

2012-13 NER Budget Summary

Agriculture Budget Items

**House
2012-13**

		<i>Continuation Budget</i>	\$62,198,634	
	Reductions			
1	Admin - Reduce Ag. Dev. & Farmland Pres. Trust (\$1.7m remains)			
2	Dept-wide - FTE Change (underutilized)		(\$44,421)	
3	Dept-wide - SDC Ratification		(\$37,339)	
4	Ag Stats - Computer Equipment		(\$20,000)	NR
5	Agronomic Services - Field Services 13 regional agronomists		(\$965,369)	
6	Food & Drug - Fund shift to FTE to Antifreeze receipts		(\$74,186)	
7	Food & Drug - Fund shift to Drug License receipts		(\$50,000)	
8	Forestry - Budget receipts in DuPont		(\$50,000)	
9	Markets - Promotional Funds		(\$100,000)	NR
10	Plant Ind - Budget over-realized Phytosanitary receipts		(\$50,000)	
11	Research Stations - budget university grant money		(\$50,000)	
12	Research Stations - various office related operating		(\$60,000)	
13	Soil & Water - Reduce ag cost share (~\$3.2m left)			
14	Soil & Water - Relocate staff to existing space (non-RO)		(\$10,000)	
15	Stds - Weights & Measures - inspect fewer			
16	TTF - Reduce funding (up to \$1.4m)			
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18	Expansion			
19	Justification Review - Lumberton		\$362,230	
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2011-13 NER Budget Summary

Labor Budget Items		House 2012-13
	<i>Continuation Budget</i>	<i>\$15,836,887</i>
	Reductions	
1	Consolidate OSH ETTA & Consultative Services (Bureau Chief & Processing Assistant)	(\$107,932)
2	Apprenticeship - Consolidate with NCCCS (1.0 vacant FTE)	(\$86,415)
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11	Expansion	
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2012-13 NER Budget Summary

DENR Budget Items		House 2012-13
	<i>Continuation Budget</i>	\$148,148,105
	Reductions	
1	1-Dept-wide - DOA Operating Reserve	(\$2,309,998)
2	2-Land Resources - reduce staffing for erosion/sediment control (approx. 8 FTE)	(\$400,000)
3	2-Land Resources - transfer Geodetic Survey to CGIA (Director & Office Assistant)	(\$140,472)
4	2-DEAO - Eliminate Recycling Business Assistance Center	
5	2-DEAO - Project Green	
6	2-DEAO - NC Green Travel	
7	2-Regional Offices - Eliminate 4.0 vacant positions	(\$261,633)
8	3-Marine Fish. - Accept Federal Delegation	(\$250,000)
9	3-Marine Fish. - End Fishery Resource Grants (transfer to NCSU)	(\$100,000)
10	3-Museum of Natural Sciences - academic services	(\$100,000)
11	3-Museum of Natural Sciences - temp wages	(\$100,000)
12	3- Privatize Zoo - P3 Recommendation	(\$369,541)
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14		
15	Expansion	
16	Clean Water State Revolving Fund (\$4.16M State match to get \$20.8M federal)	\$0
17	Drinking Water State Revolving Fund (\$4.36M State match to get \$21.8M federal)	\$0
18	Justification Review - Restore Regional Offices	\$12,624,378
19		

2012-13 NER Budget Summary

Commerce Budget Items		House 2012-13	
	<i>Continuation Budget</i>	\$33,250,463	
	Reductions		
1	Energy - Reduce pass-through to NCA&T, NCSU, ASU	(\$500,000)	
2	Intl Trade - travel/trade shows	(\$50,000)	
3	Indus Comm - budget receipts	(\$200,000)	
4	Wanchese - shift to receipt support	(\$140,193)	
5	Tourism - marketing funds (\$8.3M)		
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8	Expansion		
9	One North Carolina	full chairs	
10	JMAC	full chairs	
11	CR - Office of Science and Technology	\$215,599	

2012-13 NER Budget Summary

State-Aid Budget Items		Continuation Budget		House 2012-13	
		<i>Continuation Budget</i>		<i>\$30,151,984</i>	
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Reductions					
1	Ag in the Classroom	\$22,077			
2	Association of CDCs	\$833,582		(\$49,034)	
3	Biofuels Center of NC	\$4,500,000			
4	Community Development Initiative	\$3,980,329		(\$234,137)	
5	COGs	\$343,187			
6	Defense and Security Technology Accelerator	\$700,000	NR		
7	FFA Foundation	\$37,531			
8	Grassroots Science Museums	\$2,899,885			
9	High Point Furniture Market	\$685,507			
10	Indian Economic Development Initiative	\$90,000			
11	Institute for Regenerative Medicine	\$8,000,000			
12	Institute of Minority Econ. Dev.	\$2,139,793			
13	Land Loss Prevention Project	\$601,346		(\$33,373)	
14	Minority Support Center	\$2,659,421		(\$156,437)	
15	Partnership for the Sounds	\$409,326			
16	Regional Econ. Dev. Comms	\$2,250,000			
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18	Expansion				
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2012-13 NER Budget Summary

Biotech Budget Items		House 2012-13
	<i>Continuation Budget</i>	<i>\$17,551,710</i>
	Reductions	
1	Percentage Reduction	
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7	Expansion	
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2011-13 NER Budget Summary

Rural Center Budget Items		House 2012-13
	<i>Continuation Budget</i>	\$25,376,729
	Reductions	
1	Eliminate funding for OICs	(\$287,280)
2	Eliminate funding for Research & Demonstration Grants	(\$294,120)
3	Eliminate funding for Institute for Rural Entrepreneurship	(\$114,570)
4	Eliminate funding for Agricultural Advancement Consortium	(\$91,490)
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7	Expansion	
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2012-13 NER Budget Summary

Wildlife Resources Commission		House 2012-13
		<i>\$17,221,179</i>
Reductions		
1	BMAP	(\$250,000)
2	Vacant positions open more than 500 days	(\$146,862)
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Expansion		
7	CR - Conservation Education	\$778,821
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