



General Government Subcommittee 2013-15 Fiscal Biennium Budget Highlights

Fiscal Brief

August 26, 2013

The North Carolina General Assembly House and Senate Appropriations Subcommittees on General Government (Gen Gov Subcommittee) determine the budget for 17 State agencies: Department of Administration, State Auditor, Cultural Resources (including the Roanoke Island Commission), General Assembly, Governor’s Office, Housing Finance Agency, Department of Insurance, Lieutenant Governor’s Office, Office of Administrative Hearings, Office of State Personnel, Department of Revenue, Secretary of State, State Board of Elections, Office of State Budget and Management, State Controller, State Ethics Commission, and State Treasurer.

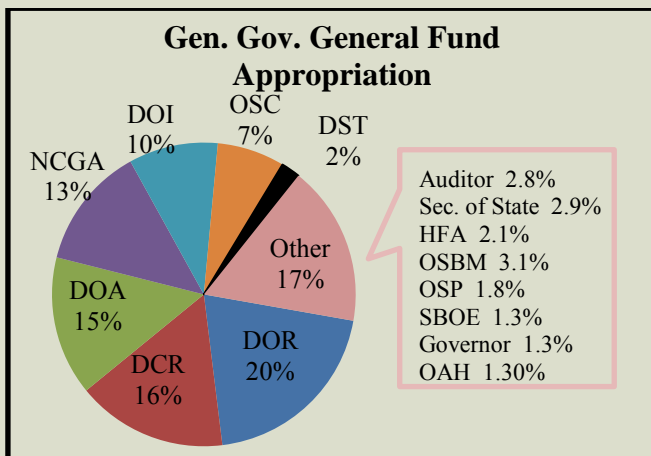
Actual and Enacted Expenditures and Receipts¹

	<u>Actual FY 2011-12</u>	<u>Actual FY 2012-13</u>	<u>Enacted FY 2013-14</u>	<u>Enacted FY 2014-15</u>
Expenditures	894,315,005	721,441,342	693,632,771	691,867,525
Less: Receipts	485,018,231	319,539,476	270,873,926	275,085,410
Net General Fund Appropriations	\$409,296,775	\$401,901,866	\$422,758,845	\$416,782,115
Positions (FTE)	4,501.2	4,445.2	4,446.3	4,447.3

¹ Department or Division level budget and FTE information is provided in tables at the end of this budget brief.

Budget Overview

The enacted FY 2013-14 Net General Fund Appropriation for the General Government Subcommittee Agencies is \$422 million. This is an increase of 1 percent from the FY 2013-14 Continuation Budget. The General Fund Appropriation funds approximately 4,500 full-time equivalent positions (FTE).¹ The chart below shows the Subcommittee budget by department.



S.L. 2013-360, Appropriations Act of 2013 (S.B. 402), as amended by S.L. 2013-363, Modifications/2013 Appropriations Act (H.B. 112), appropriated \$422.8 million for the 17 General Government agencies. Legislative adjustments increased the budget for Gen Gov by \$1.6 million in FY 2013-14. In FY 2014-15 the Gen Gov budget has been reduced by \$4.3 million. The Joint Conference Committee Report included maximization of receipts and operations reductions to agencies’ budgets. This Fiscal Brief provides a summary of the adjusted 2013-15 biennial budget for Gen Gov.

Receipts and Trust Funds

Department of Insurance

S.L. 2013-360, Appropriations Act of 2013 eliminated \$2.6 million in State General Fund (GF) appropriations for the Volunteer Safety Workers Compensation Fund (VSWCF) and amended G.S. 105-228.5(d)(3). This change of law will require 20



percent of the gross premium tax that is paid by insurance companies, to be credited to this Fund. This change reduces the Volunteer Fire Department Fund and the Fireman's Relief Fund by 5 percent each, adds the VSWCF at 20 percent and reduces the overall amount of funds payable to the General Fund. For FY 2013-14 and FY 2014-15, a full 20 percent of the tax or approximately \$6.3 million will be credited to the Fund annually. In future years, up to 20 percent may be credited to the Fund from this gross premium tax annually. The exact annual amount will be determined by OSBM based upon a newly-required actuarial analysis to be conducted by DOI.

Department of Cultural Resources – Revenue Enhancements

S.L. 2013-360, Appropriations Act of 2013 made several changes to allow the Department of Cultural Resources to enhance third party receipts at the historic sites.

The Roanoke Island Festival Park's budget was reduced by 57 percent, leaving a remaining \$450,000 annual appropriation and \$3.8 million in a non-reverting special fund account. S.L. 2013-360, Appropriations Act of 2013 required the Roanoke Island Commission to request an amount equal to or greater than \$325,000 annually from the Friends of the Elizabeth II for additional operational support.

S.L. 2013-360, Appropriations Act of 2013 appropriated \$53,000 for the development of a strategic marketing program to support the historic sites. S.L. 2103-360, Appropriations Act of 2013 also authorized the historic sites to generate revenues from vending and merchandise sales and use any additional revenues at the sites generating these revenues.

Lastly, DCR, the Tryon Palace Commission, and the U.S.S. Battleship Commission were exempted from the rule-making process for establishing admission and activity fees at historic sites. This will allow admission and activity fee price changes to occur more quickly.

Department of Administration – Dedicated Funds

S.L. 2013-360, Appropriations Act of 2013 altered three receipt sources supporting the Department of Administration: the Contingency Reserve Fee, the E-Commerce Fee, and the Divorce Filing Fee.

In the previous biennium, S.L. 2011-145, Appropriations Act of 2011, created a new fee to support 9.85 FTE's at the Office of State Construction. The source of revenue for the fee was each capital project's contingency reserve. Approximately 3 to 5 percent of a capital project's budget is set aside in a contingency reserve for unforeseen costs. The new fee failed to generate sufficient revenues to cover the cost of these positions as fewer capital projects were authorized and administering the fee proved to be complex. S.L. 2013-360 eliminated the fee and the positions are placed back on General Fund support.

S.L. 2013-360 significantly reduced the balance of the E-Commerce Reserve. The E-Commerce Reserve is funded by a surcharge on all goods purchased through the State's E-Procurement System. The Reserve funds the operation and maintenance of the State's E-Procurement System. The Reserve had a balance of approximately \$18 million at the end of FY 2012-13. S.L. 2013-360 transferred \$6.3 million in FY 2013-14 and \$7.5 million in FY 2014-15 to support both general fund availability and operations of the Division for Purchase and Contract.

The Displaced Homemakers Program and Fund is eliminated over the 2013-15 fiscal biennium and the proceeds of the Divorce Filing Fee are transferred to the Domestic Violence Center Fund in S.L. 2013-360. Prior to FY 2013-14, the Displaced Homemaker Fund received \$55 dollars of the \$75 divorce filing fee proceeds; the Domestic Violence Center Fund received the remaining \$20. In addition to the fee revenue, the Displaced Homemaker Fund received \$292,390 in General Fund appropriations. S.L. 2013-360 eliminated the General Fund appropriation to the Displaced Homemaker Program effective FY 2013-14 and transferred the entire divorce filing fee to the Domestic Violence Center Fund over two years. The Displaced Homemaker Fund will receive \$35 of the \$75 fee in FY 2013-14 and will be completely eliminated in FY 2014-15. The entire proceeds of the fee will support the Domestic Violence Center Fund from FY 2014-15 onward. The divorce filing fee is expected to generate \$2 million for each year of the fiscal biennium.

Operations Reductions and Fee Increases

Department of the State Treasurer

The Department of the State Treasurer received funding to continue two separate information technology projects to enable more efficient



operations: a financial document storage program and an upgrade to State's Core Banking System.

S.L. 2013-360, Appropriations Act of 2013 authorized the Local Government Division to implement the final phase of a document storage program. The project was first authorized in S.L. 2011-145, Appropriations Act of 2011. The program will allow the Local Government Division to accept and store digital copies of documents submitted by local governments.

The second project was an upgrade of the State's Core Banking System. This project was originally authorized in S.L. 2012-142. The current banking system is no longer supported by the product vendor.

Lobbying Fees

S.L. 2013-360 raised the annual registration fee for lobbyists and lobbyist principals. The fee increased from \$100 to \$250 and eliminated the reduced fee structure for small non-profits, effective August 1, 2013. Revenue from the registration fee is projected to increase by \$400,000 to an estimated \$700,000 per year for the General Fund.

Tax Reform

The Department of Revenue received \$579,373 for new positions at the Department of Revenue to administer the changes to the tax code, which was altered in S.L. 2013-316, Tax Simplification and Reduction Act. Two positions previously funded by receipts collected on the utilities franchise tax were moved to General Fund support and an additional six new positions were funded at the Department. The utilities franchise tax was eliminated by S.L. 2013-316.

Election Law Changes

Voter Photo Identification Required to Vote

S.L. 2013-360, Appropriations Act of 2013 provided \$1 million in reserves to implement S.L. 2013-381, Voter Information Verification Act/Election Reform. These funds may be used for outreach and operations by State Board of Elections (SBOE), reimbursement for issuance of North Carolina Identification (NCID) cards by the Division of Motor Vehicles and reimbursement to the State Registrar and county governments for the issuance of vital records certifications that are required to obtain the NC ID cards.

S.L. 2013-381 will require the Division of Motor Vehicle (DMV) NC ID Card to be issued to registered voters free-of-charge if they are obtaining the NC ID card for the purpose of voting. Additionally, the vital records/certificates that are necessary in order to obtain a special identification by DMV must also be provided free-of-charge to registered voters.

North Carolina Public Campaign Finance Fund Eliminated

S.L. 2013-360 eliminated the North Carolina Public Campaign Finance Fund. This Fund provided financial assistance to candidates in judicial elections if they followed certain campaign requirements. This Fund also supported the SBOE for positions and the production and mailing of the statewide voter guides. The revenue for this Fund was generated by a voluntary \$3 taxpayer check-off on State income tax returns and a \$50 annual per attorney tax. S.L. 2013-360 transferred \$3.5 million from this Fund to General Fund availability; this is the amount estimated to have been generated by the taxpayer check off. The remaining balance (\$4.9 million) will be used for continued production of voter guides until funds are depleted.

Help America Vote Act (HAVA)

S.L. 2013-360 appropriated \$390,871 to match \$4 million in federal HAVA funds for FY 2014-15. These funds will be used to support an update to the Statewide Election and Information Management System (SEIMS) and two time-limited positions in FY 2014-15

Regulatory Reform

S.L. 2013-413, Regulatory Reform Act of 2013 (H.B. 74), created a new review process for existing rules within the State. The process will be coordinated by the Rules Review Commission (RRC) within the Office of Administrative Hearings (OAH). With certain exceptions, each rule that has not been reviewed by the responsible agency and the Commission will expire within 10 years of the review requirement. The RRC will be responsible for setting the timeline for each agency to begin the review of rules. The RRC received four additional FTE's to assist in the review process and additional funds to upgrade existing information technology systems. Total appropriations are \$514,099 in FY 2013-14 and \$347,549 in FY 2014-15.



Other Notable Budget Actions

Office of State Budget and Management

The Office of State Budget and Management received an additional \$500,000 recurring appropriations for expanding staff. S.L. 2013-360 allowed OSBM to determine the number of positions to be added within the office, capped by these new funds. New positions may include Economists and Budget Analysts.

OSBM was appropriated \$4.9 million for non-profit organizations in FY 2013-14 and \$1.5 million in FY 2014-15. These funds will be used for the renovation of the Tarheel Challenge New London school facility (\$3 million), the purchase of a facility for The Bridge Down East (\$300,000), and a Challenge Grant for the North Carolina Symphony (\$1,500,000). Additionally, the North Carolina Humanities council was reduced by \$29,000 annually.

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Actual and Certified Expenditures and Receipts by Agency

Department of Administration

	Actual <u>FY 2011-12</u>	Actual <u>FY 2012-13</u>	Enacted <u>FY 2013-14</u>	Enacted <u>FY 2014-15</u>
Expenditures	92,910,831	98,616,255.61	102,017,425	101,830,317
Less: Receipts	38,894,584	44,414,133.34	42,732,943	42,990,827
Net General Fund Appropriations	\$54,016,248	\$54,202,122	\$59,284,482	\$58,839,490
Positions (FTE)	468.4	465.0	460.3	458.3

State Auditor

	Actual <u>FY 2011-12</u>	Actual <u>FY 2012-13</u>	Enacted <u>FY 2013-14</u>	Enacted <u>FY 2014-15</u>
Expenditures	15,300,775	15,441,029	16,699,472	16,699,472
Less: Receipts	3,854,759	5,439,207	5,482,004	5,482,004
Net General Fund Appropriations	\$11,446,016	\$10,001,822	\$11,217,468	\$11,217,468
Positions (FTE)	180.0	170.0	172.0	172.0

Department of Cultural Resources

	Actual <u>FY 2011-12</u>	Actual <u>FY 2012-13</u>	Enacted <u>FY 2013-14</u>	Enacted <u>FY 2014-15</u>
Expenditures	76,676,966	73,032,155	71,986,418	71,324,373
Less: Receipts	11,039,795	9,434,028	8,316,273	8,316,273
Net General Fund Appropriations	\$65,637,171	\$63,598,127	\$63,670,145	\$63,008,100
Positions (FTE)	700.1	663.9	661.9	661.9

Department of Cultural Resources - Roanoke Island Commission

	Actual <u>FY 2011-12</u>	Actual <u>FY 2012-13</u>	Enacted <u>FY 2013-14</u>	Enacted <u>FY 2014-15</u>
Expenditures	1,920,154	1,058,757	450,000	450,000
Less: Receipts	0	0	0	0
Net General Fund Appropriations	\$1,920,154	\$1,058,757	\$450,000	\$450,000
Positions (FTE)	-	-	-	-

General Fund appropriations for the Roanoke Island Commission go to a special fund. All expenses for the Commission, including personnel, are expended from this fund. In FY 2012-13, there were 35 full-time-equivalent positions supported by monies in the special fund.



General Assembly

	Actual <u>FY 2011-12</u>	Actual <u>FY 2012-13</u>	Enacted <u>FY 2013-14</u>	Enacted <u>FY 2014-15</u>
Expenditures	67,915,278	57,347,555	53,151,041	52,851,422
Less: Receipts	13,880,209	2,821,404	1,063,055	1,216,655
Net General Fund Appropriations	\$54,035,069	\$54,526,151	\$52,087,986	\$51,634,767
Positions (FTE)	326.0	318.9	315.3	315.3

Office of the Governor

	Actual <u>FY 2011-12</u>	Actual <u>FY 2012-13</u>	Enacted <u>FY 2013-14</u>	Enacted <u>FY 2014-15</u>
Expenditures	326,046,846	145,406,118	\$109,099,983	\$109,102,065
Less: Receipts	320,889,602	140,330,829	\$103,929,933	\$103,929,933
Net General Fund Appropriations	\$5,157,244	\$5,075,289	\$5,170,050	\$5,172,132
Positions (FTE)	62.7	59.6	59.6	59.6

Actual expenditures and revenues include federal ARRA and Race to the Top funds that were received by the Governor's Office and distributed to other agencies.

Housing Finance Agency*

	Actual <u>FY 2011-12</u>	Actual <u>FY 2012-13</u>	Enacted <u>FY 2013-14</u>	Enacted <u>FY 2014-15</u>
Expenditures	9,673,051	1,608,417	8,411,632	8,411,632
Less: Receipts				
Net General Fund Appropriations	9,673,051	\$1,608,417	\$8,411,632	\$8,411,632
Positions (FTE)	-	-	-	-

The General Fund appropriation to HFA does not support positions. In FY 2012-13, HFA had 127 authorized positions supported by non-General Fund receipts.

Department of Insurance

	Actual <u>FY 2011-12</u>	Actual <u>FY 2012-13</u>	Enacted <u>FY 2013-14</u>	Enacted <u>FY 2014-15</u>
Expenditures	47,525,100	64,535,342	60,489,411	60,499,031
Less: Receipts	12,556,622	29,057,579	22,495,407	22,495,407
Net General Fund Appropriations	\$34,968,478	\$35,477,764	\$37,994,004	\$38,003,624
Positions (FTE)	410.1	417.1	408.1	408.1



Department of Insurance - Volunteer Safety Workers' Compensation Fund

	<u>Actual FY 2011-12</u>	<u>Actual FY 2012-13</u>	<u>Enacted FY 2013-14</u>	<u>Enacted FY 2014-15</u>
Expenditures	2,294,000	2,623,654	6,000,000	6,000,000
Less: Receipts	0	0	6,000,000	6,000,000
Net General Fund				
Appropriations	\$2,294,000	\$2,623,654	\$0	\$0
Positions (FTE)	-	-	-	-

Lieutenant Governor

	<u>Actual FY 2011-12</u>	<u>Actual FY 2012-13</u>	<u>Enacted FY 2013-14</u>	<u>Enacted FY 2014-15</u>
Expenditures	768,110	587,872	681,089	675,089
Less: Receipts	2	10,007	0	0
Net General Fund				
Appropriations	\$768,108	\$577,865	\$681,089	\$675,089
Positions (FTE)	9.0	3.0	6.0	6.0

Office of Administrative Hearings

	<u>Actual FY 2011-12</u>	<u>Actual FY 2012-13</u>	<u>Enacted FY 2013-14</u>	<u>Enacted FY 2014-15</u>
Expenditures	5,825,593	7,339,418	7,024,135	6,809,622
Less: Receipts	1,817,926	3,305,004	1,782,492	1,782,492
Net General Fund				
Appropriations	\$4,007,668	\$4,034,413	5,241,643	5,027,130
Positions (FTE)	40.0	40.0	45.0	45.0

Office of State Personnel

	<u>Actual FY 2011-12</u>	<u>Actual FY 2012-13</u>	<u>Enacted FY 2013-14</u>	<u>Enacted FY 2014-15</u>
Expenditures	6,418,180	6,013,377	7,231,880	7,156,880
Less: Receipts	144,525	52,529	113,506	113,506
Net General Fund				
Appropriations	\$6,273,655	\$5,960,848	\$7,118,374	\$7,043,374
Positions (FTE)	60.6	60.6	60.6	60.6



Department of Revenue

	Actual <u>FY 2011-12</u>	Actual <u>FY 2012-13</u>	Enacted <u>FY 2013-14</u>	Enacted <u>FY 2014-15</u>
Expenditures	104,571,688	108,057,386	117,771,888	117,469,428
Less: Receipts	28,522,546	31,610,081	36,772,970	36,572,970
Net General Fund Appropriations	\$76,049,142	\$76,447,305	\$80,998,918	\$80,896,458
Positions (FTE)	1,416.3	1,410.3	1,427.3	1,427.3

Secretary of State

	Actual <u>FY 2011-12</u>	Actual <u>FY 2012-13</u>	Enacted <u>FY 2013-14</u>	Enacted <u>FY 2014-15</u>
Expenditures	11,405,729	11,726,069	11,636,808	11,636,808
Less: Receipts	1,442,508	198,051	61,625	61,625
Net General Fund Appropriations	\$9,963,221	\$11,528,018	\$11,575,183	\$11,575,183
Positions (FTE)	176.8	176.8	173.8	173.8

State Board of Elections

	Actual <u>FY 2011-12</u>	Actual <u>FY 2012-13</u>	Enacted <u>FY 2013-14</u>	Enacted <u>FY 2014-15</u>
Expenditures	6,225,311	5,061,863	5,464,249	9,855,120
Less: Receipts	1,527,808	403,973	161,876	4,161,876
Net General Fund Appropriations	\$4,697,503	\$4,657,890	\$5,302,373	\$5,693,244
Positions (FTE)	51.0	51.0	52.5	54.5

Office of State Budget and Management

	Actual <u>FY 2011-12</u>	Actual <u>FY 2012-13</u>	Enacted <u>FY 2013-14</u>	Enacted <u>FY 2014-15</u>
Expenditures	14,705,355	8,197,591	8,216,352	8,298,863
Less: Receipts	8,689,265	2,807,623	764,646	764,646
Net General Fund Appropriations	\$6,016,090	\$5,389,967	\$7,451,706	\$7,534,217
Positions (FTE)	59.0	58.3	58.3	59.3



Office of State Budget & Management - Special Appropriations

	<u>Actual</u> <u>FY 2011-12</u>	<u>Actual</u> <u>FY 2012-13</u>	<u>Enacted</u> <u>FY 2013-14</u>	<u>Enacted</u> <u>FY 2014-15</u>
Expenditures	1,940,612	1,879,000	4,912,000	1,520,000
Less: Receipts	0	0	0	0
Net General Fund Appropriations	\$1,940,612	\$1,879,000	\$4,912,000	\$1,520,000
Positions (FTE)	-	-	-	-

State Controller

	<u>Actual</u> <u>FY 2011-12</u>	<u>Actual</u> <u>FY 2012-13</u>	<u>Enacted</u> <u>FY 2013-14</u>	<u>Enacted</u> <u>FY 2014-15</u>
Expenditures	29,491,163	30,740,736	29,616,633	29,616,633
Less: Receipts	968,002	1,031,280	905,942	905,942
Net General Fund Appropriations	\$28,523,161	\$29,709,456	\$28,710,691	\$28,710,691
Positions (FTE)	179.8	178.8	173.8	173.8

State Ethics Commission

	<u>Actual</u> <u>FY 2011-12</u>	<u>Actual</u> <u>FY 2012-13</u>	<u>Enacted</u> <u>FY 2013-14</u>	<u>Enacted</u> <u>FY 2014-15</u>
Expenditures	1,144,598	1,144,003	1,225,687	1,225,687
Less: Receipts	0	136,013	91,518	55,146
Net General Fund Appropriations	\$1,144,598	\$1,007,990	\$1,134,169	\$1,170,541
Positions (FTE)	12.0	12.0	13.0	13.0

Department of the State Treasurer

	<u>Actual</u> <u>FY 2011-12</u>	<u>Actual</u> <u>FY 2012-13</u>	<u>Enacted</u> <u>FY 2013-14</u>	<u>Enacted</u> <u>FY 2014-15</u>
Expenditures	47,633,251.98	46,008,906	48,373,998	47,262,413
Less: Receipts	41,166,096.81	39,610,979	40,236,108	40,236,108
Net General Fund Appropriations	\$6,467,155	\$6,397,927	\$8,137,890	\$7,026,305
Positions (FTE)	358.9	359.9	358.9	358.9



Department of the State Treasurer - Retirement for Fire and Rescue*

	Actual <u>FY 2011-12</u>	Actual <u>FY 2012-13</u>	Enacted <u>FY 2013-14</u>	Enacted <u>FY 2014-15</u>
Expenditures	17,517,114.00	27,172,084.00	23,179,042	23,179,042
Less: Receipts				
Net General Fund Appropriations	\$17,517,114	\$27,172,084	\$23,179,042	\$23,179,042
Positions (FTE)	-	-	-	-

Additional changes are made in the Reserves/Debt Service/Adjustment Section



Change in FTE, FY 2013-14

	Vacant	Filled	Receipts	New	Transfers	Change
<u>General Government</u>						
Administration	(1.8)	(3.0)	(9.9)	9.9	-	(4.8)
Auditor	-	-	-	2.0	-	2.0
Cultural Resources	(1.0)	(1.0)	-	-	-	(2.0)
Cultural Resources – RIC	-	-	-	-	-	-
General Assembly	(3.6)	-	-	-	-	(3.6)
Governor	-	-	-	-	-	-
Housing Finance Agency	-	-	-	-	-	-
Insurance	(4.0)	(5.0)	-	-	-	(9.0)
Insurance – VSWCF	-	-	-	-	-	-
Lieutenant Governor	-	-	-	3.0	-	3.0
OAH	(1.0)	-	-	6.0	-	5.0
Revenue	-	-	-	17.0	-	17.0
Secretary of State	(1.0)	(2.0)	-	-	-	(3.0)
State Board of Elections	-	-	-	1.5	-	1.5
OSBM	-	-	-	-	-	-
OSBM – Special	-	-	-	-	-	-
State Controller	-	-	-	-	-	-
Treas. – Operations	(1.0)	-	-	-	-	(1.0)
Treas. – Retire./Benefits	-	-	-	-	-	-
Total Gen. Gov.	(13.4)	(11.0)	(9.9)	39.4	-	5.2



Change in FTE, FY 2014-15

	Vacant	Filled	Receipts	New	Transfers	Change
<u>General Government</u>						
Administration	(1.8)	(5.0)	(9.9)	9.9	-	(6.8)
Auditor	-	-	-	2.0	-	2.0
Cultural Resources	(1.0)	(1.0)	-	-	-	(2.0)
Cultural Resources – RIC	-	-	-	-	-	-
General Assembly	(3.6)	-	-	-	-	(3.6)
Governor	-	-	-	-	-	-
Housing Finance Agency	-	-	-	-	-	-
Insurance	(4.0)	(5.0)	-	-	-	(9.0)
Insurance – VSWCF	-	-	-	-	-	-
Lieutenant Governor	-	-	-	3.0	-	3.0
OAH	(1.0)	-	-	6.0	-	5.0
Revenue	-	-	-	17.0	-	17.0
Secretary of State	(1.0)	(2.0)	-	-	-	(3.0)
State Board of Elections	-	-	-	3.5	-	3.5
OSBM	-	-	-	-	-	-
OSBM – Special	-	-	-	-	-	-
State Controller	-	-	-	-	-	-
Treas. – Operations	(1.0)	-	-	-	-	(1.0)
Treas. – Retire./Benefits	-	-	-	-	-	-
Total Gen. Gov.	(13.4)	(13.0)	(9.9)	41.4	-	5.2