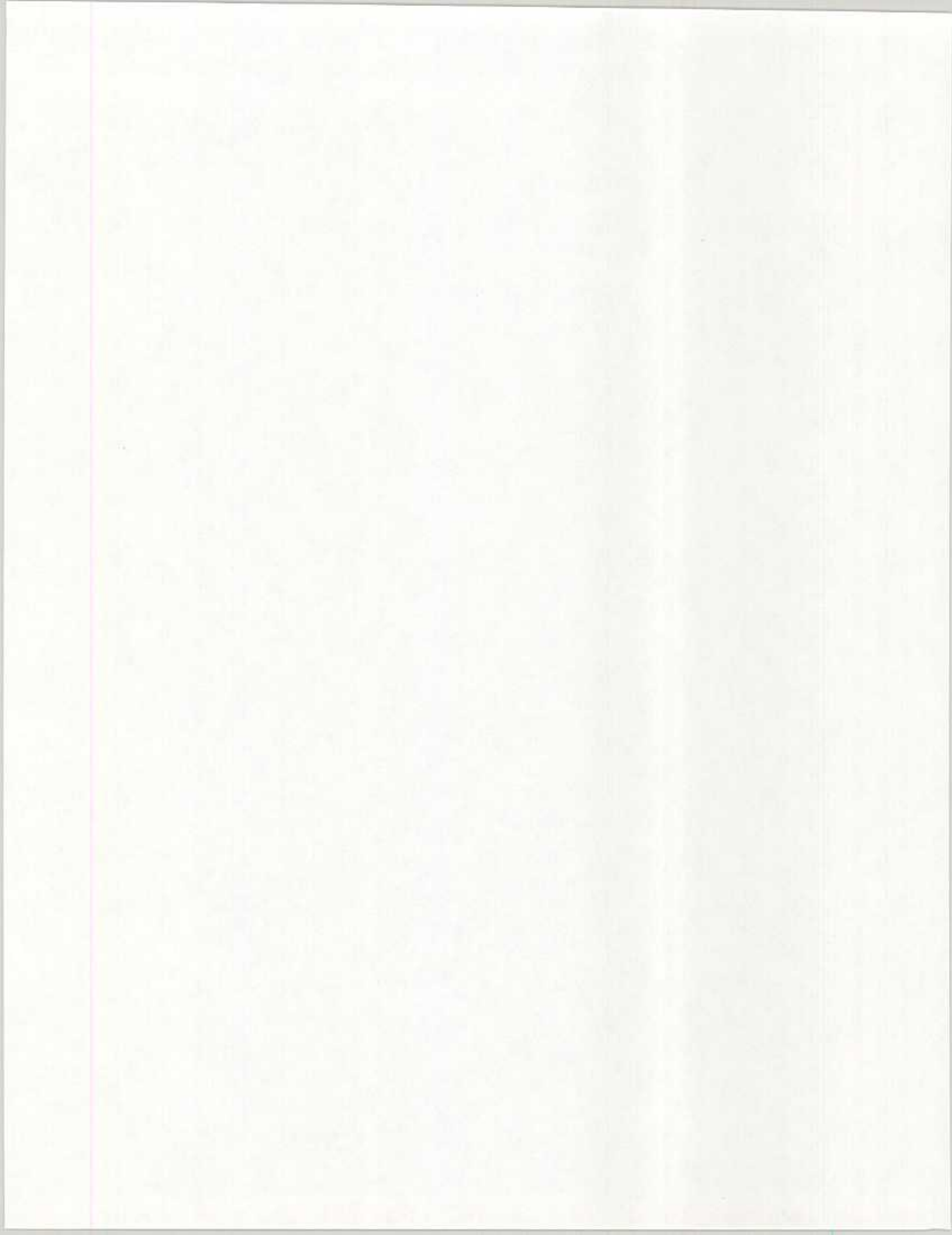
# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

<b>127 Governor Morehead School Preschool Program</b>	(\$680,616)	R
Eliminates 8.75 vacant and 1.0 filled positions and reduces operating expenses for the Governor Morehead School Preschool Program: 4.0 Teachers, 1.0 Lead Teacher, 2.0 Social Workers, 1.75 EDA's and 1.0 Computer Support Technician I.	-9.75	
<b>128 Auditory Learning Program Contract</b>	(\$150,000)	R
Eliminates funding for the contract with the Auditory Learning Program.		
<b>129 IEP/IFSP Personal Service Contracts</b>	(\$100,000)	R
Reduces personal service contracts for activities prescribed in Individual Educational Plans and Individual Family Services Plans.		
<b>130 Central School Maintenance Funding</b>	(\$381,632)	R
Eliminates the Central School for the Deaf's maintenance and operating budget. Eliminates the following positions: 1.0 Maintenance Mechanic IV, 1.0 Facility Maintenance Supervisor III, and 2.0 Maintenance Mechanic II's.	-4.00	
<b>131 Positions at WNCSD</b>	(\$392,289)	R
Abolishes 14.75 vacant and 1.0 filled positions and reduces operating expenses at the Western North Carolina School for the Deaf: .75 Office Assistant IV, 1.0 Processing Assistant IV, 1.0 Staff Development Specialist II, 1.0 Computer Support Tech II, 1.0 Boiler Operator I, 1.0 Maintenance Mechanic I, 1.0 Maintenance Mechanic II, 5.0 Teachers, 1.0 Resident Life Attendant, 2.0 Resident Life Trainers and 1.0 Behavior Program Specialist I.	-15.75	
<b>Office of the Secretary</b>		
<b>132 Aid to Clinic Construction</b>	(\$75,000)	R
Reduces funding for clinic construction.		
<b>133 Loan Repayment Incentive Funds</b>	(\$600,000)	R
Reduces funding for Loan Repayment Incentive Funds program.		
<b>134 Community Primary Care Grant Program</b>	(\$118,400)	R
Eliminates funding for the Community Primary Care Grant Program in the Office of Research, Demonstration and Rural Health Development.		
<b>135 Rural Health Clinic Operational Funding</b>	(\$150,000)	R
Reduces rural health clinic operating funds.		
<b>136 Administrative Costs</b>	(\$48,109)	R
Reduces funding for administrative costs in the Office of Research, Demonstration, and Rural Health Development.		

**NATURAL  
&  
ECONOMIC  
RESOURCES  
Section H**





# Housing Finance Agency

GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$5,300,000

## Budget Changes

### Housing Finance Agency

#### 1 Reduce HOME Program Matching Funds

Reduce HOME Program matching funds.

(\$540,600) R

## Budget Changes

(\$540,600) R

## Total Position Changes

## Revised Total Budget

\$4,759,400

# Agriculture and Consumer Services

GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$55,268,040

## Budget Changes

### Administration/Public Affairs

<b>2 Eliminate Vacant Position</b>	(\$85,871)	R
Eliminate vacant Deputy Commissioner position in Administration.		
	-1.00	
<b>3 Eliminate Vacant Position</b>	(\$28,420)	R
Eliminate vacant Processing Assistant III in Human Resources.		
	-1.00	
<b>4 Eliminate Vacant Position</b>	(\$37,674)	R
Eliminate vacant Accounting Clerk IV in the Budget & Finance Section.		
	-1.00	
<b>5 Reduce Operating Support</b>	(\$36,000)	R
Reduce operating line items.		
Computer Equipment (\$35,000)		
Travel (\$ 1,000)		
<b>6 Reduce Operating Support</b>	(\$50,000)	R
Reduce postage & printing and binding line items in the Public Affairs budget.		
<b>7 Reduce Reserve</b>	(\$85,143)	R
Reduce gas and natural gas reserve line item.		
<b>8 Reduce Reserve</b>	(\$100,000)	R
Reduce reserve for laboratory equipment.		
<b>9 Eliminate Education Funds</b>	(\$100,000)	R
Eliminate funds to educate the public on turf grass research.		
<b>10 Reduce Funding</b>	(\$32,750)	R
Reduce funding for Ag in the Classroom Program.		
<b>11 Transfer Capital Funds to Operating Budget</b>	(\$148,729)	NR
Transfer unexpended balance of capital appropriation for swine facility at Cherry Farm to operating budget as partial off-set to appropriation for Farmland Preservation Trust.		
<b>12 Farmland Preservation Trust Fund</b>	\$200,000	NR
Provide funds for the Farmland Preservation Trust Fund.		



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## Agricultural Finance Authority

### 13 Eliminate General Fund Appropriation

Shift funding for Director position to receipt support. This action will make the Agricultural Finance Authority entirely receipt-supported.

(\$104,595) R  
-1.00

## Agricultural Statistics

### 14 Eliminate Vacant Position

Eliminate vacant Statistician I position.

(\$40,495) R  
-1.00

### 15 Eliminate Filled Position

Eliminate filled Data Entry Operator II position.

(\$29,335) R  
-1.00

### 16 Shift Position to Receipt Support

Shift funding for one filled Lithographic Press Operator position to NC State Fair receipts.

(\$34,740) R  
-1.00

### 17 Reduce Operating Support

Reduce operating line items.

Temporary wages (\$45,000)  
Travel (\$ 1,500)

(\$46,500) R

## Agronomic Services

### 18 Eliminate Vacant Positions

Eliminate 2 vacant positions in Agronomic Services.

Processing Assistant III (\$29,096)  
Nematology Technician (\$30,200)

(\$59,296) R  
-2.00

### 19 Reduce Operating Support

Reduce travel line item.

(\$5,000) R

## Aquaculture

### 20 Eliminate Vacant Position

Eliminate vacant Administrative Secretary position.

(\$39,184) R  
-1.00

### 21 Eliminate Filled Position

Eliminate filled Office Assistant IV position.

(\$30,491) R  
-1.00

### 22 Reduce Operating Support

Reduce travel line item.

(\$1,000) R

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## Emergency Programs

### 23 Eliminate Vacant Position

Eliminate vacant Administrative Officer II position.

(\$42,744) R

-1.00

## Food and Drug Protection

### 24 Eliminate Vacant Position

Eliminate vacant Processing Assistant III position in the Analytical Administration Section.

(\$30,572) R

-1.00

### 25 Eliminate Vacant Positions

Eliminate 2 vacant positions in the Commercial Fertilization Section.

(\$67,298) R

-2.00

Chemistry Technician II (\$32,757)

Chemistry Technician II (\$34,541)

### 26 Eliminate Vacant Positions

Eliminate 4 vacant positions in the Pesticide Section.

(\$229,239) R

-4.00

Pesticide Specialist II (\$63,548)

Pesticide Specialist II (\$50,693)

Pesticide Inspector I (\$47,113)

Chemist I (\$67,885)

### 27 Eliminate Filled Positions

Eliminate 2 filled positions in the Pesticide Section.

(\$79,341) R

-2.00

Processing Assistant III (\$25,012)

Pesticide Specialist I (\$54,329)

### 28 Reduce Operating Support

Reduce funds to collect outdated and unused pesticides for proper disposal.

(\$10,500) R

### 29 Reduce Operating Support

Reduce funds for waste removal and recycling, postage and printing.

(\$61,772) R

### 30 Reduce Operating Support

Reduce operating line items.

(\$26,000) R

Equipment/vehicles (\$18,000)

Travel (\$ 8,000)

### 31 Eliminate Vacant Positions

Eliminate 3 vacant positions from the Food and Drug Protection Section.

(\$89,762) R

-3.00

Chemistry Technician III (\$38,662)

Processing Assistant III (\$26,663)

Medical Laboratory Assistant I (\$24,437)

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## Food Distribution

### 32 Shift Position to Receipt Support

Shift funding for Storeroom Manager to receipt support.

(\$35,120) R

-1.00

### 33 Reduce Operating Support

Reduce travel line item.

(\$3,000) R

## Marketing

### 34 Eliminate General Fund Appropriation

Eliminate General Fund appropriation to the Raleigh Farmers Market. This action will make the Raleigh Farmers Market entirely receipt-supported.

(\$40,343) R

### 35 Eliminate General Fund Appropriation

Eliminate General Fund Appropriation to the Western NC Development Association.

(\$70,000) R

### 36 Eliminate Vacant Positions

Eliminate 6 vacant positions.

(\$213,339) R

-6.00

Agricultural Marketing Specialist II (\$46,304)

Agricultural Marketing Specialist II (\$41,990)

Artist Illustrator (\$38,006)

Statistical Asst. V (\$40,741)

General Utility Worker (\$23,008)

Security Guard (\$23,290)

### 37 Close Field Offices

Close the Kinston and Roseboro field offices, reduce associated operating costs and relocate staff to other offices.

(\$34,615) R

### 38 Eliminate Filled Position

Eliminate filled Office Assistant position in the Roseboro field office.

(\$35,050) R

-1.00

### 39 Eliminate Filled Positions

Eliminate 4 filled positions at the Lumberton Farmers Market.

(\$104,259) R

-4.00

Maintenance Mechanic II (\$27,471)

Maintenance Mechanic II (\$27,471)

Processing Assistant III (\$24,455)

Processing Assistant III (\$24,862)

### 40 Reduce Operating Support

Reduce operating support for Seafood Marketing.

(\$45,000) R

(\$55,000) NR

### 41 Reduce Operating Support

Reduce various operating line items.

(\$157,902) R

(\$23,000) NR



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 42 Eliminate General Fund Appropriation

(\$184,909) R

Eliminate General Fund appropriation to the Western Agricultural Center. Funds will be replaced with receipts from the NC Mountain State Fair.

## Plant Industry

### 43 Eliminate Vacant Positions

(\$97,793) R

Eliminate 2 vacant positions in the Commercial Fertilizer Section.

Fertilizer Administrator (\$53,736)  
Agricultural Research Technician (\$44,057)

-2.00

### 44 Reduce Operating Support

(\$17,000) R

Reduce operating line items in the Commercial Fertilizer Section.

Temporary wages (\$ 5,000)  
Travel (\$12,000)

### 45 Eliminate Vacant Position

(\$41,234) R

Eliminate vacant Plant Pest Specialist position in the Plant Protection Section.

-1.00

### 46 Eliminate Operating Support

(\$60,000) R

Eliminate operating costs for the fire ant protection program in the Commercial Fertilizer Section.

### 47 Reduce Operating Support

(\$50,000) NR

Reduce operating support for the Commercial Fertilizer Section by \$50,000. NC Boll Weevil Foundation will make a one time donation to offset the reduction.

### 48 Eliminate Filled Position

(\$26,104) R

Eliminate filled Laboratory Technician position in the Seed Testing Section.

-1.00

### 49 Reduce Operating Support

(\$6,500) R

Reduce operating line items in the Seed Testing Section.

Temporary wages (\$5,000)  
Travel (\$1,500)

## Poultry Grading & Regulatory

### 50 Eliminate Filled Positions

(\$73,819) R

Eliminate 2 filled positions.

Agricultural Commodity Inspector (\$31,073)  
Agricultural Commodity Inspector (\$42,746)

-2.00

### 51 Eliminate Vacant Position

(\$80,021) R

Eliminate vacant Assistant Director for Agricultural Marketing position.

-1.00

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 52 Reduce Operating Support

Reduce travel line item.

(\$5,000) R

## Property and Construction

### 53 Shift Position to Receipt Support

Shift funding for one filled Construction and Renovation Design Technician position to NC State Fair receipts.

(\$60,390) R

-1.00

## Research Stations

### 54 Eliminate Vacant Positions

Eliminate 12 vacant positions in Research Stations.

(\$393,817) R

-12.00

Office Assistant IV	(\$34,492)
Ag Research Tech I	(\$38,445)
Ag Research Assistant I	(\$30,458)
Ag Research Tech I	(\$40,151)
Ag Research Assistant III	(\$30,061)
Ag Research Tech I	(\$40,151)
Ag Research Assistant I	(\$23,290)
Ag Research Assistant I	(\$23,290)
Ag Research Tech I	(\$35,628)
Ag Research Assistant II	(\$30,457)
Ag Research Tech II	(\$38,604)
Ag Research Assistant II	(\$28,790)

### 55 Reduce Operating Support

Reduce operating line items in Research Stations.

(\$556,000) R

Repairs/equipment	(\$22,000)
Telephone	(\$22,000)
Carpentry & Hardware Supplies	(\$22,000)
Ag/Animal Supplies	(\$200,000)
Vehicles	(\$290,000)

### 56 Eliminate Vacant Positions

Eliminate 4 vacant positions in Research Farms.

(\$108,171) R

-4.00

Ag Research Assistant I	(\$25,174)
Ag Research Assistant I	(\$25,174)
Ag Research Assistant II	(\$28,692)
Ag Research Assistant III	(\$29,131)

### 57 Reduce Operating Support

Reduce operating support for Research Farms.

(\$373,455) R

Repairs	(\$8,000)
Telephone	(\$2,000)
Carpentry & Hardware Supplies	(\$10,000)
Ag/Animal Supplies	(\$138,455)
Vehicles	(\$215,000)

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 58 Eliminate Operating Support

Eliminate operating support for the NC Official Variety tests for one year.

(\$25,000) NR

## Standards

## 59 Eliminate Vacant Positions

Eliminate 2 vacant Long Distance Truck Drivers in the Weights and Measures Inspection Section.

(\$75,078) R

-2.00

## 60 Reduce Operating Support

Reduce operating line items.

(\$17,000) R

Equipment/vehicles (\$13,000)

Travel (\$ 4,000)

## Veterinary Services

## 61 Eliminate Vacant Positions

Eliminate 5 vacant positions in Veterinary Services Section.

(\$157,103) R

-5.00

Processing Assistant III (\$25,516)

Processing Assistant III (\$28,530)

Medical Laboratory Technician II (\$31,073)

Medical Laboratory Technician II (\$33,490)

Animal Health Technician I (\$38,494)

## 62 Eliminate Vacant Position

Eliminate vacant Meat and Poultry Inspector position. This position is cost-shared 50/50 with the federal government.

(\$21,995) R

-0.50

## 63 Reduce Operating Support

Reduce various line items in the Meat and Poultry Inspections Section.

(\$42,990) NR

## Budget Changes

(\$4,677,739) R

(\$144,719) NR

## Total Position Changes

-67.50

## Revised Total Budget

\$50,445,582



## Labor

GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$15,117,906

### Budget Changes

#### Administration

<b>64 Reduce Operating Support</b>	(\$9,500)	R
Reduce various operating line items in the Commissioner's Office.		
<b>65 Eliminate Filled Position</b>	(\$55,988)	R
Eliminate filled Agency Safety Program Director II position in the Commissioner's Office.	-1.00	
<b>66 Shift Position to Receipt Support</b>	(\$36,722)	R
Shift funding for Accounting Technician II position in the Budget & Management section to receipt support. Position is now supported by elevator and amusement device inspection fees.	-1.00	
<b>67 Reduce Operating Support</b>	(\$12,063)	R
Reduce various operating line items in the Information Office.		
<b>68 Reduce Operating Support</b>	(\$9,062)	R
Reduce various operating line items in the Information Technology section.		
<b>69 Reduce Operating Support</b>	(\$4,702)	R
Reduce maintenance budget in the Publications section.		

#### Agriculture Safety & Health

<b>70 Shift Position to Receipt Support</b>	(\$20,697)	R
Shift funding for .48 FTE of Safety Officer position to receipt support. This action will make this position 100% federally funded.	-0.48	

#### Apprenticeship

<b>71 Eliminate Vacant Position</b>	(\$28,174)	R
Eliminate vacant Office Assistant IV position.	-1.00	

#### Arbitration/Conciliation

<b>72 Eliminate Operating Support</b>	(\$2,677)	R
Eliminate operating budget. This action closes out the budget for the Arbitration/Conciliation Program, whose sole position was eliminated in FY 2001-02. The Program's function has been absorbed by the Legal Affairs & Employment Mediation Division.		

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## Elevator & Amusement Device

### 73 Eliminate General Fund Appropriation

(\$131,934) R

Shift support for operations to receipts from elevator and amusement device inspections. This action will make the Bureau entirely receipt-supported.

## Labor Standards

### 74 Eliminate Operating Support

(\$14,411) R

Eliminate operating budget in Private Personnel Services Bureau. This action closes out the budget for the Bureau, whose function has been absorbed by the Wage & Hour Bureau.

### 75 Reduce Operating Support

(\$33,445) R

Reduce various operating line items in the Employment Discrimination Bureau.

### 76 Reduce Operating Support

(\$40,820) R

Reduce various operating line items in the Wage & Hour Bureau.

## Mine & Quarry

### 77 Reduce Operating Support

(\$10,000) R

Reduce various operating line items.

## Occupational Safety & Health (OSH)

### 78 Reduce Operating Support

(\$201,611) R

Reduce various operating line items.

### 79 Shift Positions to Receipt Support

(\$70,581) R

Shift funding for 1.90 positions to receipt support.

OSHA Safety Officer (\$46,650)  
Processing Assistant III (0.90 FTE) (\$23,931)

-1.90

### 80 Eliminate Vacant Positions

(\$74,063) R

Eliminate 2 vacant positions.

Industrial Hygiene Inspector (\$48,305)  
Processing Assistant III (\$25,758)

-2.00

### 81 Eliminate Filled Positions

(\$200,010) R

Eliminate 3 filled positions.

OSHA Safety Supervisor (\$63,961)  
OSHA Industrial Hygiene Supervisor (\$69,961)  
OSHA Safety Supervisor (\$66,088)

-3.00

Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

**82 Reduce Salary & Benefits**

Reduce salary reserve, matching social security, and retirement line items.

(\$33,795) R

**83 Reduce Operating Support**

Reduce legal services line item for the OSH Review Board.

(\$31,419) R

**84 Transfer Program & Personnel**

Transfer HR Partner for Industrial Hygiene position and employee, and \$500 in associated operating costs from the Office of State Personnel. This action will consolidate industrial hygiene services provided to state agencies/universities.

\$69,949 R

1.00

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**Budget Changes**

(\$951,725) R

**Total Position Changes**

-9.38

**Revised Total Budget**

**\$14,166,181**

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# Environment & Natural Resources

GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$158,722,700

## Budget Changes

### (1.00) Administration

#### 85 Eliminate Vacant Positions

(\$280,201) R

Eliminate 6.25 vacant positions in Administrative Services.

-6.25

Processing Assistant III	(\$34,740)
Accounting Tech. I	(\$32,525)
Office Work Unit Supervisor IV(0.25 FTE)	(\$7,398)
Administrative Secretary III	(\$40,315)
Administrative Assistant V	(\$34,116)
Systems Accountant II	(\$79,343)
Administrative Officer II	(\$51,764)

#### 86 Eliminate Filled Position

(\$88,968) R

Eliminate filled Environmental Supervisor III position in the Human Resources Office.

-1.00

### (2.00) Aquariums

#### 87 Eliminate Vacant Positions

(\$160,568) R

Eliminate 4 vacant positions.

-4.00

Info & Communication Specialist II	(\$54,206)
Natural Science Curator I	(\$32,186)
Natural Science Curator I	(\$32,186)
Natural Science Curator II	(\$41,990)

#### 88 Reduce Operating Support

(\$391,178) R

Reduce various operating line-items.

### (2.00) Environmental Education

#### 89 Reduce Operating Funds

(\$14,601) R

Reduce various operating line items in the Office of Environmental Education.

### (2.00) Forest Resources

#### 90 Eliminate Vacant Positions

(\$227,572) R

Eliminate 5 vacant positions in the forestry field offices.

-5.00

Office Assistant III	(\$28,204)
Office Assistant III	(\$30,049)
Forestry Supervisor II	(\$59,534)
Forestry Supervisor II	(\$71,439)
Administrative Assistant I	(\$38,346)

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

<b>91 Shift Position to Receipt Support</b>		
Shift funding for a vacant Forester II position to receipt support.	(\$44,220)	R
	-1.00	
<b>92 Reduce Operating Support</b>		
Reduce operating line items in the forestry field offices.	(\$1,347,448)	R
Seasonal Wages	(\$246,887)	
Overtime/Fringe	(\$495,758)	
Equipment/Vehicles	(\$329,000)	
Other	(\$275,803)	
<b>93 Reduce Contracts</b>		
Reduce funds for a CL-215 aircraft contract.	(\$150,000)	R
<b>94 Reduce BRIDGE Program</b>		
Reduce funding for seasonal and overtime wages in the BRIDGE program.	(\$33,158)	R
<b>95 Shift Position to Receipt Support</b>		
Shift funding for a vacant Forestry Technician position to receipt support in the Tree Improvement Program.	(\$52,044)	R
	-1.00	
<b>96 Reduce Seasonal and Overtime Wages</b>		
Reduce funding for seasonal and overtime wages in the Tree Improvement Program.	(\$10,499)	R
<b>(2.00) Marine Fisheries</b>		
<b>97 Reduce Operating Support</b>		
Reduce various operating line items in administration.	(\$84,685)	R
<b>98 Eliminate Vacant Positions</b>		
Eliminate 3 vacant positions.	(\$109,528)	R
	-3.00	
Marine Fisheries Technician II	(\$33,940)	
Cartographic Technician	(\$28,964)	
Marine Fisheries Biologist Supervisor	(\$46,624)	
<b>99 Shift Position to Receipt Support</b>		
Shift funding for one Marine Fisheries Biological Supervisor position to receipt support.	(\$46,624)	R
	-1.00	
<b>100 Reduce Operating Support</b>		
Reduce various operating line items for marine research.	(\$284,152)	R
<b>101 Reduce Operating Support</b>		
Reduce various operating line items in the Marine Patrol section.	(\$90,432)	R



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 102 Shift Positions to Receipt Support

(\$101,902) R

Shift funding for 2 positions to receipt support in the Marine Patrol section.

-2.00

Marine Fisheries Enforcement Officer III (\$36,000)  
Marine Enforcement Assistant Chief (\$65,902)

## (2.00) Museum of Natural Sciences

### 103 Eliminate Vacant Positions

(\$190,096) R

Eliminate 6 vacant positions in the Museum of Natural Sciences.

-6.00

Wildlife/Fish Technician I (\$30,236)  
Art Museum Exhibit Design Tech (\$33,066)  
Natural Sciences Curator I (\$32,186)  
Natural Sciences Curator I (\$32,186)  
Natural Sciences Curator I (\$32,186)  
Wildlife Fisheries Tech I (\$30,236)

### 104 Reduce Grassroots Science Museums

(\$318,240) R

Reduce funding for the Grassroots Science Museums by 10.2%.

## (2.00) Parks and Recreation

### 105 Eliminate Vacant Positions in State Parks

(\$71,007) R

Eliminate 2 vacant positions at the following parks:

-2.00

Lake James - Maintenance Mechanic I (\$25,244)  
Falls Lake - Park Superintendent I (\$45,763)

### 106 Eliminate Filled Positions in State Parks

(\$219,579) R

Eliminate 7 filled positions at the following parks:

-7.00

Waynesborough - General Utility Worker (\$23,388)  
Weymouth Woods - Maintenance Mechanic II (\$30,085)  
Jordan Lake - Park Superintendent I (\$46,842)  
Jockey's Ridge - Maintenance Mechanic II (\$28,402)  
Kerr Lake - Park Superintendent I (\$43,713)  
Medoc Mountain - General Utility Worker (\$23,371)  
Pettigrew - General Utility Worker (\$23,778)

### 107 Eliminate Filled Positions

(\$79,216) R

Eliminate 2 filled positions in the central office.

-2.00

Processing Assistant III (\$28,811)  
Facility Architect I (\$50,405)

### 108 Eliminate Vacant Position

(\$38,913) R

Eliminate vacant Environmental Specialist II position in the central office.

-1.00

### 109 Shift Position to Receipt Support

(\$27,512) R

Shift funding for an Office Assistant III position to receipt support. This position will be funded from the Parks and Recreation Trust Fund.

-1.00



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

<b>110 Reduce Operating Support</b>			
Reduce various operating line items division-wide.		(\$100,000)	R
<b>111 Reduce Adopt-a-Trails Program</b>			
Reduce funding for the Adopt-a-Trails Program.		(\$27,000)	R
<b>(2.00) Soil and Water Conservation</b>			
<b>112 Eliminate Vacant Positions</b>			
Eliminate 1.5 vacant positions.		(\$43,642)	R
		-1.50	
Office Assistant IV	(\$27,947)		
Environmental Technician III (0.50 FTE)	(\$15,695)		
<b>113 Reduce Operating Support</b>			
Reduce various operating line items.		(\$181,508)	R
<b>114 Reduce Agriculture Cost Share Financial Assistance</b>			
Reduce funds for the Agriculture Cost Share Program for nonpoint source pollution control to reimburse farmers up to 75% of the costs of installing best management practices to improve and protect water quality.		(\$400,000)	R
<b>(2.00) Zoological Park</b>			
<b>115 Shift Positions to Receipt Support</b>			
Shift funding for 5.5 positions to receipt support.		(\$138,020)	R
		-5.50	
Zoo Security Officer II	(\$24,065)		
Zoo Security Officer II	(\$23,724)		
Vehicle Operator II	(\$24,435)		
Horticultural Technician	(\$27,466)		
Horticultural Technician	(\$28,161)		
Housekeeping Team Leader (0.5 FTE)	(\$10,169)		
<b>116 Eliminate Vacant Positions</b>			
Eliminate 7.5 vacant positions in the Zoological Park.		(\$208,354)	R
		-7.50	
Zoo Security Officer I	(\$22,957)		
Zoo Security Officer I	(\$23,335)		
Staff Development Specialist I	(\$38,588)		
Groundsworker	(\$24,065)		
Public Info. Asst. III (0.50 FTE)	(\$11,471)		
Library Tech Asst. II	(\$33,452)		
Zoo Keeper I	(\$27,472)		
Zoo Keeper I	(\$27,014)		
<b>117 Eliminate Filled Position</b>			
Eliminate .50 FTE of a filled Office Assistant III position at the Zoo.		(\$12,490)	R
		-0.50	

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 118 Reduce Operating Support

Reduce various operating line items and budget \$5,222 in over-realized receipts.

(\$65,222) R

### (3.00) Air Quality

## 119 Eliminate General Fund Appropriation

Shift funding for 9 positions and \$32,758 in operating expenses to receipt support. This action will make the Division of Air Quality entirely receipt-supported.

(\$509,145) R

-9.00

Environmental Program Manager	(\$102,610)
Administrative Secretary III	(\$ 41,625)
Environmental Engineer II	(\$ 59,625)
Environmental Chemist II	(\$ 52,455)
Environmental Specialist II	(\$ 39,535)
Info Processing Assistant II	(\$ 38,155)
Environmental Chemist II	(\$ 50,505)
Environmental Chemist II	(\$ 63,077)
Office Assistant IV	(\$ 28,800)

### (3.00) Coastal Management

## 120 Shift Position to Receipt Support

Shift funding for 2.5 positions to receipt support.

(\$133,592) R

-2.50

Environmental Specialist III	(\$52,255)
Exten. Education & Training Specialist I	(\$43,178)
Environmental Supervisor III (0.50 FTE)	(\$38,159)

## 121 Reduce Land Use Planning Grants

Reduce funds for land use planning grants.

(\$76,000) R

## 122 Reduce Operating Funds

Reduce over-budgeted operating funds for the Preyer Buckridge Coastal Reserve.

(\$33,252) R

### (3.00) Environmental Health

## 123 Reduce Operating Support

Reduce various operating line items division-wide.

(\$192,809) R

## 124 Reduce Aid to County

Reduce funding for aid to counties for environmental health programs.

(\$134,281) R

## 125 Eliminate Vacant Positions

Eliminate 1.5 vacant positions in the Environmental Health Services section.

(\$44,020) R

-1.50

Program Assistant IV	(\$28,896)
Processing Assistant IV (0.50 FTE)	(\$15,124)



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

<b>126 Shift Position to Receipt Support</b>		
Shift funding for .71 FTE of a Processing Assistant IV position to receipt support in the Public Water Supply section.	(\$22,818)	R
	-0.71	
<b>127 Transfer Radiation Protection</b>		
Transfer all responsibilities, receipts and positions of the Division of Radiation Protection to the Division of Environmental Health.	\$1,078,477	R
	19.50	
<b>128 Eliminate Vacant Positions</b>		
Eliminate 3 vacant positions as part of the reorganization which merges the Division of Radiation Protection into the Division of Environmental Health.	(\$162,658)	R
	-3.00	
Radiation Protection Services Chief	(\$95,655)	
Administrative Assistant I	(\$40,891)	
Office Assistant IV	(\$26,112)	
<b>129 Shift Positions to Receipt Support</b>		
Shift funding for 4 positions and \$6,568 in operating expense to receipt support.	(\$221,838)	R
	-4.00	
Environmental Supervisor I	(\$70,138)	
Radiological Health Specialist	(\$55,502)	
Radiological Health Specialist	(\$37,668)	
Health Physicist	(\$51,962)	
<b>130 Budget Increased Receipts</b>		
Budget increased food and lodging facility fees and reduce General Fund appropriation by an equal amount.	(\$226,250)	R
<b>(3.00) Land Resources</b>		
<b>131 Eliminate Vacant Position</b>		
Eliminate vacant Office Assistant III position in the Geological Survey section.	(\$25,962)	R
	-1.00	
<b>132 Reduce Operating Support</b>		
Reduce various operating line items in the Geological Survey section.	(\$25,551)	R
<b>133 Eliminate Vacant Position</b>		
Eliminate vacant Geodetic Survey Analysis Technician I position in the Geodetic Survey section.	(\$37,185)	R
	-1.00	
<b>134 Shift Position to Receipt Support</b>		
Shift funding for .25 FTE of a Geodetic Survey Technician I position to receipt support.	(\$7,768)	R
	-0.25	



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 135 Shift Positions to Receipt Support

Shift funding for 11 positions and \$2,147 in operating expenses to receipt support in the Land Quality section.

(\$517,862) R

-11.00

Environmental Engineer III	(\$68,927)
Environmental Technician V	(\$37,384)
Environmental Engineer II	(\$58,093)
Environmental Technician V	(\$42,709)
Environmental Technician V	(\$44,046)
Environmental Technician V	(\$38,017)
Environmental Engineer I	(\$53,457)
Environmental Technician V	(\$38,725)
Environmental Technician V	(\$44,553)
Environmental Engineer I	(\$47,571)
Environmental Technician V	(\$42,233)

## 136 Shift Position to Receipt Support

Shift funding for .50 FTE of an Office Assistant III and \$3,151 in operating expenses to receipt support.

(\$19,263) R

-0.50

### (3.00) Pollution Prevention

## 137 Shift Positions to Receipt Support

Shift funding for 2.13 positions to receipt support.

(\$110,981) R

-2.13

Environmental Specialist III (0.58 FTE)	(\$35,757)
Industrial Development Rep I (0.55 FTE)	(\$26,590)
Industrial Development Rep I	(\$48,634)

## 138 Reduce Operating Support

Reduce various operating line items.

(\$48,989) R

### (3.00) Radiation Protection

## 139 Abolish Division

Abolish the Division of Radiation Protection and transfer all responsibilities, receipts and positions to the Division of Environmental Health.

(\$1,078,477) R

-19.50

### (3.00) Waste Management

## 140 Shift Positions to Receipt Support

Shift funding for 2 positions to receipt support.

(\$118,278) R

-2.00

Hydrogeologist II	(\$58,501)
Environmental Engineer	(\$59,777)

## 141 Eliminate Vacant Position

Eliminate vacant Office Assistant III position.

(\$26,167) R

-1.00

## 142 Reduce Operating Support

Reduce various operating line items.

(\$28,248) R

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## (3.00) Water Quality

<b>143 Shift Positions to Receipt Support</b>	(\$242,610)	R
Shift funding for 4 positions and \$54,629 in operating expenses to receipt support in the Wetlands Restoration Program.	-4.00	
Environmental Specialist II (\$53,864)		
Environmental Specialist II (\$43,933)		
Environmental Specialist III (\$44,784)		
Environmental Specialist III (\$45,400)		
<b>144 Shift Positions to Receipt Support</b>	(\$215,834)	R
Shift funding for 5 positions to receipt support in the Groundwater section.	-5.00	
Environmental Engineer I (\$49,444)		
Hydrogeologist I (\$44,432)		
Office Assistant III (\$26,628)		
Hydrogeologist I (\$44,432)		
Environmental Chemist II (\$50,898)		
<b>145 Eliminate Vacant Position</b>	(\$35,197)	R
Eliminate vacant Hydro Technician II position in the Groundwater section.	-1.00	
<b>146 Shift Positions to Receipt Support</b>	(\$150,446)	R
Shift funding for 4 positions to receipt support in the Water Quality section.	-4.00	
Environmental Specialist II (\$40,316)		
Environmental Specialist I (\$35,874)		
Environmental Biologist I (\$39,560)		
Environmental Technician IV (\$34,696)		
<b>147 Reduce Operating Support</b>	(\$63,692)	R
Reduce various operating line items in the Groundwater section.		
<b>148 Eliminate Vacant Position</b>	(\$45,240)	R
Eliminate vacant Environmental Chemist II position in the Water Quality section.	-1.00	
<b>(3.00) Water Resources</b>		
<b>149 Eliminate Vacant Positions</b>	(\$87,442)	R
Eliminate 2 vacant positions.	-2.00	
Environmental Biologist II (\$51,513)		
Environmental Specialist I (\$35,929)		
<b>150 Reduce Operating Support</b>	(\$48,396)	R
Reduce various operating line items.		

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## (5.00) Reserves and Transfers

### 151 Reduce Grant Funds

Reduce grant funds for research projects recommended for funding by the NC Water Quality Workgroup.

(\$190,000) R

### 152 Reduce Partnership for the Sounds

Reduce funds to Partnership for the Sounds by 10.2%.

(\$52,760) R

### 153 Resource Conservation and Development Councils

Provides each of the State's ten Resource Conservation and Development Councils with a grant of \$9,000.

\$90,000 NR

## (6.00) Wildlife Resources Commission

### 154 Reduce Beaver Control Program

Reduce funds to the Beaver Control Program by 10.2%.

(\$51,000) R

### 155 Reduce Transfer

Reduce transfer to the Wildlife Resources Commission for equalization of Law Enforcement Officer's salaries.

(\$450,000) R

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## Budget Changes

(\$9,994,113) R

\$90,000 NR

## Total Position Changes

-114.84

## Revised Total Budget

\$148,818,587

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# Environment & Natural Resources - Clean Water Management Trust Fund

GENERAL FUND

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Total Budget Approved 2001 Session

**FY 02-03**  
\$70,000,000

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## Budget Changes

### Clean Water Management Trust Fund

#### 156 Reduce Clean Water Management Trust Fund

Reduce funds to the Clean Water Management Trust Fund by 5% for the 2002-03 FY.

(\$3,500,000) NR

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## Budget Changes

(\$3,500,000) NR

Total Position Changes

Revised Total Budget

\$66,500,000

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# Commerce

## GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03

\$44,280,374

### Budget Changes

#### Administration

**157 Reduce Operating Support**

Reduce various operating line items.

(\$40,706) R

**158 Reduce Operating Support**

Eliminate audit services line item.

(\$98,000) R

#### Air Transportation

**159 Reduce Operating Support**

Reduce various operating line items.

(\$121,489) R

**160 Sell Bell Helicopter**

Budget receipts from sale of Bell 206 Helicopter and reduce General Fund appropriation on a one-time basis by an equal amount.

(\$700,000) NR

#### Business & Industry

**161 Eliminate Vacant Position**

Eliminate vacant Administrative Assistant IV position.

(\$43,416) R

-1.00

**162 Eliminate Transfer to Global TransPark Authority**

Eliminate transfer of funds to Global TransPark Authority for marketing.

(\$172,036) R

#### Commerce Finance Center

**163 Eliminate Vacant Position**

Eliminate vacant Industrial Finance Specialist II position.

(\$53,384) R

-1.00

**164 Reduce Operating Support**

Reduce various operating line items.

(\$18,999) R

**165 Reduce Industrial Development Revolving Fund**

Reduce funding for Industrial Development Revolving Fund.

(\$1,380,528) R

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## Commission on Workforce Preparedness

### 166 Shift Positions to Receipt Support

(\$89,687) R

Shift funding for 1.16 positions to receipt support and eliminate \$4,074 in operating support. This action will make the Commission completely receipt-supported.

-1.16

Deputy Director (0.58 FTE) (\$58,901)

Administrative Assistant (0.58 FTE) (\$26,712)

## Community Assistance

### 167 Eliminate Vacant Position

(\$42,318) R

Eliminate vacant Drafting Technician II position.

-1.00

### 168 Shift Positions to Receipt Support

(\$53,168) R

Shift funding for 1.5 positions to receipt support. These positions are now funded from federal Community Development Block Grant funds.

-1.50

Information & Communications Specialist II (\$37,954)

Office Assistant IV (0.50 FTE) (\$15,214)

### 169 Reduce Office Rent

(\$23,120) R

Reduce office rent expense as a result of closing Kinston and Salisbury offices.

### 170 Reduce Transfer to Councils of Government

(\$102,850) R

Reduce transfer to Councils of Government (COGs) by 11%.

## Industrial Commission

### 171 Budget Over-Realized Receipts

(\$327,844) R

Budget over-realized receipts from hearing and compromised settlement agreement fees, and reduce General Fund appropriation by an equal amount.

### 172 Shift Positions to Receipt Support

(\$261,204) R

Shift funding for 6.43 positions to receipt support.

-6.43

Applications Analyst Programmer I (\$74,298)

Computing Support Technician I (0.43 FTE) (\$13,543)

Processing Assistant III (\$26,590)

Data Control Clerk III (\$24,862)

Program Assistant V (\$35,179)

Program Assistant V (\$34,616)

Agency Legal Specialist I (\$52,116)

### 173 Eliminate Vacant Positions

(\$110,103) R

Eliminate 2.82 vacant positions.

-2.82

Application Programmer I (\$38,147)

Computing Support Technician I (0.32 FTE) (\$10,078)

Processing Assistant III (0.50 FTE) (\$18,592)

Administrative Assistant I (\$43,286)



## Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

### 174 Eliminate Filled Position

Eliminate filled Processing Assistant II position.

(\$25,156) R

-1.00

### International Trade

### 175 Eliminate Vacant Position

Eliminate vacant Office Assistant IV position.

(\$28,346) R

-1.00

### 176 Reduce Operating Support

Reduce various operating line items.

(\$200,000) R

### Management Information Systems

### 177 Eliminate Filled Position

Eliminate filled Telecommunications Equipment Technician I position.

(\$45,695) R

-1.00

### 178 Reduce Operating Support

Reduce operating line items.

(\$44,651) R

Computer Software (\$30,000)

Other (\$14,651)

### Policy & Research

### 179 Reduce Operating Support

Reduce various operating line items.

(\$45,663) R

### Reserves & Transfers

### 180 Regional Economic Development Commissions

Remove funding to the Regional Economic Development Commissions from the Department of Commerce's main budget code and budget funding in the Commerce State Aid budget code.

(\$6,425,000) R

### Science & Technology

### 181 Eliminate Filled Position

Eliminate filled Education Consultant position.

(\$66,626) R

-1.00

### Tourism, Film and Sports Development

### 182 Reduce Operating Support

Reduce various operating line items.

(\$169,680) R

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 183 Eliminate Vacant Position

Eliminate vacant Program Development Coordinator position in the Office of Sports Development. This action eliminates the last position in this Office. Sports Development activities will be absorbed into the Division's overall activities.

(\$60,441) R

-1.00

## 184 Eliminate Advertising Reserve

Eliminate advertising reserve line item.

(\$50,000) R

## 185 Reduce Operating Support

Reduce various operating line items in the Welcome Centers.

(\$50,000) R

## 186 Funds for Film Recruitment

Provide funds for the Film Industry Development Account, which provides grants as incentives to film/TV production companies that engage in production activities in the State.

\$500,000 NR

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## Budget Changes

(\$10,150,110) R

(\$200,000) NR

## Total Position Changes

-19.91

## Revised Total Budget

\$33,930,264

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# Commerce - State Aid

GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03

\$5,200,000

## Budget Changes

### Grants-in-Aid

<b>187 Eliminate Coalition of Farm and Rural Families</b>	(\$250,000)	R
Eliminate General Fund appropriation for the Coalition of Farm and Rural Families.		
<b>188 Reduce Land Loss Prevention Project</b>	(\$45,000)	R
Reduce General Fund appropriation for the Land Loss Prevention Project by 10%.		
<b>189 Reduce Institute of Minority Economic Development</b>	(\$150,000)	R
Reduce General Fund appropriation for the Institute of Minority Economic Development by 10%.		
<b>190 Reduce Minority Support Center</b>	(\$60,000)	R
Reduce General Fund appropriation for the Minority Support Center by 10%.		
<b>191 Reduce NC Community Development Initiative</b>	(\$200,000)	R
Reduce General Fund appropriation for the NC Community Development Initiative by 10%.		
<b>192 Reduce NC Association of CDCs</b>	(\$40,000)	R
Reduce General Fund appropriation for the NC Association of CDCs by 10%.		
<b>193 Regional Economic Development Commissions</b>	\$5,830,000	R
Transfer \$6,425,000 from the Commerce main budget code to the Commerce State Aid budget code and reduce funds to each Regional Economic Development Commission by \$85,000.		

## Budget Changes

\$5,085,000 R

## Total Position Changes

## Revised Total Budget

\$10,285,000



# N.C. Biotechnology Center

GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$6,270,468

## Budget Changes

### Business & Technology Development

#### 194 Reduce Revolving Loan Fund

Reduce funding for Small Business Revolving Loan Fund.

(\$300,000) R

### Corporate Affairs

#### 195 Shift Position to Non-State Funding

Shift funding for position to non-state sources.

(\$42,526) R

### General & Administrative

#### 196 Shift Expenses to Non-State Funding

Shift funding for facility operations expenses to non-state sources.

(\$34,521) R

### HMU Initiative

#### 197 Eliminate Balance of Restricted Funds

Transfer the unexpended balance of restricted funds from the Historically Minority University Biotechnology Initiative to the Center's general operating budget. Reduce General Fund appropriation by an equal amount. This action will close out the Biotechnology Center's financial relationship with the HMU Initiative, which was transferred to the University System in FY 2001-02.

(\$250,000) NR

## Budget Changes

(\$377,047) R

(\$250,000) NR

## Total Position Changes

## Revised Total Budget

\$5,643,421

# Rural Economic Development Center

GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03

\$5,090,749

## Budget Changes

### Grant Programs

#### 198 Supplemental Funding Program

Reduce funding for grants.

(\$280,251) R

Water and Sewer Grants (\$255,251)

Water, Sewer, and Business Development Grants (\$ 25,000)

#### 199 Reduce Research & Demonstration Grants

Reduce funding for Research and Demonstration Grants.

(\$44,000) R

#### 200 Reduce CDC Program

Reduce funding for grants to Community Development Corporations.

(\$56,200) R

### Microenterprise Loan Program

#### 201 Reduce Local Support

Reduce funding to local lending sites.

(\$23,400) R

### Opportunities Industrialization Centers

#### 202 Reduce Operating Support

Reduce operating support to Opportunities Industrialization Centers.

(\$20,000) R

## Budget Changes

(\$423,851) R

## Total Position Changes

## Revised Total Budget

\$4,666,898

**JUSTICE  
&  
PUBLIC SAFETY  
Section I**





# Judicial

## GENERAL FUND

**FY 02-03****Total Budget Approved 2001 Session****\$305,465,135**

### Budget Changes

- |   |               |    |
|---|---------------|----|
| <b>1 Reduction in Salary Reserve</b>  | (\$1,000,000) | R  |
| The accumulated balance in salary reserve is reduced by \$1,000,000.  |               |    |
| <b>2 Vacant Court Reporter</b>  | (\$50,593)    | R  |
| One vacant court reporter position is eliminated; there are currently 4 vacant positions. The Judicial Branch may use up to \$45,000 of funds made available by this reduction to pilot a program of audio visual court reporting in District #13.  | \$47,000      | NR |
|   | -1.00         |    |
| <b>3 Public Information Officer</b>   | (\$57,709)    | R  |
| The Public Information Officer position is eliminated. This leaves the Communication Director to carry out public information duties.   | -1.00         |    |
| <b>4 Information Technology Positions</b>   | (\$250,742)   | R  |
| A vacant special projects coordinator position in the information technology division (2209-1100-0750-807) and a vacant Business System's Analyst position (2210-1100-0650-654) are eliminated. An additional Business Systems Manager position is also eliminated.   | -3.00         |    |
| <b>5 Guardian Ad Litem Administration</b>   | (\$59,739)    | R  |
| The number of regional administrators in the Guardian Ad Litem program is reduced from 4 to 3.  | -1.00         |    |
| <b>6 Contractual Services</b>   | (\$500,000)   | R  |
| Budgeted funds for contractual services are reduced by \$500,000. This leaves a certified budget of \$1.3 Million. The AOC uses lapsed salaries for the majority of contractual expenses.   |               |    |
| <b>7 Travel &amp; Per-Diem Expenses</b>   | (\$201,670)   | R  |
| Travel and per-diem expenses are reduced to reflect less frequent conferences for court personnel. The number of DA training conferences is reduced from 2 to 1, the number of Judges' conferences from 3 to 2 and the number of Clerks' conferences from 2 to 1. In addition, where feasible, conferences will be held only at state facilities and utilize state agencies as trainers. There will be no out-of-state travel with state funds in 2002-3 by Judicial Branch employees or officials, other than travel related to prosecutorial work. In addition, automatic rotation of superior court judges is suspended until July 1, 2003, saving an additional \$360,000 in travel expenses. | (\$479,000)   | NR |

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 8 Magistrates

Five magistrate positions will be eliminated Jan 1, 2003 with the reductions taken in the lowest workload counties. In addition, positions that are currently vacant or become vacant prior to December 31st shall remain vacant until new appointments are made effective Jan 1, 2003. The AOC shall identify the counties where the reduction will be implemented. Counties where a vacancy leaves them with less than 4 active magistrates are exempt from the requirement of maintaining vacancies through December.

(\$88,542) R  
(\$113,427) NR  
-5.00

## 9 Appellate Courts Reductions

Funding for the appellate courts is reduced to reflect (1) elimination of the use of emergency judges at the Court of Appeals and (2) reduction in library expenses to eliminate unnecessary duplication of library resources between the Court of Appeals and the Supreme Court; (3) elimination of a vacant Editorial Assistant position; (4) elimination, as of January 1, 2003, of any positions authorized under GS 7A-12.

(\$145,626) R  
-2.00

## 10 Reduce Budgeted Emergency Judge Pay

Budgeted funds for emergency judge pay at the trial court level are reduced 80% to reflect greater management of the use of emergency judges.

(\$300,000) R

## 11 Dispute Settlement Centers

Funding for all 27 programs is reduced 16% in 2002-3. In addition, a process for collection of a \$60 fee in court referred cases that are successfully resolved by the program is to be established, affecting overall General Fund availability by \$360,000 on an annualized basis.

(\$254,872) NR

## 12 Sentencing Commission Position

A vacant Research & Policy Associate position at the Sentencing & Policy Advisory Commission is eliminated.

(\$56,713) R  
-1.00

## 13 Family Court Program

Nonpersonnel expenses for the Family Court program are reduced \$100,000 to reflect increased efficiencies in training and operational costs.

(\$100,000) R

## 14 District Attorney Support Staff

One Victim Witness Legal Assistant position is eliminated in District #2 and 2 positions in District #24. These are the only districts with more VWLA's than assistant district attorney positions.

(\$103,101) R  
-3.00

## 15 Operating Cost Reductions

The following operating cost line items are reduced; budgeted funds for matching federal grants are eliminated (\$350,000), funding for software maintenance is reduced by (\$274,495) to reflect new agreements on upgraded hardware, rent expenses are reduced by (\$19,500), postage is reduced by (\$16,900), and registration fees by (\$17,246).

(\$678,141) R



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

<b>16 District Court Mandatory Arbitration</b>	(\$174,177)	R
Expenditures for arbitration fees are reduced to reflect limitations on the program to exclude collections cases from mandatory arbitration. These cases represent about 21% of the current caseload. In addition, eight fulltime coordinator positions are reduced to .75 fte (districts 10,14,18,20,21,25,27A, and 29) and a half time position in #27A is eliminated.	-2.50	
<b>17 Drug Treatment Court Reduction</b>	(\$300,000)	R
The General Fund portion of funding for the Drug Treatment Court program is reduced to reflect changes in the allocation of federal funds, the greater use of outside resources for case management and efficiencies in administration of the program. The Drug Treatment Court Administrator position is eliminated and these duties will be absorbed by other AOC staff.	-1.00	
<b>18 Transfer &amp; Redesign of Sentencing Services Program</b>	(\$5,759,409)	R
The Sentencing Services program is transferred to the Office of Indigent Defense Services as of July 1, 2002.	-33.50	
<b>19 Budget Worthless Check Receipts</b>	(\$175,000)	R
Fully budgets receipts from the worthless check program. This adjustment reflects receipt levels for 2001-2 and leaves a General Fund appropriation of \$24,077.		
<b>20 Increase Worthless Check Program Fee</b>	(\$89,373)	R
The fee for participation in the worthless check program is increased from \$50 to \$60, effective Oct 1. Proceeds shall be treated as a budgeted receipt for the Judicial Branch.		
<b>21 Telephone and Data Lines for New Courthouse</b>	\$100,000	NR
Funds are provided for telephone and data lines for a new courthouse in Dare County. The continuation budget already includes funds for wiring a new courthouse in New Hanover County. While county governments are responsible for the construction of court facilities, the Judicial Branch is responsible for providing these lines.		
<b>22 Judicial Assistant Position</b>	(\$38,132)	R
A Superior Court Judicial Assistant position in District #19B (Montgomery, Moore, Randolph) is eliminated effective August 1, 2002. This position is assigned to a regular rather than Senior Resident Superior Court Judge.	-1.00	
<b>Budget Changes</b>	(\$10,128,667)	R
	(\$700,299)	NR
<b>Total Position Changes</b>	-55.00	
<b>Revised Total Budget</b>	\$294,636,169	

## Judicial - Indigent Defense

GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$68,867,771

### Budget Changes

<b>23 Assistant Public Defender</b>	(\$74,227)	R
One Assistant Public Defender position is eliminated in District #12, Cumberland County. This leaves 13 attorney positions. This office ranks lowest among the public defender offices in cases per attorney.	-1.00	
<b>24 Transfer of Sentencing Services Program</b>	\$3,543,357	R
The Sentencing Services program is transferred from the Administrative Office of the Courts to the Office of Indigent Defense Services. Of the 26 state positions currently authorized, only 4 positions may be assigned to administrative duties not directly related to the production of sentencing plans. Funding for the program is reduced by 33% to reflect a narrower focus for the program and more efficient administration. The Office of Indigent Defense Services may use a combination of state employees and contractual arrangements with local governments or non profit organizations to provide sentencing services in as many districts as possible.	26.00	
<b>25 Expansion of Mecklenburg Public Defender Program</b>	\$0	R
The Office of Indigent Defense Services is authorized to use up to \$745,000 to create up to 10 attorney positions and up to 5 other (legal assistant, investigator) positions in the Mecklenburg County Public Defender office, effective October 1, 2002. These positions will be funded out of existing funding for indigent defense. This expansion is projected to save \$143,015 in 2002-3.	\$0	NR
	15.00	
<b>26 Increased Funding for Assigned Counsel</b>	\$525,000	R
The budget for assigned counsel for indigent defendants is increased by a one-time general fund appropriation of \$4,950,000. These funds are to be used to pay some of the \$6.7 million in unpaid attorney fees carried over from 2001-02. Expenditures have exceeded the continuation budget for several years. The assigned counsel budget is also increased by \$525,000 in recurring funds.	\$4,950,000	NR
<b>27 Budget Receipts from Appointment Fee</b>	(\$525,000)	R
A new appointment fee will be instituted December 1, 2002 with the receipts to be budgeted to the Office of Indigent Defense Services.		

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 28 Establish Public Defender Office in Forsyth County

The Office of Indigent Defense Services is authorized to use up to \$1,225,000 in existing funding to create a public defender office in Forsyth County. Funds will be used to create a Public Defender position, 13 additional attorney positions, 3 paralegal, 3 investigator and 1 administrative assistant position. The OIDS projects to save at least \$72,000 during 2002-3 by establishing a public defender office and thereby reducing the use of assigned counsel in Forsyth County.

\$0 R  
\$0 NR  
21.00

### Budget Changes

\$3,469,130 R

\$4,950,000 NR

### Total Position Changes

61.00

### Revised Total Budget

\$77,286,901



# Justice

## GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$73,785,584

### Budget Changes

#### 29 Temporary Services

Reduce the continuation budget for temporary personnel services. (\$200,415) NR

#### 30 DARE Program

Reduce the continuation budget for the Drug and Alcohol Resistance Education (DARE) Program. Amount remaining may be provided as pass-through funding to the NC Dare Foundation to purchase and distribute educational materials or provide technical assistance to support local law enforcement agencies' anti-drug initiatives. (\$150,286) R  
-3.00

#### 31 Laboratory Drug/Alcohol Analyses

Effective October 1, 2002, increase the restitution payments for drug analyses and add new restitution payment for alcohol-related DWI analyses conducted by the SBI Crime Laboratory. (\$500,000) R

#### 32 NC Background Checks

Eliminate the exemption of NC background check fees for prospective lawyers. (\$14,000) R

#### 33 Uniform Allowance

Reduce amount budgeted for SBI uniform allowances. (\$117,200) NR

#### 34 SBI Training Academy

One time reduction in the amount budgeted for SBI training. (\$50,000) NR

#### 35 Reduction in Force

Eliminate 12 positions in Legal Services, Criminal Training and Standard, and the SBI. (\$479,305) R  
-12.00

#### 36 Vehicle Replacement

Reduce vehicle replacement budget by \$500,000. (\$500,000) NR

#### 37 Eliminate Remaining OIG Funds

The Office of Inspector General was eliminated effective January 1, 2002. The balance remaining in the continuation budget for this purpose is eliminated. (\$42,895) R

#### 38 LEXIS Contract

Continuation budget is reduced to reflect savings from the renegotiation of the LEXIS publishing contract. (\$100,000) R

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## **39 Supplies and equipment**

Reduce continuation budget for supplies and equipment.

(\$523,500) NR

## **40 Eliminate Vacant Positions**

Eliminate 4 vacant positions:

(\$169,790) R

#4506 Business Officer I

-4.00

#4627 Prog. Asst. IV

#0839 Prog. Asst. V

#3555 Proc. Asst. V

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## **Budget Changes**

(\$1,456,276) R

(\$1,391,115) NR

## **Total Position Changes**

-19.00

## **Revised Total Budget**

**\$70,938,193**

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# Juvenile Justice & Delinquency Prevention

GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$142,554,017

## Budget Changes

### Central Administration

#### 41 Reduce Non-Salary Line Items

Reduce non-salary line items (\$200,000) NR

#### 42 Reduce Central Administration Budget

(\$916,320) R

The Central Office budget is reduced by 11% by cutting operating expenses and three vacant positions: Teen Court Coordinator, Asst. Secy. For Special Initiatives, and a Specialist for the Center for the Prevention of Violence. Position reductions total \$227,184 while Non-Salary reductions are:

\$122,987 Travel and Supplies  
\$101,788 Indirect Costs from Federal Grants  
\$100,000 Rent  
\$ 36,383 SOS Program N.S. Line Items  
\$ 29,900 Gov One on One N.S. Line Items  
\$298,078 Prior year refunds from JCPC's

-3.00

#### 43 Eliminate Vacant Special Assistant Position

(\$83,684) R

The duties of this position have been combined with another position so this vacant position can be eliminated.

-1.00

### Intervention/Prevention

#### 44 Juvenile Court Counselors

(\$407,000) R

The continuation budget for juvenile court counselors is reduced by \$407,000. Of this amount, \$200,000 is to be taken from 532700 Travel/Other Employee Expenses. The remaining amount shall be generated by eliminating 5 vacant positions effective July 1, 2002.

-5.00

#### 45 Project Challenge

Reduce pass-through funds by 20%. (\$30,000) NR

#### 46 Close Multipurpose Group Homes

(\$1,500,000) R

Close three multi-purpose group homes located in Macon, Randolph and Cabarrus Counties.



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 47 JCPC Grants

(\$689,665) R

The continuation budget for the Juvenile Crime Prevention Councils (JCPC) county allocations is reduced by \$689,665. This amount is less than the proposed Senate reduction and is intended to offset the elimination of direct state appropriations for county teen court programs. For FY 2002-03, DJJDP shall allocate \$488,660 to JCPCs in those counties which received a direct state appropriation for a teen court program in FY 2001-02, as specified below. DJJDP shall instruct the county JCPCs to provide funds to their county teen court programs in the amount specified:

\$30,000 Bladen County  
 \$40,000 Brunswick County  
 \$25,000 Buncombe County  
 \$14,330 Cabarrus County  
 \$25,000 Chatham County  
 \$30,000 Cumberland County  
 \$30,000 Davidson County  
 \$20,000 Duplin County  
 \$70,000 Durham County  
 \$14,330 Forsyth County  
 \$20,000 Guilford County  
 \$30,000 Jones County  
 \$30,000 New Hanover County  
 \$20,000 Onslow County  
 \$40,000 Orange County  
 \$25,000 Rockingham County  
 \$25,000 Wake County

## 48 Teen Court

(\$488,660) R

Dedicated state funding for teen court programs in specific counties is eliminated. Those counties wishing to retain a teen court program are directed to provide funding from their JCPC allocations or alternative funding sources.

## 49 Governor's One-on-One

Reduce the continuation budget by 10 percent.

(\$117,811) NR

## 50 Communities in Schools

(\$102,500) R

Reduce pass-through funds by \$102,500. This reduction is to be taken from the central headquarters' budget and, combined with other state funding reductions, represents an overall decrease of about 10% in the administrative budget.

## 51 Eliminate Vacant Program Coordinator

(\$50,132) R

Eliminate the position of Community Based Alternative Program Coordinator (1881-0000-0000-290) effective July 1, 2002.

-1.00

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## Youth Facilities

### 52 Funding to Repair Buncombe Detention Center

DJJDP is authorized to carry out basic repairs and renovations in order to keep Buncombe Detention Center operational.

\$135,850 NR

### 53 Convert Samarkand Manor YDC to Female Facility

DJJDP will eliminate 128 juvenile offender beds and 154 positions at the Samarkand Manor Youth Development Center (Training School). Up to 73 beds will remain for female offenders. Samarkand is being closed because of the high cost of operations, the extent of renovation and repair needs, and to begin carrying out the intent of the Juvenile Justice Act to downsize and eventually eliminate training schools (YDCs).

(\$6,860,236) R

-154.00

### 54 Consolidate Detention Center

Umstead Detention Center will be closed July 1. The bed capacity of the facility will be re-established at the Dillon YDC. Juveniles in detention will be housed and managed separately from the training school population. This action will result in a loss of another 22 YDC beds. Combined with the downsizing of Samarkand, a total of 150 YDC beds will be eliminated. The 24 positions being eliminated here are vacant; some vacancies are being taken from the YDC's to meet the budget reduction amount shown and to avoid further reductions in filled positions.

(\$1,082,608) R

-24.00

### 55 Reduce Medical Budget

The budget for medical services for juvenile offenders exceeds expenditures in FY 02. With the downsizing of facilities, an additional reduction can be made.

(\$100,000) R

### 56 Increase Detention Center Receipts

The State and County each pay 50% of the cost of a detention center bed. The rate charged to counties has not been adjusted in FY 02 to reflect actual State costs which now exceed 50%. Adjusting the rate charged to counties will increase receipts by \$600,000, allowing a reduction in the General Fund.

(\$600,000) R

### 57 Increase Receipts for Food Service

DJJDP Detention Centers are eligible to receive federal funds to help pay for meals for youthful offenders. Receiving these receipts will allow a reduction in the General Fund. One federally funded position is established to manage this program.

(\$350,000) R

1.00

## Conference Report on the Continuation, Capital and Expansion Budgets

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### **58 Eliminate Vacant Detention Center Positions**

(\$126,618) R

3.5 vacant positions are eliminated. 2.5 positions are eliminated from Alexander Detention Center: a Maintenance Mechanic III, a Nurse (.5), and a Youth Program Assistant. One position is eliminated from Richmond Detention, an Administrative Assistant V. These positions were initially recommended for reduction by DJJDP in order to meet the original reduction amount of \$7.43 million for Samarkand.

-3.50

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### **Budget Changes**

(\$13,357,423) R

(\$211,961) NR

### **Total Position Changes**

-190.50

### **Revised Total Budget**

\$128,984,633

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# Correction

GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$930,964,916

## Budget Changes

### Alcohol and Chemical Dependency

#### 59 DART Cherry Program

(\$292,434) R

DART Cherry is a 300 bed residential treatment program for DWI parolees, other parolees, and probationers. Staffing is reduced by 10 positions--six substance abuse workers and four counselors--by increasing caseloads.

-10.00

#### 60 DART In-Prison Residential Programs

(\$1,696,261) R

The Governor's budget recommended eliminating all but one medium custody in-prison residential substance abuse treatment program, a portion of the in-prison non-residential programs (e.g. aftercare, short-term treatment programs), and 45% of central office staff. By contrast, this reduction action maintains several of the medium custody prison residential programs and all of the funds for non-residential prison programs such as aftercare and short-term treatment. This reduction action has four components (1) closes the two close custody residential programs (Pasquotank and Marion) since a 35 to 90 day program is of limited value to inmates with long-term sentences (three other positions shown in Pasquotank's position count are actually for the Tyrrell minimum custody program and are not eliminated); (2) closes four medium custody residential programs (Foothills, Caswell, Brown Creek, and Polk Youth); (3) reduces 15 staff statewide by increasing caseloads; and, (4) reduces Central Office staff by two positions (Correctional Administrator I and Substance Abuse Program Consultant, both vacant).

-49.00

#### 61 Regional Offices in DACDP

(\$351,088) R

Due to reductions in substance abuse treatment staffing statewide and closing of residential treatment programs in five prisons, it is recommended that the number of Regional Offices be reduced from four to two.

-6.00

### Central Administration

#### 62 Funding Reserve

DOC is directed to delay spending in various areas in order to generate \$10 million in one-time availability.

(\$10,000,000) NR

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 63 Reduce Central Administration Budget

(\$515,267) R

Nine DOC management and administrative positions are eliminated as recommended in the Governor's budget.

-9.00

Corr. Psychological Program Director

Special Asst to Secy.

Social Research Assoc. II

Social Research Asst I

Corr. Training Coordinator (Vacant)

Personnel Supv. I (Vacant)

Personnel Analyst I

Asst Secy Program Development (Vacant)

Info Comm Specialist (Vacant)

## 64 MIS Contract Conversion

(\$355,155) R

Expenditures for MIS contracts will be reduced by converting contract funds to four MIS positions. The savings result from canceling contract positions and fees charged for contracts. The four positions are Telecommunication Systems Analyst, and three Applications Analyst/Programmer Specialists (one at grade 83 and two at 81)

4.00

## 65 Delay Vehicle Replacement

DOC will delay purchase of replacement vehicles for one more year

(\$1,000,000) NR

## 66 Cancel Training Facility Contract

(\$183,000) R

DOC uses a Fort Fisher facility operated by the National Guard for training of staff in Eastern N.C. DOC will cancel contract and identify less expensive training facilities.

## 67 Reduce Funding in Training Division

(\$181,063) R

Two vacant positions are eliminated from the Office of Staff Development and Training -- a Correctional Training Instructor II and an Office Asst. IV. Non-salary items for the Office are also reduced in the areas of phone services, per diem for meals and rent of motor vehicles.

-2.00

## Community Corrections

### 68 Close IMPACT programs

(\$4,066,595) R

The IMPACT Boot Camp Program will be closed with an effective date of August 15, 2002. The positions eliminated include 53 positions each at IMPACT East and IMPACT West and 2 in Raleigh. Of the funds made available from this termination, \$390,312 shall be retained in order to restore 12 community work crews at prisons near the communities of Hoffman and Morganton (2 each at Southern, Anson, Robeson and Sanford; 1 each at Marion, Rutherford, Catawba, Caldwell). These crews will be supervised by 12 correctional officer positions, reducing the net position reduction to 96.

-96.00



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 69 Reduction in Funding of Non Profits

Pass through funding to community corrections programs is reduced in 2002-3 as follows; 10% reductions for Harriet's House, Women at Risk and the John Hyman Foundation; a 16.7% reduction (\$25,649) in the state office expenses for Summit House. As of May 1, 2003, all state funds to Summit House shall be used in the local programs only.

(\$25,649) R  
(\$75,000) NR

Operating funds for Summit House were reduced 10% in the 2001 budget.

## 70 Electronic Monitoring Cost Sharing

The General Fund cost of the Electronic Monitoring program is reduced to reflect cost sharing with outside agencies that utilize the program (local law enforcement and the Department of Juvenile Justice & Delinquency Prevention). In addition, 1 position (EHA Manager) is eliminated.

(\$151,442) R  
-1.00

## 71 Probation and Parole Staffing

The following vacant positions are eliminated in the Division of Community Correction; 25 Office Assistants, 27 PPO I (community), 8 PPO II (Intermediate), 7 Intensive Officers, 17 Surveillance Officers and 5 Community Service Work Program coordinators. Based on current population projections, this will result in average caseloads of 25.8/77.6/101 for intensive/intermediate/ community. The Office Assistants may be either OA's assigned to probation-parole officers or to the community service work program.

(\$3,040,169) R  
-89.00

## 72 Vacant Trainer Position

A vacant trainer position is eliminated. This leaves 4 trainers for the Division of Community Corrections. (4550-1030-0060-167)

(\$38,913) R  
-1.00

## 73 Criminal Justice Partnership Program

Funding is reduced for the Criminal Justice Partnership Program by \$1.66 Million due to (1) restricting programs that were not operating as of Sept 2002 to 75% of their annual contract amount, assuming October 1 reopenings; (2) eliminating funding for 2002-3 for non-operational programs in Caswell and Union counties; (3) implementing a cost reduction program in day reporting centers by substituting probation officers or the TASC program for case managers previously paid with CJPP funds. This adjustment will be made in the following programs; Albemarle, Buncombe, Catawba, Cumberland, Davidson, Durham, Forsyth, Gaston, Guilford, Mecklenburg, Onslow, Randolph, Wake, Wayne, and the Vance-Granville-Franklin-Warren program; In each case, the dollar reduction for the program will be no more than 12.5% of their 2001-2 budget; (4) eliminating 1 research analyst position funded through the CJPP budget and related operational expenses.

(\$414,166) R  
(\$1,245,926) NR  
-1.00



## Conference Report on the Continuation, Capital and Expansion Budgets

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### **74 Reduce Operational Costs for Drug Screening**

(\$162,216) R

The operational costs for the 6 drug screening labs operated by DCC will be reduced due to new technology and other efficiencies.

### **75 Reduction in Automobile Expenses**

(\$88,452) R

The Division will be able to reduce the number of leased vehicles from the Department of Administration, based on actual usage.

### **76 Contractual Parole Revocation Hearing Officers**

(\$115,000) R

Parole Revocation Hearings are handled by contract employees. This item reduces the budget to reflect actual spending.

## **Department Wide**

### **77 Non-Salary Line Items**

(\$1,378,951) R

(\$17,927,396) NR

DOC will reduce non-salary expenditures such as travel, equipment, and supplies system wide for one more year. Recurring reductions are: \$200,000 equipment; \$200,000 rent; facility/hardware supplies \$600,000 and Utilities, \$378,951. The total recommended reduction by DOC was \$18,621,049. The Utilities recurring reduction of \$378,951, an additional reduction of \$100,000 in facility/hardware supplies, and an additional non-recurring cut brings the total reduction to \$19.3 million.

## **Parole and Post Release Supervision**

### **78 Further Reductions to Parole Commission**

(\$226,108) R

The General Assembly has directed that the Commission reduce its budget by a minimum of 10% each year due to declining parole cases. This reduction would cut approximately 14%. Five positions are eliminated: three parole case analysts (one vacant), an Office Assistant V (vacant), and Chief of Operations.

-5.00

## **Prisons**

### **79 Inmate Labor Projects**

(\$450,000) R

DOC is authorized to reduce funding for contractual employees assigned to work on inmate labor construction projects and replace this funding with receipts from other sources. The primary work is carried out by inmates.

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## **80 Reduce Prison Administration Costs**

(\$481,971) R

Eliminate nine positions in the central office of the Division of Prisons as recommended in the Governor's budget.

-9.00

Program Asst V (Vacant)  
Nurse Clinician II (Vacant)  
Corr Programs Director III (Vacant)  
Psychological Program Director III (Vacant)  
Educational Services Specialist (Vacant)  
Office Asst IV  
Office Asst III (Vacant)  
Corr Programs Director III (Vacant)  
Social Worker II (Vacant)

## **81 Security Staffing -- Lieutenants**

(\$531,557) R

Sixteen lieutenant positions are eliminated at prisons with high lieutenant to sergeant ratios or a high number of sergeants.

-16.00

## **82 Reduce Security Staffing: Update Relief Formula**

(\$4,285,845) R

DOC assigns a "relief formula" to each security post to determine the number of positions needed. This relief formula accounts for leave usage, training hours and so on to ensure security posts are always covered. The DOC relief formula has not been adjusted to account for reduced leave usage for officers both on eight and twelve hour shifts. Adjusting the relief formula to 1.73 per 24 hour post compared to the current 1.76 formula, and similar reductions for other posts, allows for a reduction of 135 officer positions system-wide.

-135.00

## **83 Close Blue Ridge Correctional Center**

(\$1,124,095) R

Blue Ridge Correctional Center will be closed. The cost per day was \$96 in Fy 2001. The reduction amount includes a 50% reduction in the inmate budget. Five positions and \$150,000 are transferred to Western Correctional Center to continue the Blue Ridge component of the BRIDGE forestry program which now operates out of Blue Ridge and Western.

-30.00

## **84 Close Henderson Correctional Center**

(\$1,335,978) R

Henderson Correctional Center will be closed. The reduction amount includes a 50% reduction in the inmate budget.

-33.00

## **85 Close Rowan Diagnostic Center**

(\$144,598) R

Due to overstaffing in relation to workload standards, Rowan and other diagnostic centers were reduced by eight positions in 2001-02. Rowan has a relatively small workload that can be absorbed at other diagnostic centers.

-5.00

## **86 Reduce Inmate Food Budget**

(\$436,000) R

Reduce inmate food budget through further system efficiencies.

# Conference Report on the Continuation, Capital and Expansion Budgets

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## **87 Reduction of Inmate Medical Costs**

(\$3,575,166) R

DOC recommended reducing funding for the inmate medical program by implementing two major program efficiencies: (1) eliminating positions at eight smaller prisons and having medical services provided by nearby larger facilities; and (2) eliminating certain medical contracts and contract positions and then converting some contract positions to lower cost state positions.

-36.00

## **88 Reduce Contract for Mobile Surgery Unit**

(\$616,874) R

DOC pays a fixed contract rate for use of a Mobile Surgery Unit at Central Prison. Based on a lower utilization rate than anticipated, the fixed contract rate can be reduced.

## **89 Reduce Prison Chaplain Program**

(\$914,853) R

It is recommended that 22.4 chaplains, one central office chaplain position (contract), and one regional coordinator position be eliminated. The chaplain program reduction assumes that prisons with 400 or fewer inmates will rely on community funded or volunteer chaplains. Prisons with 400 to 700 inmates will be reduced from 2 to 1 chaplains and rely on community funded and volunteer chaplains for chaplain services. This leaves 35.6 state chaplain positions and 13 contract chaplains in the system.

-23.40



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## **90 Inmate Community Work Crews**

(\$2,112,119) R

Eliminate 21 of 164 inmate work crews and assigns an additional 39 crews to do litter control work for DOT in carrying out SB 1014. 21 correctional officer and four sergeant positions are eliminated. Crews will not be eliminated at locations where only one or two crews currently operate. Reduction amount of \$2,112,119 includes approximately \$1.3 million for increasing receipts from DOT.

-25.00

Crews eliminated are:

From 3 crews to 2: Anson\*, Cabarrus, Guilford, Henderson, Warren (-5)

From 4 crews to 3: Caldwell\*, Catawba\*, Fountain (Edgecombe), Gaston, Marion\*, Robeson\*, Rutherford\* (-7)

From 6 crews to 4: Bladen, Tillery (-4)

From 5 crews to 4: Duplin, Sanford\*, Southern\*, Wilkes (-4)

Other reductions: Pasquotank from 8 to 7 (-1)

Elimination of 4 of 22 sergeants to be determined by DOC.

In the 8 locations marked with an asterisk, a crew will be restored to replace IMPACT crews eliminated elsewhere in this budget. That leaves the net reduction in inmate community work crews at 13.

## **91 Inmate Clothing Budget**

(\$500,000) R

Reduce budget for inmate clothing by reducing allocation of clean clothes to four days a week, the minimum required by the courts in lawsuit settlements.

## **92 Inmate Education Programs**

(\$432,563) R

Due to a decline in youthful offender inmates, DOC can further reduce education staff. The following positions are to be eliminated:

-9.00

- 4 teachers
- 1 Office Asst
- 2 Library Tech Assts
- 1 Librarian
- 1 Guidance Counselor

All nine positions are vacant.

## **93 Reduce Maintenance Staffing**

(\$1,422,745) R

DOC recommended eliminating 8 maintenance positions; another 32 positions will be eliminated due to increased system efficiencies and increasing inmate to staff ratios from 64 to 1 to 70 to 1.

-40.00

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 94 Safekeeper Payments

(\$800,000) R

Safekeepers are county prisoners who are transferred to the State. Counties pay DOC \$18 a day to hold safekeepers. Current law excludes payment to DOC if an offender being held in one county is a resident of another. This reduction is based on increased receipts due to deleting the residency exclusion from the General Statutes.

## 95 Operating Funds for New Prisons

\$4,838,810 R

\$2,275,720 NR  
476.00

The three new 1000 bed prisons authorized by the General Assembly in 2001 are scheduled for completion in FY 2002-03 and FY 2003-04. Funds are appropriated for startup for two of the three prisons with the bulk of the funds for Scotland, which will be completed in May, 2003. The total funding in FY 2002-03 is \$7,114,530 to be allocated as follows:

Scotland:	\$6,380,939	410 positions
Anson/Lanesboro:	\$ 497,900	58 positions
Alexander:	\$ 235,961	8 positions

## 96 Energy for Committed Offenders, Inc. (ECO)

DOC contracts with ECO for 20 minimum custody female beds. The contract amount is reduced for 02-03.

(\$24,264) NR

## 97 Inmate Infraction Receipts

(\$150,000) R

DOC charges inmates \$10 for every infraction conviction. It is estimated receipts will exceed the budget so a reduction in the General Fund can be taken.

## 98 Alien Assistance Receipts

DOC receives federal funds for housing illegal aliens convicted of crimes in N.C. It is estimated that receipts will exceed the budgeted amount by \$310,000 in FY 03. Program is likely to end after FY 03 so the reduction is non-recurring.

(\$310,000) NR

## 99 Reduce Utility Custody Posts

(\$1,506,913) R

DOC indicates it can reduce one utility post at most prisons with 260 or more inmates. These posts include canteen/mailroom and clothes house.

-48.00

## 100 Reduce Transportation Officers

(\$1,381,337) R

DOC indicates it can reduce transportation officers statewide and still fulfill inmate transportation needs by eliminating one transportation post at most prisons with 300 or more inmates.

-44.00

## 101 Reduce Clerical Staff in Prison Programs

(\$959,232) R

In lieu of deeper cuts in professional program staff, DOC indicates it can reduce clerical positions systemwide. Reductions include 17 office assistant III's and 19 processing assistant III's

-36.00



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

<b>102 Abolish Prison Administrative Clerical Positions</b>	(\$936,665)	R
Thirty five office assistant III's assigned to administration at 35 prisons are eliminated.	-35.00	
<b>103 Reduce Correctional Sergeant Positions</b>	(\$944,355)	R
Twenty six sergeant positions are reduced at 17 different prisons. These include larger institutions with ratios below one position for every 7.96 inmates and small to medium size prisons with one more sergeant than needed for standard shift rotation.	-26.00	
<b>104 Inmate Medical Reorganization</b>	(\$556,529)	R
Twelve vacant mental health related positions are abolished. DOC believes through internal reorganization, services can be maintained after these reductions.	-12.00	
<b>105 Prison Administration -- Additional Reductions</b>	(\$149,697)	R
Four additional vacant administrative positions are abolished: Office Asst. III(2) , Nurse Clinician I, and an Inmate Hearing Officer.	-4.00	
<b>106 Reduce Classification Coordinator Positions</b>	(\$411,031)	R
Eleven classification coordinators are eliminated at 11 different prisons. The duties of these positions, which are to review inmate background and behavior to determine custody levels, can be absorbed by Program Director I's at these prisons.	-11.00	
<b>107 Premium Holiday Pay</b>	\$1,305,671	R
Funds are appropriated for special holiday pay for DOC custody officers. DOC has been paying special holiday pay to correctional officers since June of 2000 in order to improve recruitment and retention. The special pay is at 75% over regular pay (50% is standard). This pay change has been funded previously with lapsed salaries.		
<b>108 Funding to Operate Pamlico and Mt. View</b>	\$2,238,952	R
DOC has been partially funding the operations of Pamlico and Mountain View prisons with lapsed salaries since DOC took over the prisons from the private sector. This recommended funding will fully fund the salary portion of the budget.		
<b>109 Fund Inmate Medical Budget</b>	\$8,455,377	R
DOC's continuation budget for inmate medical is adjusted to match actual expenditures. Areas to be funded include prescription drugs, hospital and provider services, and contractual medical employees.		



Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

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<b>Budget Changes</b>	<b>(\$22,603,242)</b>	<b>R</b>
	<b>(\$28,306,866)</b>	<b>NR</b>
<b>Total Position Changes</b>	<b>-366.40</b>	
<b>Revised Total Budget</b>	<b>\$880,054,808</b>	

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# Crime Control and Public Safety

GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$28,493,506

## Budget Changes

### Administration

- 110 Eliminate Positions** (\$114,589) R  
Eliminate 2 vacant positions in the Office of the Secretary:  
-2.00  
4960-0000-0010-402 Agency Legal Specialist II  
4910-0000-0001-408 Public Relations Officer
- 111 Eliminate Vacant Boxing Commission Position** (\$35,683) R  
Eliminate one vacant office assistant position in the Boxing Commission:  
-1.00  
4910-0000-0000-173 Office Assistant IV
- 112 Budget Boxing Commission Receipts** (\$40,000) R  
The continuation budget for the Office of the Secretary is adjusted to reflect Boxing Commission receipts.
- 113 Reduce Operating Expenses** (\$117,449) R  
Reduce continuation budget line items for travel, equipment, supplies, contract, etc.
- 114 Administrative Costs** (\$1,100,000) R  
The State Highway Patrol comprises 77 percent of all employees in the Department of Crime Control and Public Safety. The continuation budget for the Department's administration is adjusted to reflect increased receipts from Budget Code 24960, Fund Code 2610 - Highway Patrol. The receipts will be used to support central administrative costs associated with the operations of the State Highway Patrol. The Department is directed to identify cost savings within Budget Code 24960, Fund Code 2610 to offset the transfer of these funds to Budget Code 14900. These cost savings represent less than one percent of the budget for the State Highway Patrol.

### Alcohol Law Enforcement

- 115 Reduce Operating Expenses** (\$485,942) R  
Reduce continuation budget line items for travel, equipment, supplies, contract, etc.

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 116 Eliminate Vacant Positions

(\$377,114) R

Eliminate 8 vacant positions:

4940-0000-0000-633 Missing Persons Specialist  
4940-0000-0500-507 ALE Agent II  
4940-0000-0700-512 ALE Agent II  
4940-0000-0200-516 ALE Agent II  
4940-0000-0000-629 ALE Agent II  
4940-0000-0300-473 ALE Agent II  
4940-0000-0700-452 ALE Agent I  
4940-0000-0900-499 ALE Agent I

-8.00

## 117 Expand AMBER Alert Program

The Department of Crime Control and Public Safety may establish two time-limited, receipt-supported positions to expand the AMBER Alert Program state-wide. AMBER Alert is a voluntary cooperative program between law enforcement agencies and local broadcasters to send an emergency alert concerning missing individuals, natural disasters, or other emergencies. The expansion will be fully supported by federal grant funds and private donations.

2.00

## Butner Public Safety

### 118 Reduce Operating Expenses

(\$112,356) R

Reduce the continuation budget line items for travel, equipment, supplies, contracts, etc.

## Civil Air Patrol

### 119 Reduce Operating Expenses

(\$14,783) R

Reduce continuation budget line items for travel, equipment, supplies, contract, etc.

## Emergency Management

### 120 Eliminate Vacant Positions

(\$155,074) R

Eliminate 4 vacant positions:

4950-0000-0000-678 Admin Asst I  
4950-1000-0000-712 Computer Sys Adm I  
4950-1000-0000-715 Staff Dev Tech II  
4950-0000-0001-191 Office Asst IV

-4.00

### 121 Reduce Operating Expenses

(\$152,817) R

Reduce continuation budget line items for travel, equipment, supplies, contract, etc.

## Governor's Crime Commission

### 122 Reduce Operating Expenses

(\$146,138) R

Reduce continuation budget line items for travel, equipment, supplies, contract, etc.

### 123 Reduce Funding for Roanoke-Chowan Drug Task Force

(\$125,000) R

Reduce the amount in the continuation budget for the drug task force. Localities desiring to establish future task forces should seek alternative sources of funding.



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## National Guard

### 124 Tarheel Challenge

(\$112,000) R

The continuation budget for the Tarheel Challenge Program is reduced by 10 percent. The National Guard is directed to identify alternative sources of funding which may be used to meet the 40 percent state match requirement.

### 125 Eliminate Vacant Positions

(\$103,457) R

Eliminate three vacant positions:  
4920-0000-0000-116 Processing Asst III  
4920-0000-0000-119 Admin Asst II  
4920-0000-0000-190 Prog Asst IV

-3.00

### 126 Reduce Operating Expenses

(\$435,922) R

Reduce continuation budget line items for travel, equipment, supplies, contract, etc.

### 127 Tuition Assistance Program

\$900,000 R

The continuation budget for tuition assistance is increased by \$900,000. This will enable the National Guard to accommodate the increased tuition assistance requests resulting from the economic downturn and the impact of September 11th.

## Victims' Compensation

### 128 Reduce Salary Reserve

(\$395,428) R

Continuation budget is reduced by the balance of residual salary reserve remaining after the Community Service Work Program was transferred to the Department of Correction.

### 129 Reduce Operating Expenses

(\$89,566) R

Reduce continuation budget line items for travel, equipment, supplies, contract, etc

### 130 Increase Victims' Compensation Fund

\$2,500,000 R

The continuation budget for the Victims' Compensation Fund is increased by \$2.5 million to address the backlog of approved but unpaid claims.

## Budget Changes

(\$713,318) R

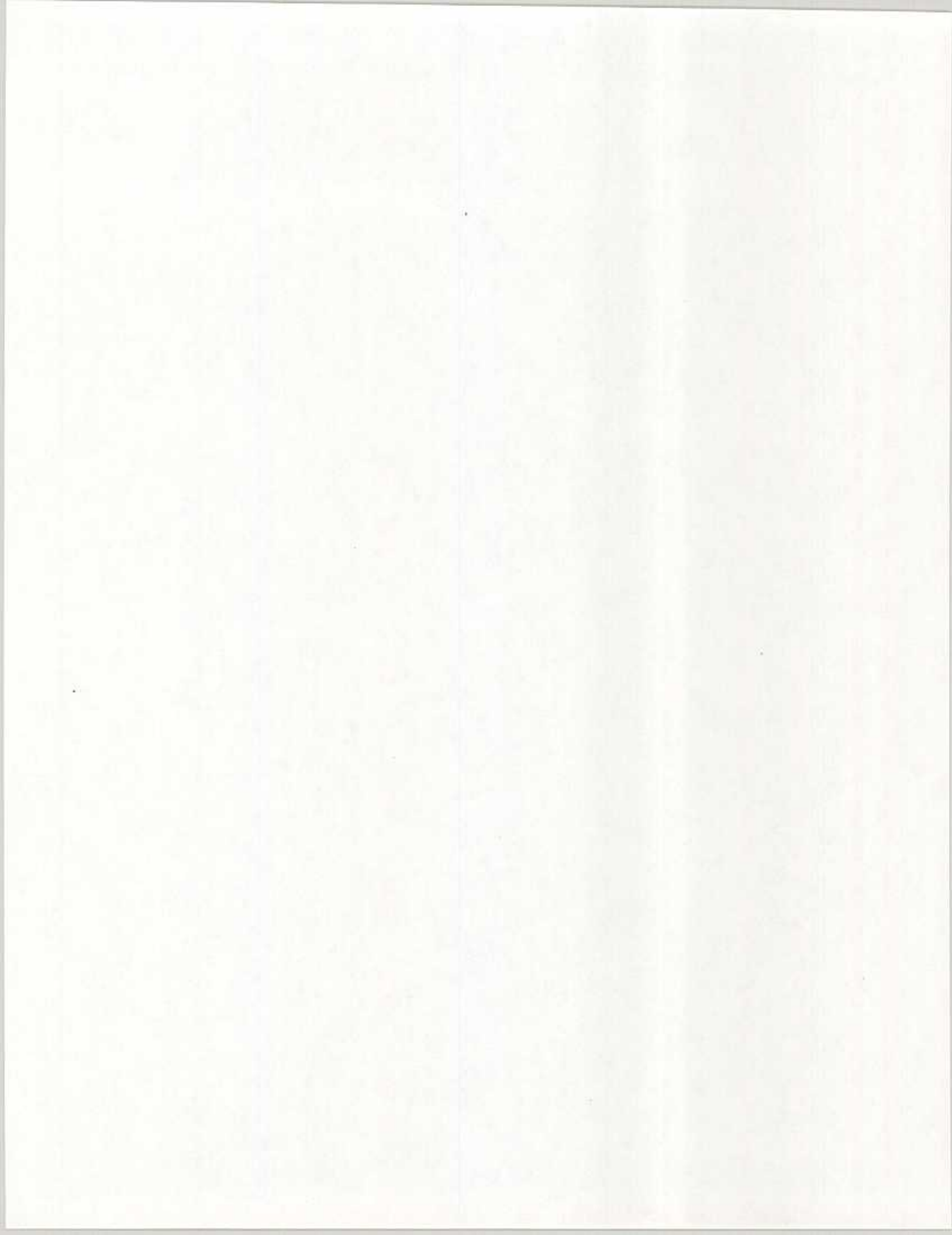
## Total Position Changes

-16.00

## Revised Total Budget

\$27,780,188

**GENERAL  
GOVERNMENT  
Section J**





# Administration

GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03  
\$61,563,497

## Budget Changes

### 1111 Secretary's Office

#### 1 Personnel and Operating Budget Reductions

(\$206,064) R

Eliminate the salary and benefits for the following two vacant positions:

-4.00

Info. Comm. Spec. II - 4101-0000-0000-094 - (\$31,161)  
Stacionian - New position - (\$47,247).

Eliminate the salary and benefits for the following filled position:

Admin. Assistant - 4101-0000-0000-087 - (\$38,507).

The reduction will also transfer the salaries and benefits (\$73,020) for the Chief of Local Regional Affairs position (4101-0000-0000-086) to a receipt-support.

The operating budget reduction in miscellaneous contractual services (532199) is \$16,129.

### 1121 Fiscal Management

#### 2 Personnel and Operating Reductions

(\$77,857) R

Reduces the operating budget for office supplies (533110) by \$1,839. Also eliminates the salary and benefits for the following two vacant positions:

-2.00

Proc. Assistant V - 4118-0000-0000-341 - (\$40,296)  
Accounting Clerk V - 4118-0400-0000-328 - (\$35,722).

### 1122 Human Resources Management

#### 3 Personnel Reductions

(\$108,037) R

Eliminate the salary and benefits for the following two filled positions:

-2.00

Staff Dev. Spec. III - 4117-0000-0000-103 - (\$53,286)  
Personnel Analyst II - 4117-0000-0000-102 - (\$54,751)

### 1241 Management Information Systems

#### 4 Operating Budget Reductions

(\$2,250) R

Reduce the operating budget for other employee education expenses (532942).

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 1264 Agency for Public Telecommunications

### 5 Program and Personnel Reductions

Transfer salaries and benefits (\$107,573) for three positions to receipt-support. Budgeted receipts will be increased by a corresponding amount. Also eliminate 6 additional positions and reduce the operating budget by a total of \$424,451.

(\$532,204) R

-9.00

## 1280 Mail Service Center

### 6 Operating Budget Reductions

Reduce the operating budget for information technology services (532140).

(\$18,368) R

## 1311 Office of State Personnel

### 7 Personnel and Operating Budget Reductions

Eliminate salary and benefits for nine vacant and 6.3 filled positions:

(\$827,853) R

-15.30

#### Vacant Positions

Executive Assistant I-#4000-0100-0004-005 - (\$39,789)  
 Apps Anal Programmer II-#4000-0301-0004-150 - (\$59,000)  
 Office Assistant IV-#4000-1002-0404-521 - (\$24,185)  
 HR Media Prog Consultant-#4000-0600-0004-617 - (\$58,567)  
 Office Assistant V-#4000-0500-0004-730 - (\$29,176)  
 HR Partner-#4000-0600-0004-731 - (\$61,264)  
 HR Partner-#4000-0301-0004-781 - (\$59,313)  
 Apps Anal Programmer I-#4000-0202-0004-948 - (\$59,000)  
 Personnel Assistant IV-#4000-0301-0005-002 - (\$26,461)

#### Filled

HR Partner-#4000-0500-0004-320 - (\$35,535)  
 HR Partner-#4000-0500-0004-629 - (\$48,321)  
 HR Partner-#4000-0500-0004-630 - (\$48,321)  
 HR Partner-#4000-0500-0004-692 - (\$47,332)  
 HR Partner, PT (.50)-#4000-0600-0004-779 - (\$36,565)  
 HR Partner-#4000-0500-0004-946 - (\$36,396)  
 HR Partner, PT (.80)-#4000-0500-0004-984 - (\$42,935)

531511 Social Security Contributions - (\$51,683)  
 531521 Reg Retirement Contributions - (\$33,780)  
 531561 Med Insurance Contributions - (\$43,995)  
 532500 Rent/Lease - (\$8,117)  
 532942 Other Services/Training - \$30,000  
 536905 Model Co-op Program - (\$8,118)

### 8 Program and Personnel Transfer

Transfer the HR Partner for Industrial Hygiene position and employee with salary, related benefits, and operating costs to the Department of Labor to consolidate industrial hygiene services to state agencies/universities.

(\$69,949) R

-1.00



# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

## 1411 State Construction

### 9 Personnel and Operating Budget Reductions

Eliminate the salary and benefits for the following three vacant positions:

(\$361,033) R

-5.00

Office Assistant IV - 4149-0000-0006-161 - (\$28,757)  
Bldg System Eng. III - 4149-0000-0006-029 - (\$72,396)  
Chief Design Review - 4149-0102-0006-080 - (\$89,288)

The reduction also eliminates two new, vacant Building System Engineer positions for \$128,240 in salaries and benefits and the operating budget by \$42,352 in the following line items:

532140 Information Technology Services (\$5,000)  
532821 Computer/Data Processing (\$10,000)  
532199 Miscellaneous contractual services (\$27,352).

## 1412 State Property

### 10 Personnel and Operating Budget Reductions

Eliminate the salary and benefits for the following two vacant positions:

(\$90,911) R

-2.00

Proc. Assistant IV - 4150-0000-0006-271 - (\$29,908)  
Applications Prog.II - 4150-0000-0006-288 - (\$49,003).

Also reduces the operating budget by \$12,000 in the following line items:

534522 Computer Equipment (\$8,000)  
534710 Computer Software (\$2,000)  
532942 Employee Education Expense (\$2,000)

## 1416 Building Commission

### 11 Operating Budget Reductions

(\$18,000) R

Reduce the frequency of the meetings per year to quarterly, thereby reducing the operating budget in the following line items:

531651 Bd. Member - Per Diem (\$5,000)  
532731 Bd. Member - Transportation (\$6,450)  
532732 Bd. Member - Subsist.(\$4,000)  
532430 Maint. Agreement - Equip (\$285)  
532840 Postage (\$476)  
532850 Printing (\$618)  
532930 Registration Fees (\$500)  
533110 Office Supplies (\$271)  
533190 Other Supplies (\$200)  
535900 Other Expenses (\$200).

Currently, the Commission meets monthly. Reducing the meetings to quarterly is consistent with the statutory requirement in G.S. § 143-135.25(d) that they meet at least four times per year.



# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

## 1421 Facilities Management

### 12 Personnel Reductions

Eliminate the salary and benefits for the following 10 vacant positions:

(\$294,401) R

-10.00

HVAC Mechanic - 4151-0000-0008-428 - (\$39,398)  
Electrician II - 4151-0000-0008-462 - (\$31,967)  
Office Asst. - 4151-0000-0013-043 - (\$32,265)  
Plumber II - 4151-0000-0013-056 (\$33,210)  
Housekeeper - 4151-0304-0008-418 - (\$22,863)  
Electrician I - 4151-0304-0008-420 (\$26,765)  
Carpenter - 4151-0305-0008-486 - (\$33,519)  
Hskg. Supv. - 4151-0400-0009-335 (\$25,913)  
Housekeeper - 4151-0400-0009-376 (\$23,825)  
Housekeeper - 4151-0400-0009-405 (\$24,676)

### 13 Operating Budget Reductions

(\$1,430,860) R

Reduce the utilities budget, due to energy saving efficiency measures that have been implemented, and the operating budget as follows:

532210 Electricity (\$1,090,000)  
532220 Gas (\$50,000)  
532310 Repairs (\$125,062)  
532333 Repairs-Other Equipment (\$50,000)  
534522 Computer Equipment (\$20,000)  
534539 Other Equipment (\$30,000)  
534541 Vehicles - Trucks (\$16,000)  
535900 Other Expenses (\$42,673)  
532140 Information Tech. Services (\$5,000)  
532942 Employee Education Expense \$(2,125)

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 1511 Purchase and Contract

### 14 Personnel and Operating Budget Reductions

Eliminates the salary and benefits for five vacant positions as follows:

(\$428,303) R

-5.00

Proc. Spec. III - 4108-0201-0006-564 - (\$73,273)  
 2 Proc. Spec. II - 4108-0402-0006-735/746 - (\$95,249)  
 Chief of Purchasing - 4108-0406-0006-743 - (\$89,303) Proc.  
 Assistant IV - 4108-0503-0006-947 - (\$27,342).

Also reduces the operating budget by \$143,136 as follows:

532140 Information Tech. Services- (\$15,000)  
 532310 Repairs (\$4,000)  
 532333 Repairs (\$3,000)  
 532522 Rent/Lease DP Equipment (\$3,000)  
 533720 Education Supplies (\$1,400)  
 532860 Advertising (\$5,500)  
 532513 Rent/Lease Other Facilities (\$301)  
 534511 Office Furniture (\$4,000)  
 534522 Computer Equipment (\$55,236)  
 534521 Office Equipment (\$10,000)  
 534539 Other Equipment (\$3,000)  
 533110 Office Supplies (\$10,000)  
 532140 Information Tech. Services (\$18,699)  
 532714 Travel - Ground Trans. (\$5,000)  
 532721 Travel - Lodging (\$5,000)

## 1731 Council for Women

### 15 Personnel Reductions

Eliminate the salary and benefits for one filled Social Research Associate I position (4116-0800-0014-060).

(\$45,953) R

-1.00

## 1732 Displaced Homemakers

### 16 Personnel Reductions and Changes in Funding Source

Eliminate the salary and benefits for the following filled position:

(\$69,657) R

-1.00

Soc. Research Assoc. - 4116-0000-0014-023 - (\$43,149).

The reduction also converts \$26,508 of the operating budget for other expenses (535900) to receipt-support.

## 1741 Human Relations

### 17 Personnel Reductions

Eliminate the salary and benefits for one vacant Program Assistant V position (4135-0300-0011-901).

(\$31,618) R

-1.00

## 1742 MLK Commission

### 18 Operating Budget Reductions

Reduce the operating budget for office equipment (534521).

(\$5,234) R

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 1761 Youth Involvement Office

### 19 Personnel Reductions

Eliminate the salary and benefits for a vacant Office Assistant V position (4138-0000-0000-571).

(\$35,505) R

-1.00

### 20 Youth Internship Program Reduction

Reduce the funding for the summer internship program by 25%.

(\$81,403) R

## 1771 Veterans Affairs

### 21 Reduction in Veterans' Scholarship Program

Reduce the funding for the scholarship program.

(\$250,000) R

### 22 Personnel Reductions

Eliminates the salary and benefits for the following five vacant positions:

(\$170,247) R

-5.00

Office Assistant - 4127-0606-0107-500 - (\$32,817)

Proc. Assistant III - 4127-0606-0307-610 - (\$26,247)

Vet. Serv. Off. - 4127-0606-0307-644 - (\$40,801)

Proc. Assist. IV - 4127-0606-0207-808 - (\$27,128)

Vet. Serv. Off. 4127-0606-0307-670 - (\$43,254)

## 1810 Ethics Board

### 23 Operating Budget Reductions

Reduce the operating budget for other expenses line item (535900).

(\$11,000) R

## 1811 GACPD

### 24 Personnel Reductions

Eliminate the salary and benefits for one vacant Attorney II position (4140-1540-0000-439).

(\$62,643) R

-1.00

## 1861 Indian Affairs

### 25 Personnel Reductions

Eliminate the salary and benefits for one vacant Processing Assistant III position (4110-0903-0014-323).

(\$29,779) R

-1.00



# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## Departmentwide

### 26 Personnel Reductions

Eliminate the salary and benefits for 11.5 vacant positions throughout the department.

(\$361,180) R

-11.50

1280 Mail Service Center

.5 Admin. Secretary II 4131-0000-0010-900 - (\$16,290)

1421 Facility Management

Plant. Maint. Supv I 4151-0303-0008-101 - (\$53,502)

Gen. Utility Wkr. - 4157-0200-0008-150 - (\$23,008)

Gen. Utility Wkr. - 4157-1100-0013-012 - (\$23,008)

Gen. Utility Wkr. - 4157-1100-0013-011 - (\$23,008)

Gen. Utility Wkr. - 4157-0200-0008-144 - (\$23,387)

Plumber II - 4151-0000-0013-058 - (\$31,848)

HVAC Mechanic - 4151-0305-0008-104 - (\$35,108)

HVAC Mechanic - 4151-0000-0013-033 - (\$32,186)

HVAC Technician - 4151-0000-0009-443 - (\$34,695)

1511 Purchase and Contract

Processing Assistant IV 6826 (\$29,282)

1781 Domestic Violence Program

Human Serv. Coord. II - 4116-0800-0014-097 - (\$35,858).

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## Budget Changes

(\$5,620,309) R

## Total Position Changes

-77.80

## Revised Total Budget

**\$55,943,188**

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## Auditor

## GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03

\$11,864,673

## Budget Changes

## 1120 General Services

## 27 Operating Budget Reduction

(\$28,830) R

Reduce the budget for printing the Single Audit reports (\$7,000) and for staff training (\$21,830).

## 1210 Field Audit

## 28 Reduce Contract Audit Funds

(\$500,000) R

Reduces funding for contract services for financial, performance, investigative and information system audits.

## 29 Personnel Reductions

(\$246,140) R

Eliminate the salary and benefits for the following five vacant positions:

-5.00

Processing Asst. IV - 3300-0000-0000-180 (\$37,283)

Asst. State Aud. II - 3300-0000-0000-217 (\$63,285)

Asst. State Aud. II - 3300-0000-0000-115 (\$56,784)

Asst. State Aud. I - 3300-0000-0000-216 (\$44,403)

Asst. State Aud. I - 3300-0000-0000-228 (\$44,385)

## 30 Operating Budget Reduction

(\$20,995) R

Reduce the budget for the replacement of computer equipment.

## Budget Changes

(\$795,965) R

## Total Position Changes

-5.00

## Revised Total Budget

\$11,068,708

## Cultural Resources

GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03

\$59,427,419

### Budget Changes

#### 1110 Office of the Secretary

##### 31 Reduce Personnel

(\$199,475) R

Eliminate salary and benefits for two (2) vacant positions, a position that will be vacant as of 6/30/02, and miscellaneous contractual services:

-3.00

Administrative Officer-#4801-0100-0001-049 - (\$42,625)

Admin Officer II-#4801-0100-0001-014 - (\$54,434)

Personnel Supervisor I-#4801-0100-0001-029 - (\$61,683)  
(6/30/02)

531511 Social Security Contributions/Approp - (\$12,144)

531521 Reg Retirement Contributions/Approp - (\$7,937)

531561 Med Insurance Contributions/Approp - (\$8,799)

532199 Misc. Contractual Services - (\$11,853)

#### 1210 Historical Resources - Administration

##### 32 Operating Budget Reductions

(\$95,111) R

Reduce the following line items in the division budget:

531311 Regular Temporary Salaries/Approp - (\$5,900)

531511 Social Security Contributions/Approp - (\$452)

532199 Miscellaneous Contractual Services - (\$19,500)

532390 Repairs-Other - (\$1,000)

534522 Computer Equipment - (\$2,920)

536901 First Flight Centennial Commission - (\$65,339)



# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

## 1220 Scholarly Publications

### 33 Personnel and Operating Budget Reductions

Eliminate salary and benefits for one vacant position and reduce the following line items:

(\$59,096) R

-1.00

Accounting Clerk III-#4802-0200-0002-083 - (\$20,672)

531311 Regular Temporary Salaries/Approp - (\$3,424)

531511 Social Security Contribution/ Approp - (\$1,843)

531521 Reg. Retirement Contributions/Approp - (\$1,034)

531561 Med Insurance Contributions/ Approp - (\$2,933)

532199 Miscellaneous Contractual Services - (\$578)

532712 Transportation Air/Out of State - (\$500)

532715 Transportation Ground/Out of State - (\$295)

532721 Lodging/In State - (\$100)

532722 Lodging/Out of State - (\$800)

532725 Meals/Out of State - (\$498)

532728 Miscellaneous Subsistence Out of State - (\$100)

532840 Postage, Freight, Delivery - (\$14,218)

532850 Print, Bind, Duplicate - (\$10,135)

532860 Advertising - (\$440)

534511 Furniture-Office - (\$1,406)

534710 Computer Software - (\$120)

# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

## 1230 Archives and Records Management

### 34 Personnel and Operating Budget Reductions

Eliminate salary and benefits for vacant positions - three  
(3) full time and one part-time, and the following line  
items:

(\$269,192) R

-3.17

- Archivist Supv-#4802-0302-0002-110 - (\$45,141)
- Archivist, PT (.175)-#4802-0302-0002-149 - (\$4,948)
- Processing Asst IV-#4802-0303-0002-177 - (\$22,316)
- Processing Asst IV-#4802-0304-0002-227 - (\$25,000)
  
- 531311 Reg. Temporary Salaries/Approp - (\$32,366)
- 531511 Social Security Contributions/Approp - (\$9,927)
- 531521 Reg. Retirement Contributions/Approp - (\$4,623)
- 531561 Med Insurance Contributions/Approp - (\$8,799)
- 532185 Waste Removal - (\$172)
- 532199 Miscellaneous Contractual Services - (\$150)
- 532230 Water and Sewer - (\$1,300)
- 532490 Maintenance Agreement - (\$1,500)
- 532512 Rent/Lease Buildings/Office - (\$5,235)
- 532590 Rent/Lease Other Prop. - (\$1,017)
- 532712 Transportation Air/Out of State - (\$2,700)
- 532714 Transportation Ground/In State - \$4,708)
- 532715 Transportation Ground/Out of State - (\$704)
- 532721 Lodging/In State - (\$5,048)
- 532722 Lodging/Out of State - (\$3,346)
- 532724 Meals/In State - (\$4,042)
- 532725 Meals/Out of State - (\$1,519)
- 532727 Miscellaneous Subsistence/In State - (\$1,210)
- 532728 Miscellaneous Subsistence/Out of State - (\$2,540)
- 532731 Board/Non Employee Transportation - (\$200)
- 532732 Board/Non Employee Subsistence - (\$100)
- 532821 Computer/Data - (\$4,135)
- 532860 Advertising - (\$500)
- 532942 Other Equipment - (\$2,440)
- 533110 General Office Supplies - (\$1,034)
- 533900 Other Materials and Supplies - (\$29,773)
- 534511 Office Furniture - (\$3,000)
- 534522 Computers - (\$7,000)
- 534539 Other Equipment - (\$26,775)
- 534630 Library Learning Resources - (\$1,410)
- 534710 Computer Software - (\$1,088)
- 535830 Membership dues and Subscriptions - (\$3,426)

# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

## 1241 State Historic Sites

### 35 Personnel and Operating Budget Reductions

Eliminate salary and benefits for three (3) vacant positions and the following line items:

(\$586,197) R

-3.00

Hist. Sites Specialist I-#4802-0401-0002-327 - (\$32,163)  
 Historic Interpreter I-#4802-0415-0002-424 - (\$20,125)  
 Historic Interpreter II-#4802--0421-0002-459 - (\$31,384)

531311 Reg. Temporary Salaries/Approp - (\$369,001)  
 531511 Social Security Contribution - (\$34,630)  
 531521 Regular Retirement Contribution - (\$4,183)  
 531561 Medical Insurance Contribution - (\$8,799)  
 532185 Waste Removal - (\$225)  
 532199 Miscellaneous Contractual Service - (\$280)  
 532210 Electrical- (\$1,000)  
 532220 Natural Gas/Propane - (\$900)  
 532390 Repairs-Other - (\$1,500)  
 532490 Maintenance Agreement - (\$219)  
 532714 Transportation Ground/In State - (\$3,000)  
 532721 Lodging/In State - (\$200)  
 532724 Meals/In State - (\$100)  
 532811 Telephone - (\$2,000)  
 532812 Data Charge - (\$224)  
 532840 Postage, Freight, Delivery - (\$300)  
 532850 Print, Bind, Duplicate - (\$17,000)  
 532860 Advertising - (\$2,000)  
 533110 General Office Supplies - (\$200)  
 533310 Gasoline - (35)  
 533320 Diesel Fuel - (\$50)  
 533350 Motor Vehicle Replacement Part - (\$50)  
 533900 Other Materials and Supplies - (6,129)  
 534610 Art and Artifacts - (\$50,000)  
 534539 Other Equipment - (\$500)

## 1242 Tryon Palace

### 36 Personnel and Operating Budget Reductions

Eliminate salary and benefits of three (3) vacant positions, a position that will be vacant as of 6/29/02, and reduce the following line items:

(\$141,657) R

-4.00

Museum Security Guard-#4802-0500-0002-503 - (\$21,420)  
 Museum Specialist/Hort.-#4802-0500-0002-504 - (\$27,555)  
 Museum Specialist-#4802-0500-0002-531 - (\$27,038)  
 General Utility Worker-#4802-0500-0002-524 - (\$19,127)  
 (6/29/02)

531511 Social Security Contributions/ Approp - (\$7,278)  
 531521 Reg Retirement Contributions/ Approp - (\$4,757)  
 531561 Med Insurance Contributions/Approp - (\$11,732)  
 532490 Maintenance Agreement-Other - (\$27)  
 534539 Other Equipment - (\$4,363)  
 534610 Art and Artifacts - (\$14,975)  
 534630 Library and Learning Resources - (\$2,085)  
 535830 Membership Dues and Subscriptions - (\$1,300)



# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

## 1243 Capitol/Visitor Center

### 37 Personnel and Operating Budget Reductions

Eliminate salary and benefits for one-quarter of a filled Museum Specialist position and reduce the following line items:

(\$39,850) R

-0.25

Museum Specialist-#4802-0600-0002-561 - (\$7,375)

531311 Temporary Salaries - (\$23,298)

531511 Social Security Contribution - (\$2,347)

531521 Retirement Contributions - (\$369)

532513 Rent of Conference Room - (\$734)

532811 Telephone Service - (\$903)

532850 Printing - (\$1,627)

533900 Other Materials and Supplies - (\$2,847)

534522 Equipment/Computers - (\$350)

## 1245 NC Maritime Museum

### 38 Personnel and Operating Budget Reductions

Eliminate salary and benefits of vacant positions - (1) full time, one reduced by one-quarter, and adjust line items as follows:

(\$87,042) R

-1.25

Nat. Sci. Curator I (.25)-#4802-1000-0002-896 - (\$9,049)

Curator/Boatbuilding Tech-#4802-1000-0002-901- (\$39,532)

531511 Social Security Contributions/Approp - (\$3,716)

531521 Reg Retirement Contributions/ Approp - (\$2,429)

531561 Med Insurance Contributions/ Approp - (\$2,933)

532320 Repairs-Other Structures - (\$3,000)

532331 Repairs-Motor Vehicles - (\$2,045)

533240 Carpentry/Hardware - (\$687)

533310 Gas - (\$1,000)

533350 Motor Vehicle Parts - (\$1,000)

533410 Food Supplies - (\$2,000)

533900 Other Materials and Supplies - (\$3,295)

534522 Computers - (\$7,000)

534539 Other Equipment - (\$6,356)

535900 Other Expenses - (\$3,000)

# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

## 1250 Historic Preservation

### 39 Personnel and Operating Budget Reductions

Eliminate salary and benefits for one vacant Historic Preservation/Restoration Supervisor position and one filled Historic Preservation/Restoration Specialist II position, and reduce line items as follows:

(\$118,192) R

-2.00

Hist Pres/Rest Supv-#4802-0701-0002-601 - (\$54,434)

Hist Pres/Rest Spec II-#4802-0702-0002-615 - (\$31,940)

531511 Social Security Contributions/Approp - (\$6,607)

531521 Retirement Contributions/Approp - (\$4,319)

531561 Medical Insurance Contribution - (\$5,866)

532188 Lawns and Grounds - (\$2,200)

534522 Computers - (\$12,826)

## 1290 Western Office

### 40 Personnel Reduction

Eliminate salary and benefits for one vacant position:

(\$42,878) R

Hist. Pres/Rest. Spec I-#4802-0900-0002-854 - (\$35,459)

-1.00

531511 Social Security Contribution/Approp - (\$2,713)

531521 Reg Retirement Contributions/Approp - (\$1,773)

531561 Med Insurance Contributions/- Approp - (\$2,933)

## 1320 Museum of Art

### 41 Personnel and Operating Budget Reductions

Eliminate salary and benefits for 6.5 vacant positions and reduce the following line items:

(\$314,431) R

-6.50

Curator-#4803-0200-0003-095 - (\$54,523)

Office Asst II(.50)-#4803-0200-0003-186 - (\$9,991)

Security Officer I-#4803-0200-0003-242 - (\$21,377)

Security Officer I-#4803-0200-0003-256 - (\$22,365)

Computer Support Tech-#4803-0200-0003-259 - (\$29,810)

Security Officer I-#4803-0200-0003-265 - (\$24,551)

Museum Security Guard-#4803-0200-0003-292 - (\$21,984)

531511 Social Security Contributions/Approp - (\$14,122)

531521 Reg. Retirement Contributions/Approp - (\$5,316)

531531 LEO Retirement/Approp - (\$6,829)

531561 Medical Insurance Cont/Approp - (\$17,598)

534610 Art & Artifacts - (\$85,965)

# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

## 1330 NC Arts Council

### 42 Operating Budget Adjustments

Reduce funds in the following line items and grant programs:

(\$495,177) R

- 532714 Transportation Ground/In State - (\$5,000)
- 532721 Lodging/In State - (\$4,744)
- 532840 Postage, Freight & Delivery - (\$16,000)
- 532850 Print, Bind, Duplicate - (\$14,000)
- 536990 Basic Grants Program/Approp - (\$284,309)
- 536996 Grassroots Arts Program - (\$130,500)
- 536948 Lost Colony - (\$20,312)
- 536971 Shakespeare Festival - (\$20,312)

## 1340 NC Symphony

### 43 Personnel Reduction

Eliminate salary and benefits for one vacant position:

(\$29,284) R

Office Assistant III-#4807-0400-0003-640 - (\$23,392)

-1.00

- 531511 Social Security Contributions/Approp - (\$1,789)
- 531521 Reg Retirement Contributions/ Approp - (\$1,170)
- 531561 Med Insurance Contributions/Approp - (\$2,933)

## 1360 Grants in Aid to the Arts

### 44 Operating Budget Reductions

Reduce grant budgets next fiscal year for:

(\$168,402) R

- 536932 Vagabond School of Drama - (\$3,788)
- 536935 NC State Art Society - (\$606)
- 536937 NC Symphony Society, Inc - (\$164,008)

## 1410 State Library Services

### 45 Personnel and Operating Budget Reductions

Eliminate salary and benefits of vacant positions - four (4) full time and one (1) part-time, and reduce the following line items:

(\$373,882) R

- Library Assistant-#4804-0200-0004-180 - (\$26,266)
- Lib Clerk II, PT (.950)-#4804-0200-0004-196 - (\$17,692)
- Library Assistant-#4804-0400-0004-680 - (\$25,326)
- Processing Unit Supv V-#4804-0400-0004-694 - (\$31,471)
- Processing Assistant II-#4804-0400-0004-722 - (\$19,210)

- 531311 Temporary Salaries - (\$13,580)
- 531511 Social Security Contributions - (\$10,217)
- 531521 Retirement Contributions - (\$6,001)
- 531561 Medical Contribution - (\$14,665)
- 532850 Printing and Binding - (\$8,288)
- 534630 Library Learning Resources - (\$201,166)

-4.95



# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

## 1480 State Library Statewide Programs

### 46 Operating Budget Reductions

Reduce the following accounts:

(\$1,329,173) R

532812 Telecommunications Data Charges - (\$144,720)  
536960 Aid to Counties - (\$1,184,453)

### 47 Aid to Counties

Provide funds to maintain level of State support in  
536960 - Aid to Counties - to support county libraries.

\$1,184,453 NR

## 1500 Museum of History

### 48 Personnel and Operating Budget Reductions

(\$445,627) R

Eliminate salary and benefits for vacant positions - four  
(4) full time and three (3) part-time, and reduce the  
following line items:

-4.32

Museum Curator, PT (.025)-#4808-0801-0002-760 - (\$1)  
Associate Museum Curator-#4808-0801-0002-769 - (\$31,998)  
Office Asst IV, PT (.275)-#4808-0801-0002-798 - (\$7,871)  
Assoc Museum Curator-#4808-0802-0002-804 - (\$29,354)  
Housekeeper, PT (.025)-#4808-0802-0002-819 - (\$418)  
Office Assistant IV-#4808-0804-0002-845 - (\$23,178)  
General Utility Worker-#4808-0804-0002-848 - (\$18,321)

531311 Reg Temporary Salary/Approp - (\$62,254)  
531511 Social Security Contribution/Approp - (\$13,232)  
531521 Retirement Contributions/Approp - (\$5,536)  
531561 Medical Insurance Contributions - (\$20,531)  
532310 Repairs-Buildings - (\$4,583)  
532331 Repairs-Motor Vehicles - (\$2,500)  
532490 Maintenance Agreements - (\$7,000)  
532712 Transportation Air/Out of State - (\$5,000)  
532714 Transportation Ground/In State - (\$16,000)  
532722 Lodging/Out of State - (\$5,000)  
532840 Postage, Freight, Delivery - (\$15,624)  
532850 Print, Bind, Duplicate - (\$17,745)  
532860 Advertising - (\$31,735)  
532942 Other Employee Educational Expenses - (\$4,545)  
533110 General Office Supplies - (\$10,000)  
533900 Other Materials and Supplies - (\$44,000)  
534511 Furniture-Office - (\$8,000)  
534521 Office Equipment - (\$4,500)  
534522 Computers - (\$4,000)  
534528 Communications Equipment - (\$12,000)  
534539 Other Equipment - (\$7,130)  
534549 Other Motorized Vehicles - (\$15,000)  
534610 Art and Artifacts - (\$8,291)  
534630 Library Learning Resources Collections - (\$6,160)  
534710 Computer Software - (\$2,120)  
535830 Membership Dues - (\$2,000)

Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

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Budget Changes	(\$4,794,666)	R
Total Position Changes	\$1,184,453	NR
	-35.45	
Revised Total Budget	\$55,817,206	

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# Cultural Resources - Roanoke Island Commission

GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03

\$1,859,463

## Budget Changes

2584 Roanoke Island Commission

49 Operating Budget Reduction

Reduce amount of funding transferred to Special Fund.

(\$151,222) R

Budget Changes

(\$151,222) R

Total Position Changes

Revised Total Budget

\$1,708,241



# General Assembly

GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03

\$39,553,848

## Budget Changes

### Departmentwide

#### 50 Personnel and Operating Budget Reductions

(\$1,514,904) R

Eliminate salary and benefits for six vacant positions, eliminate four additional vacant positions in the President Pro Tempore Office and in the House, and reduce line items.

-10.00

Personnel - (\$253,037):

531111 Regular Salaries/Approp - (\$209,000)

531511 Social Security/Approp - (\$15,989)

531521 Retirement - (\$10,450)

531561 Med Insurance Contribution/Approp - (\$17,598)

The following line items are reduced based upon an allowance for 24 weeks rather than 28 weeks of session:

Temporary Labor - (\$1,261,867):

Senate

1110-531311 Regular Temporary Wages - (\$339,006)

1110-531511 Social Security Contributions - (\$25,937)

1110-531521 Reg Retirement Contributions - (\$16,950)

House

1120-531311 Regular Temporary Wages - (\$588,818)

1120-531511 Social Security Contributions - (\$45,041)

1120-531521 Reg Retirement Contributions - (\$29,439)

Administrative

1211-531311 Regular Temporary Wages - (\$157,471)

1211-531511 Social Security Contributions - (\$12,047)

1211-531521 Reg Retirement Contributions - (\$7,874)

Fiscal Research

1214-531311 Regular Temporary Wages - (\$1,247)

1214-531311 Regular Security Contributions - (\$95)

1214-531521 Reg Retirement Contributions - (\$62)

Building Maintenance

1215-531311 Regular Temporary Wages - (\$33,629)

1215-531311 Regular Security Contributions - (\$2,573)

1215-531521 Reg Retirement Contributions - (\$1,681)

#### 51 Operating Budget Reductions

(\$574,450) R

Additional reductions based upon 24 weeks of session:

Member Subsistence Days - (\$495,040):

Senate 1110-532727 Misc./In State - (\$145,600)

# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

House 1120-532727 Misc./In State - (\$349,440)

Member and Staff travel - (\$79,410):

Senate

1110-532714 Transp Air/Out State - (\$15,669)

House

1120-532714 Transp-Ground/In-State - (\$39,429)

Administrative

1211-532712 Transp Air/Out State - (\$950)

1211-532714 Transp-Ground/In-State - (\$1,131)

1211-532724 Meal/In State - (\$50)

1211-532725 Meals/Out of State - (\$1,033)

1211-532727 Miscellaneous Travel - (\$2,217)

Bill Drafting

1212-532712 Transp Air/Out State - (\$850)

1212-532714 Transp-Ground/In-State - (\$500))

1212-532722 Lodging/out of State - (\$633)

1212-532724 Meal/In State - (\$250)

1212-532725 Meals/Out of State - (\$500)

General Research

1213-532712 Transp Air/Out State - (\$2,350)

1213-532714 Transp-Ground/In-State - (\$500)

1213-532722 Lodging/out of State - (\$1,000)

1213-532724 Meal/In State - (\$400)

1213-532725 Meals/Out of State - (\$1,033)

Fiscal Research

1214-532712 Transp Air/Out State - (\$3,450)

1214-532714 Transp-Ground/In-State - (\$1,800)

1214-532722 Lodging/out of State - (\$1000)

1214-532724 Meal/In State - (\$850)

1214-532725 Meals/Out of State - (\$1,283)

Information Systems

1217-532712 Transp Air/Out State - (\$1,250))

1217-532714 Transp-Ground/In-State - (\$250)

1217-532724 Meal/In State - (\$250)

1217-532725 Meals/Out of State - (\$783)

## 52 Additional Budget Reductions

(\$564,880) R

Central Temp Staff Work Schedule - (\$157,608):

Administrative

1211-531311 Regular Temporary Wages - (\$114,544)

1211-531511 Social Security Contributions - (\$8,762)

1211-531521 Reg Retirement Contributions - (\$5,727)

Fiscal Research

1214-531311 Regular Temporary Wages - (\$907)

1214-531511 Social Security Contributions - (\$69)

1214-531521 Reg Retirement Contributions - (\$45)

Building Maintenance

General Assembly

# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

1215-531311 Regular Temporary Wages - (\$24,460)  
1215-531511 Social Security Contributions - (\$1,817)  
1215-531521 Reg Retirement Contributions - (\$1,223)

All Budgeted Agency Reserves - (\$407,272):  
Senate 1110-537195 Reserves - (\$74,272)  
House 1120-537195 Reserves - (\$66,621)  
Food Service 1216-537195 Reserves - (\$1,000)  
Legislative Res 1220-537195 Reserves - (\$68,754)  
Res and Transfers 1900-537195 Reserves - (\$187,625)

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<b>Budget Changes</b>	<b>(\$2,654,234)</b>	<b>R</b>
<b>Total Position Changes</b>	<b>-10.00</b>	
<b>Revised Total Budget</b>	<b>\$36,899,614</b>	

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# Governor

## GENERAL FUND

FY 02-03

\$5,442,905

### Total Budget Approved 2001 Session

#### Budget Changes

#### 1110 Administration

##### 53 Personnel Reductions

(\$206,585) R

Eliminate the following vacant positions:

Executive Assistant - 3000-0000-0000-641 - (\$40,422) -5.00

2 Admin. Assist. - 3000-0000-0000-066/907s - (\$86,966)

Pub. Info. Assist. IV - 3000-0000-0000-072 - (\$29,547)

Policy Assistant - 3000-0000-0000-332 - (\$49,650).

#### 1120 Dues to National Associations

##### 54 Reduction in Dues

(\$168,001) R

Reduce the dues paid to national associations. In addition to other dues the Governor's Office may decide to pay, it shall continue to pay the dues for the Council of State Governments out of the remaining funds.

#### 1130 Intergovernmental Relations

##### 55 Personnel Reductions

(\$97,817) R

Eliminate salary and benefits for the following vacant positions:

-2.00

Admin. Assist.- 3000-0000-0000-207 - (\$32,058)

Military Liaison - 3000-0000-0000-205 - (\$65,759).

#### 1631 Raleigh Executive Residence

##### 56 Personnel Reduction

(\$32,192) R

Eliminate the salary and benefits for one vacant Receptionist position (3000-0000-0000-408).

-1.00

#### Budget Changes

(\$504,595) R

#### Total Position Changes

-8.00

#### Revised Total Budget

\$4,938,310

## Insurance

GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03  
\$23,527,552

### Budget Changes

#### 1100 Administration

##### 57 Personnel and Operating Budget Reductions

(\$51,624) R

Eliminate the salary and benefits (\$4,171) for a partial Insurance Regulatory Analyst position (3902-0000-0000-104). Also reduces the operating budget by \$47,453 in the following line items:

-0.10

534500 Equipment/Furniture (\$2,453)

532700 Travel (\$35,000)

535800 Other Administrative Expense (\$10,000)

#### 1200 Company Services

##### 58 Personnel and Operating Budget Reductions

(\$521,134) R

Eliminate the salary and benefits for the following two full-time positions:

-2.23

Ins Company Ex. I 3905-0000-0005-329 (\$59,258)

Ins Company Ex. I 3924-0000-0024-304 (\$54,254)

Eliminate the salary and benefits for the following partial positions which are equivalent to .23 positions:

Ins Company Ex. I 3905-0000-0005-341 (\$1,254)

Computer Trng Spec. 3922-0000-0004-073 (\$1,523)

Ins Company Ex. I 3924-0000-0024-302 (\$1,146)

Ins Company Ex. I 3924-0000-0024-303 (\$1,163)

Ins Company Ex. I 3924-0000-0024-455 (\$1,146)

Admin. Sec. III 3929-0000-0029-202 (\$1,301)

Reduces the operating budget by \$400,089 in the following line items:

534500 Equipment/Furniture (\$80,651)

532700 Travel (\$179,438)

535800 Other Administrative Expense (\$20,000)

532900 Other Services (\$75,000)

532800 Communication and Data Processing (\$30,000)

533100 General Administrative Expense (\$15,000)

# Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

## 1300 Technical Services

### 59 Personnel and Operating Budget Reductions

(\$775,822) R

Eliminate the salary and benefits for the following full-time position:

-1.20

Ins Reg. Anal. I 3920-0000-0002-026 (\$51,495)

Eliminate the salary and benefits for the following partial positions which are equivalent to .2 positions:

Proc. Assist. IV 3904-0000-0000-261 (\$1,159)

Ins Reg. Anal. I 3913-0000-0001-222 (\$1,954)

Ins Reg. Anal. I 3928-0100-0000-036 (\$1,954)

Proc. Assist. III 3928-0200-0000-023 (\$1,076)

Reduces the operating budget by \$718,184 in the following line items:

534500 Equipment/Furniture (\$142,854)

532700 Travel (\$407,038)

535800 Other Administrative Expense (\$13,196)

532800 Communication and Data Processing (\$135,096)

533100 General Admin. Supplies (\$20,000)

## 1400 Public Services

### 60 Personnel and Operating Budget Reductions

(\$137,556) R

Eliminate the salary and benefits for a partial Investigator position (3908-0000-0008-946) at \$901. Also reduces the operating budget in the following line items:

-0.03

534500 Equipment/Furniture (\$11,353)

532700 Travel (\$100,000)

535800 Other Administrative Expense (\$8,302)

533100 General Admin. Supplies (\$17,000)

## 1500 Office of State Fire Marshall

### 61 Personnel and Operating Budget Reductions

(\$395,968) R

Eliminate the salary and benefits for a vacant Fire & Rescue Training Supervisor position (3901-0000-0001-070). Also reduces the operating budget by \$341,554 in the following line items:

-1.00

534500 Equipment/Furniture (\$23,386)

532700 Travel (\$140,000)

535800 Other Administrative Expense (\$4,000)

532800 Communication & Data Processing (\$144,168)

534700 Intangible Assets (\$30,000).



Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

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Budget Changes	(\$1,882,104)	R
Total Position Changes	-4.56	
Revised Total Budget	\$21,645,448	

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Insurance - Workers' Compensation for Volunteer Firemen

GENERAL FUND

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Total Budget Approved 2001 Session

FY 02-03

\$4,500,000

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Budget Changes

1900 Reserves and Transfers

62 Volunteer Safety Worker's Compensation Fund

Reduce the General Fund Appropriation to the Volunteer Safety Worker's Compensation Fund.

(\$2,500,000) NR

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Budget Changes

(\$2,500,000) NR

Total Position Changes

Revised Total Budget

\$2,000,000

---

# Lieutenant Governor

GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03

\$669,545

## Budget Changes

### 1110 Administration

#### 63 Personnel Reduction

Eliminate salary and benefits for one vacant position and  
reduce the salary of another vacant position as follows:

(\$53,280) R

-1.00

Spc Asst/Constituent Affr -#3100-0000-0016-020 - (\$30,625)  
Asst for Res & Policy -#3100-0000-0016-020 - (\$11,465)

531511 Social Security Contributions - (\$3,220)

531521 Reg. Retirement Contributions - (\$2,104)

531561 Medical Insurance Contributions - (\$5,866)

## Budget Changes

(\$53,280) R

## Total Position Changes

-1.00

## Revised Total Budget

\$616,265



# Office of Administrative Hearings

GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03

\$2,795,155

## Budget Changes

### 1100 Administration & Operations

#### 64 Personnel and Operating Budget Reductions

(\$211,242) R

Eliminate salary and benefits for three vacant positions  
and reduce the following line items:

-3.00

Administrative Asst-#8210-1100-0000-005 - (39,164)

Administrative Officer-#8210-1100-0000-031 - (\$40,807)

Admin Law Judge-#8210-1100-0000-051 - (\$82,718)

531511 Social Security Contributions - (\$12,692)

531521 Reg Retirement Contributions/Approp - (\$8,296)

531561 Med Insurance Contributions/Approp - (\$8,799)

532850 Printing - (\$12,200)

534600 Library and Learning Resources - (\$6,566)

### 1100 Administration & Operations

#### 65 432101 Receipts - Federal Reimbursement

(\$22,500) R

Increase federal receipts.

## Budget Changes

(\$233,742) R

### Total Position Changes

-3.00

### Revised Total Budget

\$2,561,413

## Revenue

GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03  
\$77,955,704

### Budget Changes

#### 1605 Information Technology Services

##### 66 Operating Budget Reductions

(\$700,000) R

Reduce the following accounts in FY 02-03:

532821 Computer/Data Processing Services/ITS Storage -  
(\$500,000)

532821 Computer/Data Processing Services - (\$200,000)  
(ITS Efficiency Processing)

#### 1643 Taxpayer Assistance

##### 67 Personnel Reductions

(\$228,295) R

Eliminate salary, benefits, and operating cost for seven  
vacant positions:

-7.00

Processing Assistant III-#4782-0000-0065-738 - (\$20,795)

Revenue Tax Auditor I-#4782-0000-0065-746 - (\$39,267)

Processing Assistant IV-#4782-0000-0065-751 - (\$23,031)

Processing Assistant III-#4782-0000-0065-765 - (\$19,105)

Revenue Tax Auditor I-#4782-0000-0065-798 - (\$36,789)

Processing Assistant III-#4782-0000-0065-816 - (\$20,207)

Processing Assistant V-#4782-0000-0065-820 - (\$25,239)

531511 Social Security Contributions/Approp - (\$14,109)

531521 Reg Retirement Contributions/Approp - (\$9,222)

531561 Med Insurance Contributions/Approp - (\$20,531)

#### 1661 Project Collect Tax

##### 68 Operating Budget Reductions

(\$600,000) R

Adjust information technology services (532140).

# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

## 1681 Administrative Services

### 69 Operating Budget Reductions

Adjust the following accounts in FY 02-03:

(\$387,850) R

532512 Rents/Lease-Building - (\$20,000)

532811 Telephone Service @\$350/position X 21:  
Fund 1643 (7), Fund 1685 (12), and  
Fund 1860 (2)

532840003 Postage, Freight & Delivery - Postal  
Meters - (\$100,000)

532850001 Forms (Tax Returns) - (\$250,000)

533110 Gen Office Supplies @ \$500/position X 21:  
Fund 1643 (7), Fund 1685 (12), and  
Fund 1860 (2)

## 1685 Documents and Payments Processing

### 70 Personnel and Operating Budget Reductions

Eliminate salary, benefits, and operating cost for twelve  
vacant positions:

(\$384,592) R

-12.00

Revenue Admin Off III-#4787-0000-0090-006 - (\$71,674)  
Processing Assistant III-#4787-0000-0090-130 - (\$19,105)  
Processing Assistant III-#4787-0000-0090-170 - (\$19,967)  
Data Entry Specialist-#4787-0000-0090-725 - (\$27,101)  
Processing Assistant III-#4787-0000-0090-852 - (\$19,105)  
Data Entry Specialist-#4787-0000-0090-899 - (\$23,609)  
Processing Assistant III-#4787-0000-0091-205 - (\$21,598)  
Processing Assistant III-#4787-0000-0095-110 - (\$19,467)  
Processing Assistant III-#4787-0000-0095-115 - (\$19,467)  
Processing Assistant III-#4787-0000-0095-120 - (\$20,973)  
Processing Assistant III-#4787-0000-0095-121 - (\$20,994)  
Processing Assistant III-#4787-0000-0095-122 - (\$27,101)

531511 Social Security Contribution/Approp - (\$23,727)

531521 Reg Retirement Contributions/Approp - (\$15,508)

531561 Med Insurance Contributions/Approp - (\$35,196)



# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

## 1860 Utilities Franchise

### 71 Personnel and Operating Budget Reduction

Transfer two (2) positions and operating budget responsible for collection and distribution of taxes collected on utilities for municipalities in the Examination and Collection Division from the General Fund to receipt- support in a division to be established - Utilities Franchise.

(\$83,663) R

-2.00

Revenue Tax Auditor I-#4784-0000-0076-526 - (\$36,144)  
Inform Processing Tech-#4784-0000-0076-549 - (\$32,917)

531511 Social Security Contributions/ Approp - (\$5,283)  
531521 Reg Retirement Contributions/ - Approp - (\$3,453)  
531561 Med Insurance Contributions/Approp - (\$5,866)

## Budget Changes

(\$2,384,400) R

## Total Position Changes

-21.00

## Revised Total Budget

\$75,571,304

# Rules Review Commission

GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03

\$325,795

## Budget Changes

### 1100 Administration

#### 72 Operating Budget Reductions

(\$9,981) R

Reduce funds for FY 02-03 in the following accounts:

- 532712 Transportation Air/Out of State - (\$100)
- 532714 Transportation/In State - (\$75)
- 532715 Transportation/Out of State - (\$50)
- 532722 Lodging out of State - (\$400)
- 532725 Meals/Out of State - (\$70)
- 532811 Telephone - (\$270)
- 532821 Computer/Data Processing - (\$406)
- 532840 Postage, Freight, Delivery - (\$250)
- 532850 Printing, Binding, Duplicate - (\$250)
- 532930 Registration Fees - (\$500)
- 532942 Other Employee Ed Expense - (\$400)
- 534511 Office Furniture - (\$3000)
- 534521 Office Equipment - (\$500)
- 534522 Equipment/Computers - (\$2000)
- 534630 Library and Learning - (\$1000)
- 534710 Computer Software - (\$510)
- 535830 Membership Dues & Subscription - (\$200)
- 534521 Office Equipment - (\$500)

## Budget Changes

(\$9,981) R

## Total Position Changes

## Revised Total Budget

\$315,814

# Secretary of State

## GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03

\$8,286,850

### Budget Changes

#### 1110 Administration

##### 73 Operating Budget Reduction

Reduce the operating budget for systems implementation (532140) by \$29,053 and for computer/data processing services (532821) by \$596.

(\$29,649) R

#### 1120 Publications

##### 74 Personnel and Operating Budget Reductions

Eliminate the salary and benefits (\$24,478) for a filled Mail Clerk II position (3212-0000-0000-124). Also reduces the operating budget for printing and binding (532850) by \$40,000.

(\$64,478) R

-1.00

#### 1210 Corporations

##### 75 Personnel and Operating Budget Reductions

Eliminate the salary and benefits for 2 filled Processing Assistant IV positions.

(\$52,224) R

-2.00

##### 76 Personnel Reduction

Eliminate the salary and benefits (\$26,112) for one Data Control Clerk IV. Also reduces the operating budget for systems implementation (532140) by \$39,414 and computer/data processing (532821) by \$71,621.

(\$137,147) R

-1.00

#### 1220 Uniform Commercial Code

##### 77 Personnel and Operating Budget Reductions

Eliminate the salary and benefits for the following positions:

(\$55,817) R

-2.00

Proc. Assist.V (vacant) - 3222-0000-0000-393 - (\$27,999)

Mail Clerk II (filled)- 3222-0000-0000-411 - (\$25,084).

Also reduces the operating budget for communication and data processing by \$2,734.

#### 1300 Notary Public

##### 78 Operating Budget Reduction

Reduce the operating budget for computer/data processing services (532821).

(\$5,766) R

#### 1400 Land Records

##### 79 Operating Budget Reduction

Reduce operating budget for computer/data processing (532821).

(\$200) R



Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

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Budget Changes	(\$345,281)	R
Total Position Changes	-6.00	
Revised Total Budget	\$7,941,569	

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# State Board of Elections

## GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$3,186,269

### Budget Changes

#### 1100 Administration

##### 80 Operating Budget Reductions

Reduce operating budget for other admin. supplies  
(533190).

(\$40,378) R

#### 1200 Campaign Reporting

##### 81 Operating Budget Adjustment

Provide funds for one-stop voting.

\$250,000 NR

### Budget Changes

(\$40,378) R

\$250,000 NR

### Total Position Changes

### Revised Total Budget

\$3,395,891

# State Budget & Management

GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03

\$5,354,938

## Budget Changes

### 1310 State Budget and Management

#### 82 Operating Budget Reductions

Reduce the operating budget for contractual services and equipment.

(\$60,000) R

#### 83 Operating Budget and Personnel Reductions

Eliminate the salary and benefits for following three vacant positions.

(\$240,057) R

-4.00

Economist II - 3004-0000-0000-665 - (\$51,624)

Appl. Anal. Prog. 3004-0403-0000-701 (\$83,153)

Mgmt. Analyst - 3004-0404-0200-540 (\$45,483)

Also eliminate the salary and benefits (\$46,797) for a vacant Program Assistant V position and reduce the operating budget by \$13,000.

## Budget Changes

(\$300,057) R

## Total Position Changes

-4.00

## Revised Total Budget

\$5,054,881



# State Budget & Management - Special Appropriations

GENERAL FUND

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Total Budget Approved 2001 Session

FY 02-03

\$3,080,000

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Budget Changes

1022 2002 Special Appropriations

84 NC Humanities Council

Provides funds to the North Carolina Humanities Council, a nonprofit corporation, for the programs of the Council.

\$100,000 NR

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Budget Changes

\$100,000 NR

Total Position Changes

Revised Total Budget

\$3,180,000

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# State Controller

GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03

\$11,523,868

## Budget Changes

### 1000 Departmentwide

#### 85 Personnel and Operating Budget Reductions

(\$1,101,040) R

Eliminate five vacant positions, convert an ITS position to OSC responsibilities, and reduce the following line items:

-5.00

Processing Asst III-#5001-0000-0000-007 - (\$26,000)  
State Mgmt Analyst-#5008-0000-0000-034 - (\$48,215)  
Accounting Specialist-#5008-0000-0000-054 - (\$31,387)  
Applic Analyst Prog I-#5008-0000-0000-088 - (\$52,049)  
State Mgmt Analyst-#5009-0000-0000-113 - (\$35,519)

531511 Social Security Contributions - (14,777)  
531521 Reg Retirement Contributions - (\$9,658)  
531561 Med Insurance Contributions - (\$14,665)

#### Convert IT Position:

531211 Salaries - \$ 26,675  
531461 Longevity - \$ 1,561  
531511 Social Security Contributions - \$ 2,160  
531521 Reg Retirement Contributions - \$ 1,412  
532140 Information Technology Svs - (\$110,963)

#### Line Items:

532140 Information Technology Services - (\$150,000)  
532332 Repairs to Computer Equipment - (\$500)  
532390 Repairs - Other - (\$375)  
532811 Telephone Service - (\$5,000)  
532812 Telecommun Data Chg - (\$28,200)  
532840003 Postage, Fr & Del - Postal Meter - (\$2,000)  
532850 Print, Bind, Duplicate - (\$9,000)  
532860 Advertising - (\$1,400)  
532930 Registration Fees - (\$5,000)  
532941 Emp Education Assist Prog - (\$500)  
532942 Other Employee Educational Exp - (\$4,500)  
533110 Office Supplies - (\$10,000)  
533120 Data Processing Supplies - (\$1,500)  
534521 Office Equipment - (\$7,500)  
534710 Computer Software - (\$14,000)  
535830 Membership Dues & Subscriptions - (\$2,000)

#### 532821 Data Processing Cost:

Increase Efficiency in System - (\$251,989)  
Data Warehouse Conversion - (\$261,092)  
Limit Daily Production of NCAS - (\$35,059)

Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

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<b>Budget Changes</b>	<b>(\$1,101,040)</b>	<b>R</b>
<b>Total Position Changes</b>	<b>-5.00</b>	
<b>Revised Total Budget</b>	<b>\$10,422,828</b>	

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Treasurer

GENERAL FUND

Total Budget Approved 2001 Session

FY 02-03

\$7,216,817

Budget Changes

1210 Investment Management

86 Personnel and Operating Budget Reductions

(\$476,548) R

Eliminates the salary and benefits for a vacant position and reduces the operating budget for financial/audit services.

-1.00

Office Assist. 3410-2611-2200-158 - (\$30,073)

532120130 Market Research - (\$331,000)

532120 Financial/Audit Services - (\$115,475)

1310 Local Government

87 Operating Budget Reductions

(\$75,413) R

Reduce the following line items:

532512 Rent - (\$50,000)

532821 Computer/Data Processing Svcs - (\$25,413)

1510 Banking

88 Personnel Reduction

(\$25,384) R

Eliminate the salary and benefits for a vacant Accounting Clerk III position (3410-2611-2200-145).

-1.00

# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

## Departmentwide

### 89 Budget Adjustments

\$1,248,963 R

Adjust budgets for administrative services (532170) and computer/data processing (532800) to the amounts needed to fund the requirements in Department's three internal service funds (Fund 1110 - General Administration, Fund 1520 Financial Operations-Accounting, and Budget Code 73410 - Computer Center). The three internal service funds provide services to the five operating funds (Investment Management, Local Government Operations, Banking, Escheats Fund Administration, Retirement Operations) and are supported by receipts from those funds. In prior years, continuation budget and expansion adjustments were made in the requirements and receipts for the internal services funds without the necessary adjustments being made in the five operating funds, cumulatively causing an imbalance of \$2,048,671 between the budgeted requirements/receipts in the three internal service funds and the funding available in the five operating funds to pay the internal service funds for billed services. The adjustments below align the requirements in the operating funds with the receipts budgeted in the internal service funds.

#### General Fund-Supported Operating Funds

Account Code	532800	532170
1210 Investment Management	(\$66,993)	\$485,485
1310 Local Government	\$73,196	(\$215,437)
1510 Banking	\$849,732	\$122,980
Total General Fund	\$855,935	\$393,028

#### Receipt-Supported Operating Funds

Account Code	532800	532170
1130 Escheats	(\$175,959)	(\$15,793)
1410 Retirement	\$837,453	\$154,007
Total Receipts	\$661,494	\$138,214

Nontax revenue will be increased by the amount allocated to the General Fund-Supported operating funds.

### Budget Changes

\$671,618 R

### Total Position Changes

-2.00

### Revised Total Budget

\$7,888,435

Treasurer - Retirement for Fire and Rescue Squad  
Workers

GENERAL FUND

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Total Budget Approved 2001 Session

FY 02-03  
\$12,379,780

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Budget Changes

1412 Gen Fund Contribution to Fire Pension Fund

90 Reduce Contribution to Fire Pension Fund

Reduces the General Fund contribution to the Firemen's Pension Fund. Based on the fund's valuation report, the fund can sustain a reduction at this level and also support a benefit enhancement.

(\$5,248,601) R

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Budget Changes

(\$5,248,601) R

Total Position Changes

Revised Total Budget

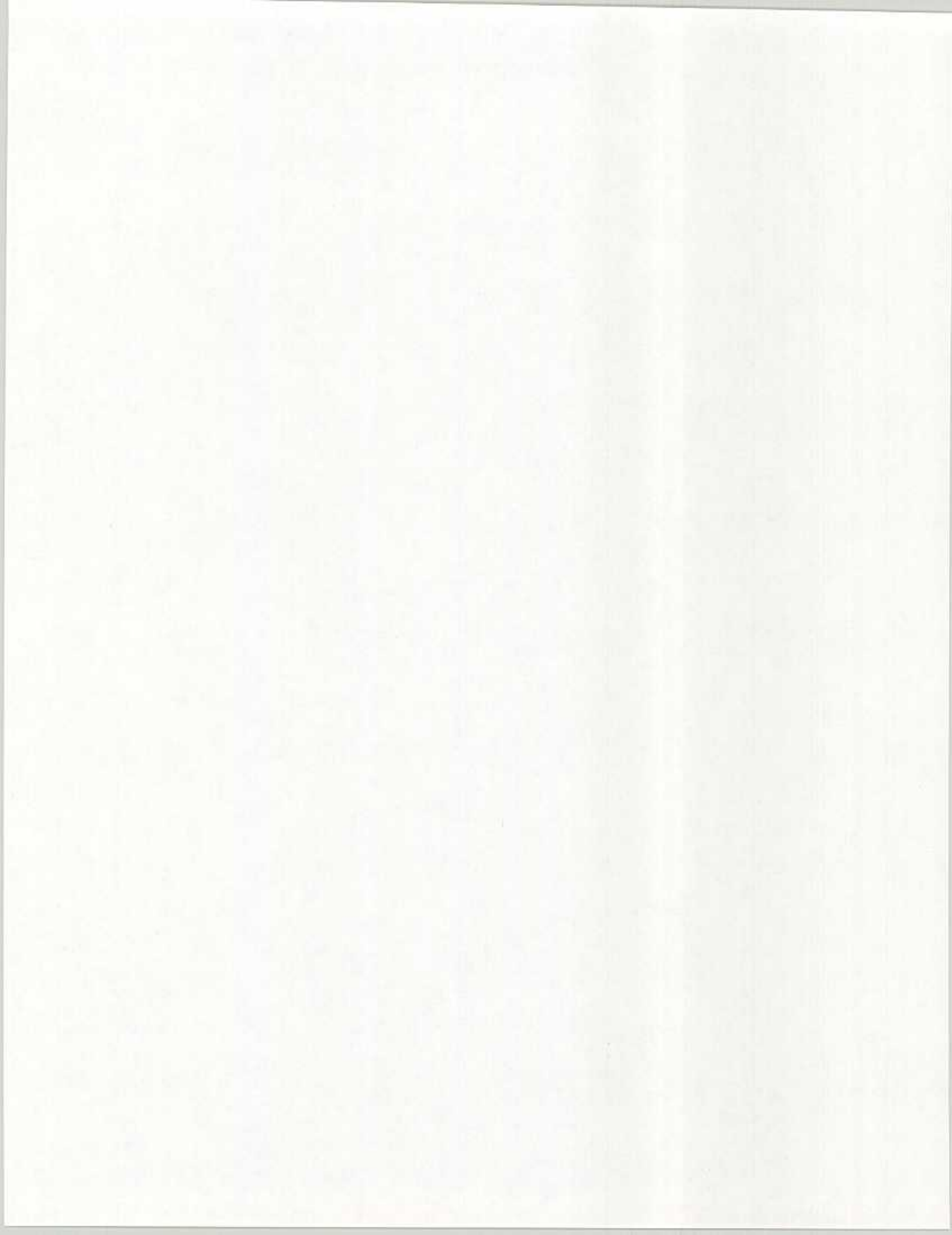
\$7,131,179

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# **TRANSPORTATION**

## **Section K**



# Transportation

GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

\$13,393,341

## Budget Changes

### Aeronautics

#### (1200) Airport Grants

##### 1 Aviation Grant Reduction

Implements reduction recommended by Governor. This reduces the budget for aviation grants by 11% from \$12,250,000 to \$10,902,500.

(\$1,347,500) NR

#### (1400) Global TransPark Authority

##### 2 Eliminate Operating Funds for Global TransPark

Eliminates operating funds for the Global TransPark Authority provided by the General Fund.

(\$576,982) R

#### (1500) Global TransPark Authority

##### 3 Eliminate Runway Funds for Global TransPark

Eliminates runway development funds for the Global TransPark Authority provided by the General Fund.

(\$566,359) R

## Budget Changes

(\$1,143,341) R

(\$1,347,500) NR

## Total Position Changes

## Revised Total Budget

\$10,902,500



# Transportation

HIGHWAY FUND

FY 02-03

Total Budget Approved 2001 Session

\$1,287,902,372

## Budget Changes

### (0220) Management Information Systems

#### 4 Reduce Professional Fees for Printing Services

Reduce professional fees for printing services at DMV.

(\$362,232) NR

### (5120) Secondary Roads Construction

#### 5 Technical Adjustment to Secondary Roads Allocation

The allocation to secondary roads is determined by statute and is a function of gallons of motor fuel sold. Revised estimates of gallons sold are below the original forecasts and this technical adjustment revises the budget for the secondary roads allocation accordingly. This reduces the secondary road budget by 2% from \$89,387,000 to \$87,500,000.

(\$1,887,000) R

### (5130) Small Urban Construction

#### 6 Increase Funding

Increases program funding from Highway Fund from \$14,000,000 to \$21,000,000 for one year.

\$7,000,000 NR

The Small Urban Construction program will also receive an additional \$7 million from Highway Trust Fund cash balances, bring total program funding to \$28 million.

### (5180) Construction - Contingency

#### 7 Restores Nonrecurring Funds

In FY 2002, funds budgeted for small urban and rural projects totaled \$15.0 million. However, this total included \$5.0 million in nonrecurring funds. In the absence of any action by the General Assembly, the budget for small urban and rural construction would decrease to \$10.0 million. With this action, the budget will be restored to \$15.0 million

\$5,000,000 NR

# Conference Report on the Continuation, Capital and Expansion Budgets

FY 02-03

## (5240) Maintenance - Contract Resurfacing

### 8 Increase Contract Resurfacing Funds

Increases contract resurfacing funding over funding from previous years.

\$3,400,220 NR

## (5910) State Aid to Municipalities

### 9 Technical Adjustment to Aid for Municipalities

The allocation to municipalities is determined by statute and is a function of gallons of motor fuel sold. Revised estimates of gallons sold are below the original forecasts and this technical adjustment revises the budget for aid to municipalities accordingly. This reduces the municipal aid budget by 2% from \$89,387,000 to \$87,500,000.

(\$1,887,000) R

## (5940) Railroad Program

### 10 Charlotte Multi-Modal Station

Complete right-of-way purchase and provide funds for preliminary engineering and environmental assessment.

\$8,100,000 NR

### 11 Partially Restores Nonrecurring Funds

In FY 2002, funds budgeted for track improvements between Raleigh and Charlotte totaled \$8.2 million. However, this total included \$5.0 million in nonrecurring funds. In the absence of any action by the General Assembly, the budget for track improvements between Raleigh and Charlotte would therefore decrease to \$3.2 million in FY 2003. With this action, the budget will instead be partially restored, to \$7.2 million.

\$4,000,000 NR

## (5970) Public Transportation Program

### 12 Increase Public Transportation Funding

Increases public transportation funding over funding from previous years.

\$2,250,000 NR

	2002-2003
Rural Capital	\$1,000,000 NR
Urban Buses and Facilities	\$1,250,000 NR

## (6310) Department of Public Instruction

### 13 Adjustment to Driver Education

Increases funding due to higher projection of number of students.

\$236,109 R

Conference Report on the Continuation, Capital and Expansion Budgets

**FY 02-03**

**(6330) Global TransPark Authority**

**14 Adjust Operating Funds for Global TransPark**

Eliminates recurring operating funds of \$618,660 for the Global TransPark Authority. Provides non-recurring operating funds of \$1,600,000 for FY2003.

(\$618,660) R

\$1,600,000 NR

**(6611) Retirement Rate Adjustment**

**15 TSERS Retirement Rate Adjustment**

Reduces the State's contribution rate from 1.97% to zero for members of the Teachers' and State Employees' Retirement System as a result of actuarial gains for valuation ending 12-31-00.

(\$7,257,000) R

**(6828) Reserve for Maintenance**

**16 Restores Nonrecurring Funds**

In FY 2002, the budget for maintenance was \$578,632,263. However, this total included \$7,022,971 in nonrecurring funds. In the absence of any action by the General Assembly, the FY 2003 maintenance budget would therefore decrease to \$571,609,292. With this budgetary action, the budget for maintenance will instead be fully restored.

\$7,022,971 NR

**17 Increase Maintenance Expenditures**

Increases maintenance funding over funding from previous years.

\$3,400,220 NR

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**Budget Changes**

(\$11,413,551) R

**Total Position Changes**

\$41,411,179 NR

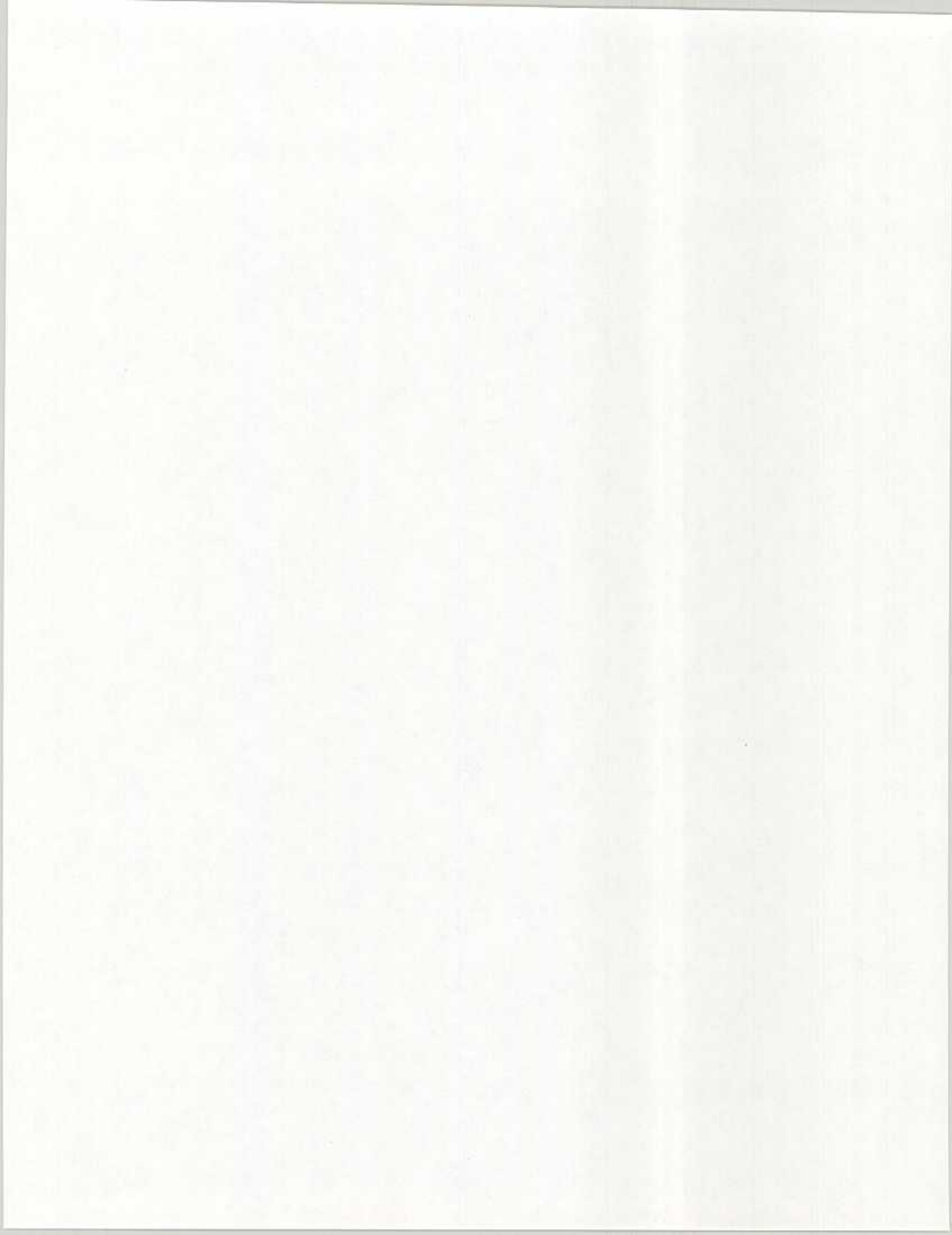
**Revised Total Budget**

\$1,317,900,000

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**INFORMATION  
TECHNOLOGY  
Section L**



Conference Report on the Continuation, Capital and Expansion Budgets

Information Technology Services

INTERNAL SERVICE  
FUND

FY 02-03

Budget Changes

1 ITS Rate Reduction

Eleven percent reduction in Information Technology  
Services rates for disk storage and CPU charged to state  
agencies.

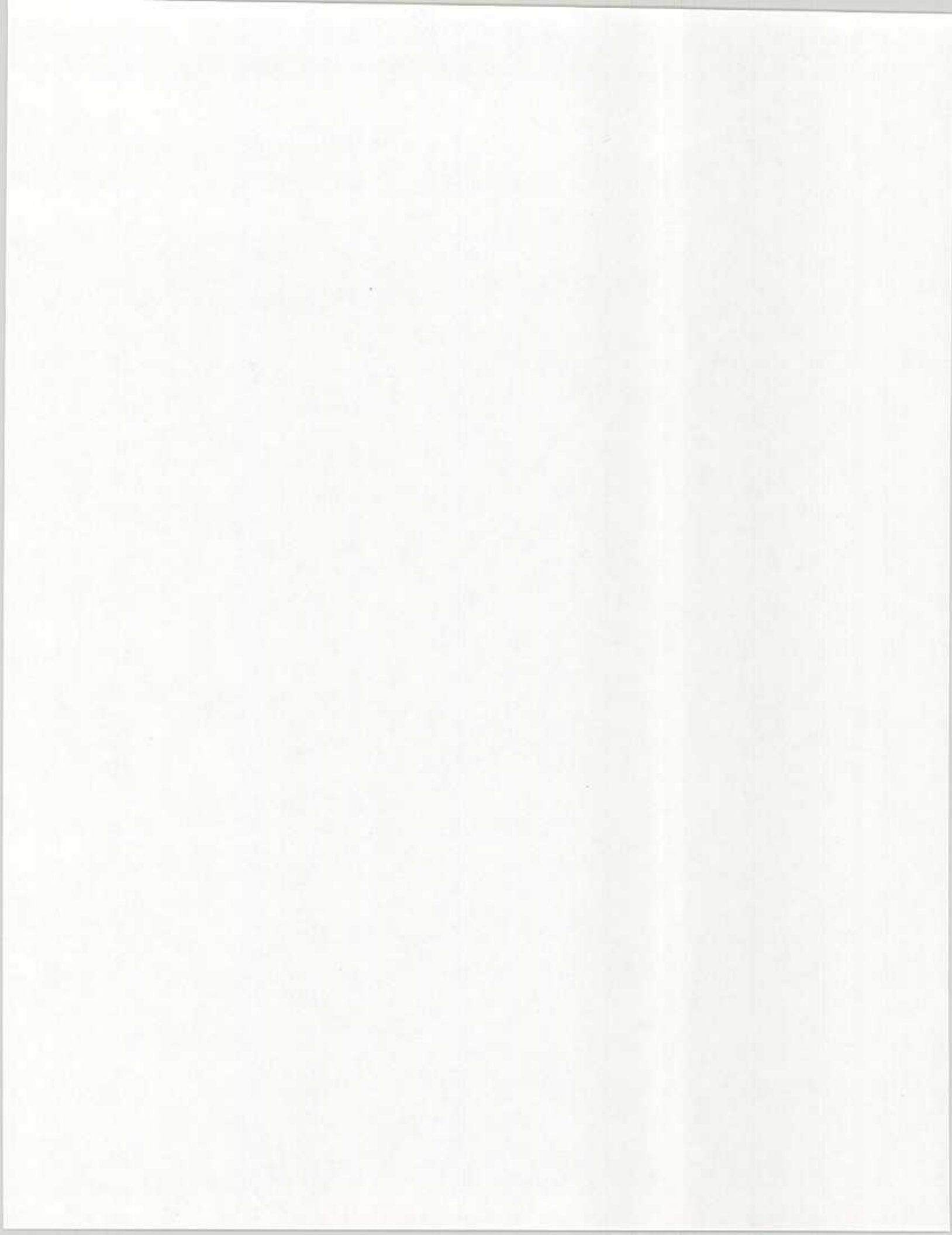
(\$3,414,318) R

Budget Changes

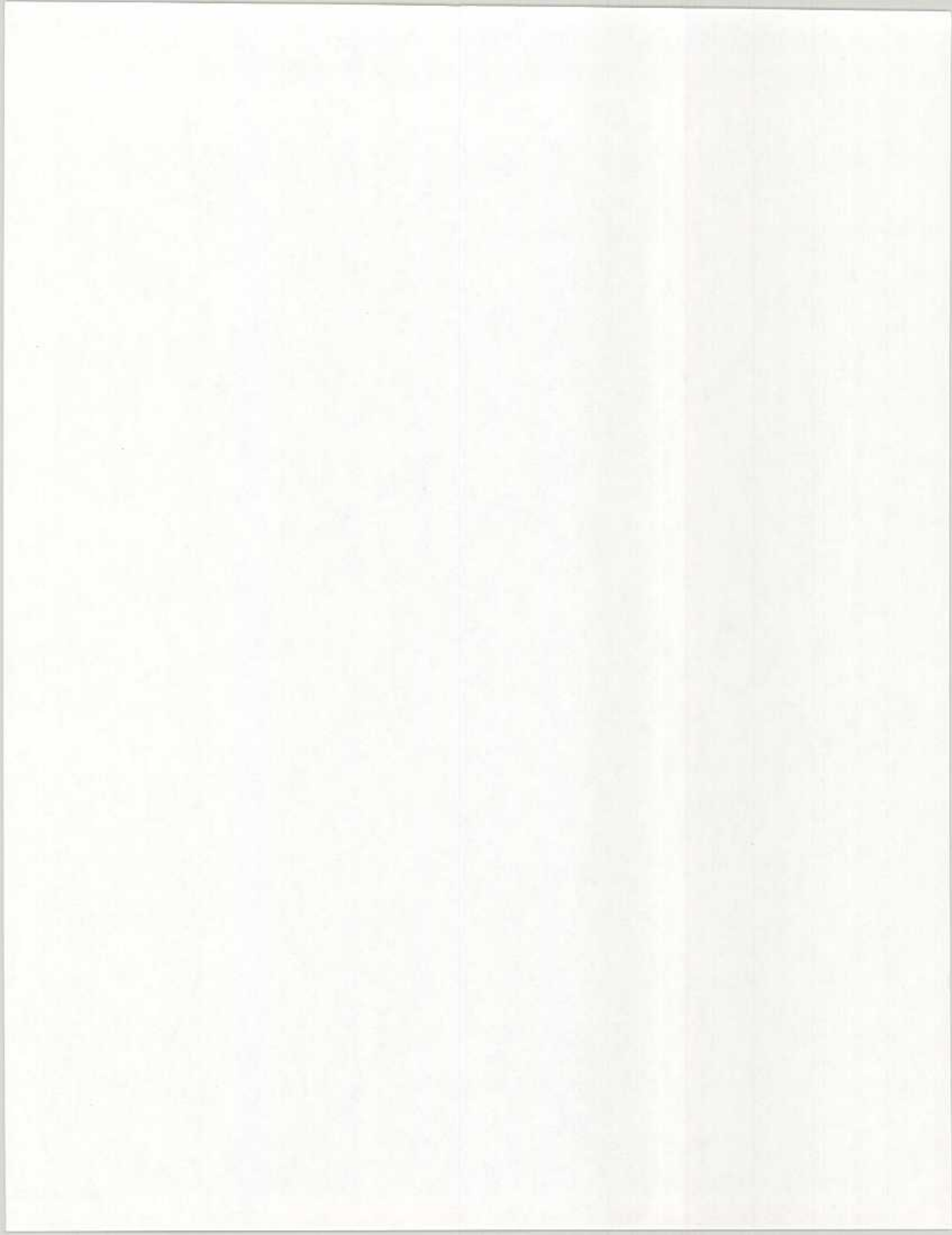
(\$3,414,318) R

Total Position Changes





**RESERVES/  
DEBT SERVICE/  
ADJUSTMENTS  
Section M**





# Reserves, Debt Service and Adjustments

GENERAL FUND

FY 02-03

Total Budget Approved 2001 Session

505,497,088

## A. Employee Benefits

- |   |                 |    |
|---|-----------------|----|
| <b>1 Reserve for Experience Step Salary Increase for Teachers</b>   | \$51,937,267    | R  |
| To allow Teachers and Principals to receive an experience step salary increase on the applicable schedule. This funding will support an average increase of 1.84% to all personnel paid on these schedules.   |                 |    |
| <b>2 Assistant/Deputy Clerks/Magistrates Salary Steps</b>   | \$1,980,700     | R  |
| Provides recurring funds to continue established statutory salary plans for Magistrates, Assistant Clerks, and Deputy Clerks.   |                 |    |
| <b>3 Severance and Discontinued Service Reserve</b>   | \$5,000,000     | NR |
| Funds are recommended to provide transitional benefits for state employees whose positions are eliminated and who are unable to secure employment in another state position (Governor's recommendation).  |                 |    |
| <b>4 Retirement Systems Rate Adjustments</b>  | (\$144,525,000) | R  |
| Reduce the State's contribution rates for the Teachers' and State Employees' Retirement System, the Consolidated Judicial Retirement System and the Legislative Retirement System as a result of actuarial gains for the valuations ending December 31, 2000. |                 |    |
| <b>5 Reserve for 2001 Compensation Increases</b>  | (\$4,247,868)   | R  |
| Reduce funds for compensation increases enacted in the 2001 session to more accurately reflect actual requirements as recommended by the Office of State Budget and Management.   |                 |    |
| <b>6 Statewide Reserve for State Employee Health Plan</b>   | (\$12,621,872)  | R  |
| Reserve funds appropriated in 2001 that the Office of State Budget and Management says are not needed by state agencies, universities, public schools, and community colleges for fiscal year 2002-03.  |                 |    |

**B. Trust Funds****7 Trust Fund for MH/DD/SAS and Bridge Funding Needs**

Provide funds to facilitate the reform of the state's mental health, developmental disabilities and substance abuse services system including (1) funds to enhance community based services and facilitate compliance with the federal Supreme Court decision in Olmstead; (2) bridge funding to provide services to clients during transitional periods such as the closing of state facilities; (3) capital funds for the construction, repair and renovation of state facilities. Up to \$7 million may be used for the siting, design and capital planning costs associated with the construction of a new psychiatric hospital.

\$8,000,000 NR

**8 Ruth M Easterling Trust Fund for Children with Special Needs**

Establishes a fund to provide services to children with special needs that are not currently provided with State funds.

\$1,000,000 NR

**C. Other Reserves****9 Recommendations of Governor's Efficiency Commission**

Adjustment for savings generated by implementing recommendations of the Governor's Efficiency Commission.

(\$25,000,000) R

**10 Management Flexibility Reserve**

Reduce funds appropriated to various departments, institutions and other spending agencies of the state. The Director of the Budget shall allocate this discretionary reduction among agencies, programs and line-items and identify specific reductions during the 2002-03 fiscal year.

(\$41,500,000) R

**11 Adjust Information Technology Services Rate**

Reduce rates paid by state agencies to the Office of Information Technology Services (ITS) for CPU and disk storage.

(\$3,414,318) R

**12 HIPAA Compliance Funds**

Provide funds for statewide planning and implementation of the federal Health Insurance Portability and Accountability Act (HIPAA).

\$2,000,000 NR

**D. Debt Service****13 Adjust Debt Service Requirements**

Reduce funds for debt service due to increased receipts and to more accurately reflect actual requirements for principal and interest payments.

(\$36,750,000) R

Conference Committee on the Continuation, Expansion, and Capital Budgets

**FY 02-03**

**14 Savings from Refinancing**

Reduce funds for debt service to reflect one-time savings  
from debt refinancing.

(\$61,000,000) NR

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**Total Appropriation to Reserves**

(\$214,141,091) R

(\$45,000,000) NR

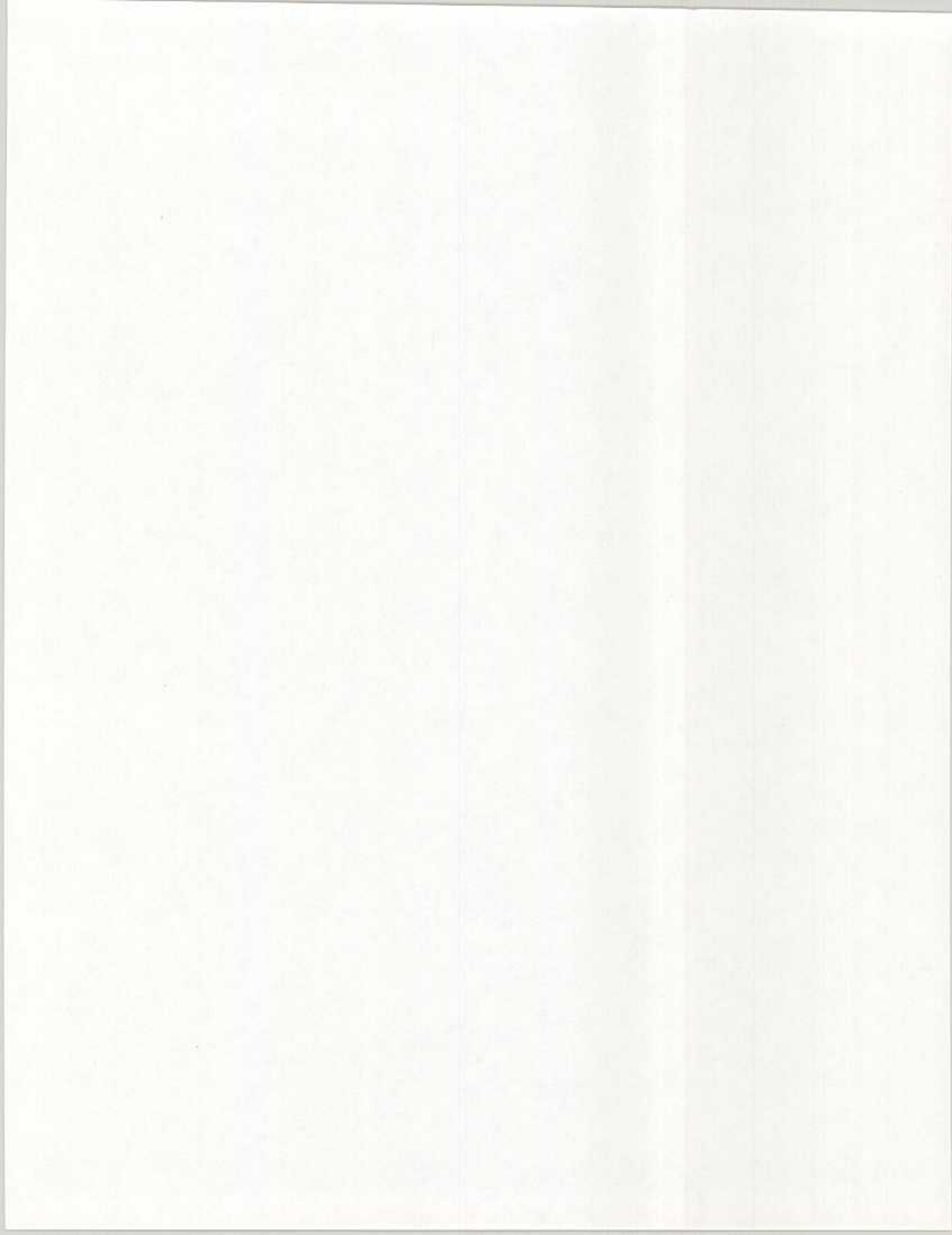
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**Revised Total Budget**

\$246,355,997

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# **CAPITAL**

## **Section N**





Conference Committee on the Continuation, Expansion, and Capital Budgets

Capital

GENERAL FUND

FY 02-03

Department of Environment and Natural Resources

1 Water Resources Development Projects

Provide state funds to match federal and local funds for water resources development projects as outlined in the state's Water Resources Development Plan.

\$31,248,000 NR

Total Appropriation to Capital

\$31,248,000 NR



