

SENATE APPROPRIATIONS COMMITTEE

ON

NATURAL AND ECONOMIC RESOURCES

**REPORT
ON THE
BASE AND EXPANSION BUDGETS**

House Bill 97

June 15, 2015

Agriculture and Consumer Services

GENERAL FUND

	FY 15-16		FY 16-17	
Recommended Base Budget	\$113,940,604		\$113,940,604	
Legislative Changes				
Department-wide				
1 Workers' Compensation Adjustment Reserve	\$143,429	R	\$143,429	R
Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.				
Administration				
2 Indirect Cost Receipts (1991)	(\$2,772)	R	(\$2,772)	R
Reduces requirements from fund code 1991 to match budgeted indirect cost receipts.				
Food & Drug				
3 Registration Fee Receipts (1100)	(\$450,000)	R	(\$450,000)	R
Budgets additional receipts generated by increasing annual registration fees for drug manufacturers, repackagers, and distributors. Annual registration fees for drug manufacturers or repackagers are increased from \$500 to \$1,000. Annual registration fees for drug wholesalers are increased from \$350 to \$700. Fees were last increased in 1988.				
4 License Fee Receipts (1100)	(\$100,000)	R	(\$100,000)	R
Budgets additional receipts generated by increasing annual licensing fees for wholesale drug distributors. Annual licensing fees for drug manufacturers are increased from \$500 to \$1,000. Annual licensing fees for non-manufacturers are increased from \$350 to \$700. Fees were last increased in 1988.				
5 Dairy Inspection Fee Receipts (1100)	(\$35,000)	R	(\$35,000)	R
Budgets additional receipts generated by increasing annual inspection fees for dairy retailers and wholesalers. Annual inspection fees for dairy retailers are increased from \$10 to \$50. Annual inspection fees for dairy wholesalers are increased from \$40 to \$100. Fees were last increased in 1989.				
6 Food & Drug Receipts (1070)	(\$250,000)	R	(\$250,000)	R
Budgets \$250,000 in receipts previously transferred to support the Spay and Neuter program.				

Senate Appropriations Committee on Natural and Economic Resources

FY 15-16**FY 16-17****7 Food Safety Modernization Act Education (FSMA) (1100)**

\$280,000 R

\$280,000 R

Provides funding to the Food & Drug Division on a recurring basis to increase awareness of federal FSMA food safety regulations.

4.00

4.00

Marketing**8 Agricultural Marketing (1020)**

\$100,000 R

\$100,000 R

Provides \$100,000 in recurring funds to support the marketing of NC-based agricultural products. Total annual General Fund support of the Division is \$8.3 million.

Plant Industry**9 Plant Industry Fee Receipts (1180)**

(\$125,000) R

(\$125,000) R

Budgets \$125,000 in fee receipts to more closely align to actual collections.

Research Stations**10 Research Station Receipts (1190)**

(\$45,000) R

(\$45,000) R

Budgets an additional \$55,000 in anticipated receipts in FY 2015-16 and \$45,000 in anticipated receipts in FY 2016-17 to more closely align to actual collections.

(\$10,000) NR

11 Bioenergy Development (1190)

Budgets \$500,000 in TVA Settlement receipts to replace existing funding to the Bioenergy Development program in FY 2015-16. Total funds available for the grant program remain at \$1,278,652.

(\$500,000) NR

Reserves & Transfers**12 Agricultural Development & Farmland Preservation Trust Fund (ADFPTF) (1990)**

Budgets \$500,000 in TVA Settlement receipts to replace existing funding to the ADFPTF in FY 2015-16. Total annual funding provided to the ADFPTF is \$2,608,376.

(\$500,000) NR

13 Military Buffers (1990)

Provides additional recurring funds to the ADFPTF specifically for the purpose of acquiring buffers around military bases. Total annual funding provided to the ADFPTF is \$2,608,376.

\$1,000,000 R

\$1,000,000 R

14 FFA Foundation (1990)

Provides an additional \$60,000 in recurring funding to support the FFA program. Total annual funds supporting the program is \$100,000.

\$60,000 R

\$60,000 R

Soil & Water Conservation**15 Conservation Reserve Enhancement Program (CREP) (1611)**

Reduces funding for the CREP program on a nonrecurring basis for both years of the biennium. The Department may use existing cash balance available in the CREP special fund (27304-2711) to fund program requirements.

(\$140,000) NR

(\$140,000) NR

16 Operating Funds (1611)

Budgets receipts transferred from the Swine Waste special fund (23704-2730).

(\$275,399) NR

17 Agriculture Cost Share (ACS) Program (1611)

Budgets \$1 million in TVA Settlement receipts to replace existing funding to the ACS program in FY 2015-16. Total funding provided to the program in FY 2015-16 is approximately \$6.6 million.

(\$1,000,000) NR

Standards**18 Gasoline and Oil Inspections (1160)**

Eliminates the recurring inspection tax transfer of \$5,223,690 and budgets a nonrecurring transfer of \$5,223,690 of motor fuel tax proceeds in FY 2015-16. The program is also subject to a Continuation Review.

Structural Pest Control & Pesticides**19 Pesticide Fee Receipts (1090)**

Budgets an additional \$150,000 in receipts from pesticide registration and licensing fees to more closely align to actual collections.

(\$150,000) R

(\$150,000) R

Veterinary Services**20 Spay and Neuter Account (1130)**

Replaces the \$250,000 transfer from the Food & Drug Division with a direct \$250,000 in recurring funding to support the Spay and Neuter program. Total annual program funding is approximately \$460,000.

\$250,000 R

\$250,000 R

21 Cervid Farming (1130)

Provides funding to support 2.0 additional positions for the Captive Cervid program transferred to the Department in S513.

\$149,000 R

\$149,000 R

2.00

2.00

Total Legislative Changes

\$824,657 R

\$824,657 R

(\$2,425,399) NR

(\$140,000) NR

Total Position Changes

6.00

6.00

Revised Budget

\$112,339,862

\$114,625,261

DACS - Soil & Water Conservation

Budget Code: 23704

	FY 2015-16	FY 2016-17
Beginning Unreserved Fund Balance	\$15,073,553	\$14,369,777
Recommended Budget		
Requirements	\$9,605,835	\$9,605,835
Receipts	\$9,177,458	\$9,177,458
Positions	1.00	1.00

Legislative Changes**Requirements:**

Swine Waste (2730)	\$0 R	\$0 R
Transfers \$275,399 from the Swine Waste special fund cash balance to support the operating budget for the Soil & Water Conservation Division in FY 2015-16.	\$275,399 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	\$0 R	\$0 R
	\$275,399 NR	\$0 NR
	0.00	0.00

Receipts:

Swine Waste (2730)	\$0 R	\$0 R
No budget action necessary.	\$0 NR	\$0 NR
Subtotal Legislative Changes	\$0 R	\$0 R
	\$0 NR	\$0 NR

Senate Appropriations Committee on Natural and Economic Resources

	FY 2015-16	FY 2016-17
Revised Total Requirements	\$9,881,234	\$9,605,835
Revised Total Receipts	\$9,177,458	\$9,177,458
Change in Fund Balance	(\$703,776)	(\$428,377)
Total Positions	1.00	1.00
Unappropriated Balance Remaining	\$14,369,777	\$13,941,400

Labor

		GENERAL FUND	
		FY 15-16	FY 16-17
Recommended Base Budget		\$15,945,674	\$15,945,674
Legislative Changes			
Department-wide			
22 Workers' Compensation Adjustment Reserve	\$29,114 R	\$29,114 R	
Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.			
Administration			
23 Fund Shift Positions (1120)	(\$130,150) R	(\$130,150) R	
Fund shifts 2.0 positions to receipt-support from boiler inspection fees.			
	-2.00	-2.00	
60012882 - Admin Officer (1.0)			
60013046 - Health Benefits Officer (1.0)			
Occupational Safety & Health			
24 Operating Reduction (1352)	(\$25,229) R	(\$25,229) R	
Reduces the operating budget for the OSH program by 4.6%, leaving \$527,065 in General fund support available for operating expenses.			
Standards & Inspections			
25 Mine & Quarry Inspections (1330)	(\$346,492) R	(\$346,492) R	
Eliminates funding for the Mine & Quarry Inspection Division.			
	-4.60	-4.60	
60012971 - Mine Safety & Health Consultant (1.0)			
60012969 - Mine Safety & Health Consultant (1.0)			
60012968 - Mine Safety & Health Consultant (1.0)			
60012966 - Mine Safety & Health Consultant (1.0)			
60012964 - Mine Safety & Health Consultant (0.6)			
Total Legislative Changes	(\$472,757) R	(\$472,757) R	
Total Position Changes	-6.60	-6.60	
Revised Budget	\$15,472,917	\$15,472,917	

Environment & Natural Resources

GENERAL FUND

	FY 15-16		FY 16-17	
Recommended Base Budget	\$162,279,549		\$162,279,549	

Legislative Changes

Department-wide

26 Workers' Compensation Adjustment Reserve

\$173,960	R	\$173,960	R
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Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.

27 Operating Reduction

(\$1,000,000)	R	(\$1,000,000)	R
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Reduces the following line items throughout the Department:

Other Information Tech Svcs	\$400,000
Engineering Services	\$60,000
Misc Contractual Services	\$150,000
Rent/Lease - Buildings/Office	\$55,000
Rent/Lease - Motor Vehicles	\$100,000
Transportation-Ground In-State	\$50,000
Lodging - In State	\$25,000
Meals - In State	\$25,000
Postage, Freight & Delivery	\$35,000
General Office Supplies	\$100,000

Administrative Services

28 Administrative Operating Reduction (1140)

(\$159,025)	R	(\$159,025)	R
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Reduces the Department's administrative services operating budget by 7.4%, leaving approximately \$2 million in receipts to support the administrative operating budget in each year of the biennium.

29 Administrative Positions (1140)

(\$2,528,742)

R

(\$2,528,742)

R

Eliminates 24.39 vacant administrative positions and 6 filled administrative positions due to the transfer of the Zoo, Aquariums, Museum of Natural Sciences, and the Parks System. These positions will be reestablished in the newly renamed Department of Natural and Cultural Resources.

-30.39

-30.39

Filled Positions:

60036186 - Chief Deputy II (1.0)
 60035027 - Attorney II (1.0)
 60036019 - Accounting Technician (1.0)
 65010186 - Engineer (1.0)
 60036012 - Accountant (1.0)
 60035979 - Artist Illustrator (1.0)

Vacant Positions:

60032766 - Accountant (1.0)
 60034828 - Agency Legal Specialist II (1.0)
 60035991 - EEO Administrator (1.0)
 60036006 - Accounting Technician (1.0)
 60036029 - Budget Manager (1.0)
 60036031 - Budget Analyst (1.0)
 60036034 - Budget Analyst (1.0)
 60036039 - Purchaser (1.0)
 60035958 - Environmental Program Supervisor II (1.0)
 60035952 - Policy Development Analyst (1.0)
 60035829 - Staff Development Coordinator (1.0)
 60035950 - GS 5th Floor Receptionist (1.0)
 60035984 - Personnel Analyst (1.0)
 60036041 - Purchaser (1.0)
 60036023 - Auditor (1.0)
 60034575 - Technology Support Analyst(1.0)
 60035501 - Technology Support Analyst(1.0)
 60035318 - IT Security Specialist (1.0)
 60036060 - Business and Technology Applic Specl (1.0)
 60036063 - Business and Technology Applic Specl (1.0)
 60035986 - W/A Recruitment Analyst(1.0)
 60035955 - DENR Administrative Operations Director (1.0)
 60035996 - Personnel Assistant IV (1.0)
 60035953 - Ombudsman (0.54)
 60032527 - Info Communication Specialist (0.45)
 60035496 - Office Assistant (0.40)

Senate Appropriations Committee on Natural and Economic Resources

FY 15-16**FY 16-17****30 Administrative Efficiencies (1140)**

(\$506,509)

R

(\$506,509)

R

Eliminates 8 positions due to administrative efficiencies resulting from the transfer of the Zoo, Aquariums, Museum of Natural Sciences and the Parks System.

-8.00

-8.00

60036004 - Accounting Tech
 60036014 - Accounting Tech
 60036017 - Accounting Tech
 60035942 - Special Asst to the Director
 60035949 - HR Representative
 60035998 - Deputy HR Director
 60036013 - Accounting Tech
 60036042 - Purchaser

Aquariums**31 Aquariums Admission Receipts (1355)**

(\$356,224)

R

(\$356,224)

R

Budgets additional admission receipts transferred from the North Carolina Aquariums Fund (24300-2865) to support the operations of the State's 3 aquariums. After this change, the aquariums' total budget of \$9.65 million will be supported by \$2.97 million in admission fee receipts and \$6.68 in net General Fund appropriations.

32 Aquariums Base Budget (1355)

(\$7,390,067)

R

(\$7,390,067)

R

Eliminates the base budget for the aquariums from the Department of Environment and Natural Resources (DENR) due to the transfer of this function to the newly renamed Department of Natural and Cultural Resources (DNCR), effective August 1, 2015. A nonrecurring appropriation is provided to DENR, which is the equivalent of 1 month operating support for the aquariums. Any funds remaining in DENR after all outstanding liabilities for the aquariums have been fulfilled will be transferred to DNCR.

\$615,839

NR

-118.50

-118.50

Coastal Management**33 Lease Support (1625)**

(\$30,523)

R

(\$30,523)

R

Replaces State funds for lease expenses with federal funds available within the Division due to a reduction in force in FY 2013-14.

Energy, Mineral and Land Resources**34 Federal Grant Receipts (1749)**

(\$37,483)

R

(\$37,483)

R

Budgets additional federal grant funds to support one-third of the Energy Section Chief's salary and benefits (65020508).

-0.33

-0.33

35 University Energy Centers (1749)

\$54,309

R

\$54,309

R

Increases funding for the State Energy Office grants to university energy centers by 5%, bringing total annual grant funding to \$1,111,242. Funding is allocated to support the energy center at North Carolina Agricultural and Technical State University (NC A&T, \$794,148) and a new center at the University of North Carolina at Charlotte (UNC-C, \$317,094). Funding for North Carolina State University and Appalachian State University is eliminated.

36 University Energy Centers (1749)

Budgets remaining Petroleum Violation Escrow (PVE) settlement funds transferred from budget code 64327 to partially offset support of the university energy centers at NC A&T and UNC-C on a nonrecurring basis.

(\$654,038) NR

37 Position Reduction (1730)

Eliminates a filled Rules Review Coordinator position (65019618), which was created to coordinate the development of shale gas rules that went into effect March 16, 2015.

(\$68,036) R

(\$68,036) R

-1.00

-1.00

38 Cash Balances (1740 & 1735)

Budgets the following special fund cash balances transferred to the Division's General Fund budget on a one-time basis. A related provision in the Appropriations Act also closes these special funds and directs the Division to budget fee receipts in the General Fund.

(\$345,000) NR

Mining Fees \$165,000

Mining Interest \$85,000

Storm Water Permits \$95,000

39 Dam Safety Program (1740)

Provides funds to hire contract or temporary positions to manage and conduct the initial review and subsequent annual reviews of Emergency Action Plans (EAP) and associated dam safety inspections and technical assistance for the 1,559 intermediate and high hazard dams as required by Part 5 of S.L. 2014-122.

\$250,000 NR

\$250,000 NR

40 Shale Gas (1749)

Provides nonrecurring funding to contract for a comprehensive analysis of onshore natural gas resources. Contract may include the digitization, analysis, or reanalysis of geological data related to natural gas exploration including utilization of existing seismic reflection data.

\$500,000 NR

Environmental Assistance and Customer Service**41 Operating Reduction (1130 & 1615)**

Reduces the rent line item in the Department's regional offices, leaving over \$2.4 million for this expense. Also reduces various line items in the Office of Environmental Assistance and Customer Service by 4%, leaving \$446,505 in operating support.

(\$35,077) R

(\$35,077) R

Land and Water Stewardship**42 Salary Reserve (1115)**

Reduces salary reserve in the Office of Land and Water Stewardship, leaving approximately \$1.76 million in the personnel line items.

(\$99,821) R

(\$99,821) R

43 Clean Water Management Trust Fund (1115)

Separates funding for the Natural Heritage Program from the Clean Water Management Trust Fund budget.

(\$764,726) R

(\$764,726) R

-9.10

-9.10

44 Natural Heritage Program (1115)

Provides funding for the Natural Heritage Program. Total funding for the program is reduced by 9.8%

\$689,726 R

\$689,726 R

9.10

9.10

Senate Appropriations Committee on Natural and Economic Resources

FY 15-16**FY 16-17****45 Operating Funds (1115)**

(\$1,127,452) R (\$1,127,452) R

Separates funding for administrative expenses from Clean Water Management Trust Fund's annual appropriation.

-9.60

-9.60

46 Clean Water Management Trust Fund Operating (1115)

\$1,127,452 R \$1,127,452 R

Provides recurring funds to support the Clean Water Management Trust Fund's administrative expenses rather than funding administration from grant funds.

9.60

9.60

47 Grant Program Expansion (1115)

\$2,023,210 R \$10,362,793 R

Provides additional grant funds for the Clean Water Management Trust Fund bringing total General Fund support for grants to approximately \$36.3 million over the biennium. Total funding from all sources, including special license plate revenue, is \$44.7 million over the biennium.

\$500,000 NR

48 Military Buffers (1115)

\$1,000,000 R \$1,000,000 R

Provides additional funding to the Clean Water Management Trust Fund (CWMTF) to be allocated specifically for the purpose of acquiring buffers around military bases. This action brings total General Fund support for all CWMTF grants to \$38.3 million and funding from all sources to \$46.7 million over the biennium.

Marine Fisheries**49 Shellfish Rehabilitation (1320)**

\$50,000 R \$600,000 R

Provides additional funds for cultch planting due to an increase in the price of oyster shells. Total General Fund support doubles in FY 2015-16 from \$300,000 to \$600,000 and increases again in FY 2016-17 to \$900,000.

\$250,000 NR

50 Oyster Sanctuaries (1320)

\$200,000 R

Provides funding to support a network of oyster sanctuaries in FY 2016-17. Total General Fund support for this purpose is \$483,969.

51 Oyster Research and Development (1320)

\$450,000 R \$500,000 R

Provides funds to contract with UNC-W to develop oyster brood stock to provide seed for aquaculture.

Museum of Natural Sciences**52 Museum of Natural Sciences at Whiteville (1360)**

(\$300,232) R (\$300,232) R

Eliminates funding for the Museum of Natural Sciences at Whiteville.

-3.00

-3.00

53 Grassroots Science Museums (1360)

\$2,000,000 R

Establishes a competitive grant program for North Carolina science centers/museums and children's museums with science and STEM (science, technology, engineering and mathematics) exhibits and programming.

54 Museum Base Budget (1360)

Eliminates the base budget for the Museum from the Department of Environment and Natural Resources (DENR) due to the transfer of this function to the newly renamed Department of Natural and Cultural Resources (DNCR), effective August 1, 2015. The transfer includes 3.12 receipt-supported positions. A nonrecurring appropriation is provided to DENR, which is the equivalent of 1 month operating support for the Museum. Any funds remaining in DENR after all outstanding liabilities for the Museum have been fulfilled will be transferred to DNCR.

(\$12,143,205)	R	(\$12,143,205)	R
\$1,011,934	NR		
-148.88		-148.88	

Parks and Recreation**55 Centennial Funding (1280)**

Provides nonrecurring funds for the promotion of the 100th Anniversary of the North Carolina State Park System, including marketing funds, special exhibits and improved signage.

\$300,000	NR	\$200,000	NR
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56 Parks and Recreation Trust Fund (PARTF) (1280)

Provides additional funding for PARTF bringing total grant funding from all sources to approximately \$31.9 million over the biennium.

\$590,924	R	\$4,577,007	R
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57 Park Restoration (1280)

Provides nonrecurring funds to restore Brock's Mill House and Pond.

\$50,000	NR		
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58 Parks Base Budget (1280)

Eliminates the base budget for the Parks System from the Department of Environment and Natural Resources (DENR) due to the transfer of this function to the newly renamed Department Natural and Cultural Resources (DNCR), effective August 1, 2015. The transfer includes 17 receipt-supported positions. A nonrecurring appropriation is provided to DENR, which is the equivalent of 1 month operating support for the Park System. Any funds remaining in DENR after all outstanding liabilities for the Parks System have been fulfilled will be transferred to DNCR.

(\$42,807,443)	R	(\$42,807,443)	R
\$3,567,287	NR		
-463.50		-463.50	

Waste Management**59 Position Reduction (1760)**

Eliminates a filled Environmental Specialist position (60034599) in the Solid Waste Section. Also reduces the legal services line item by \$144,042 leaving \$458,612 for these services and the communications and data processing line item by \$70,385 leaving \$292,613 for this purpose.

(\$282,259)	R	(\$282,259)	R
-1.00		-1.00	

60 Cash Balance (1671)

Budgets the cash balance in the UST Soil Permitting special fund (24300-2391) in the Division's General Fund on a one-time basis. A provision in the Appropriations Act directs the Division to budget fee receipts directly in the General Fund.

(\$42,155)	NR		
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61 Noncommercial Leaking Underground Storage Tank Fund (1990)

Provides nonrecurring funds to eliminate the backlog of claims against the Noncommercial Leaking Petroleum Underground Storage Tank Fund and for releases reported prior to August 1, 2015.

\$2,275,040 NR

62 Noncommercial Leaking Underground Storage Tank Fund (1990)

Eliminates funding for the Noncommercial Leaking Petroleum Underground Storage Tank Fund for releases reported after August 1, 2015.

(\$3,417,105) R (\$3,417,105) R

63 Noncommercial Leaking Underground Storage Tank Program (1671)

Eliminates the transfer of \$1,641,785 from the Noncommercial Leaking Underground Storage Tank Cleanup Fund to the Division's General Fund to support the underground storage tank program starting in FY 2016-17.

Water Infrastructure**64 Operating Reduction (1460)**

Reduces funds for cellular phone service by 29%, leaving \$3,908 in the Division for this service.

(\$1,592) R (\$1,592) R

65 Drinking Water State Revolving Funds (DWSRF) (1460)

Reduces funding for the State match for the DWSRF to more closely align with actual requirements; \$4.5 million in State funds remain to fully match the federal capitalization grant.

(\$478,825) R (\$478,825) R

66 State Match for CWSRF (1460)

Provides additional funds for the State match for the CWSRF to more closely align with actual needs of the program. Total State funding is \$5.1 million.

\$100,000 R \$100,000 R

67 Clean Water State Revolving Fund (CWSRF) (1460)

Provides nonrecurring funds to enable the division to draw down federal capitalization funds available in FFY 2014-15. Also puts the CWSRF on schedule to draw down federal funds in FFY 2015-16 when they become available at the beginning of the year rather than at the end of the fiscal year.

\$5,100,000 NR

Water Resources**68 Dredging Funds (1990)**

Provides additional funds for the Shallow Draft Navigation Channel Dredging and Lake Maintenance Fund. Total funding available in FY 2015-16 is estimated to be \$20 million.

\$12,183,423 NR

69 Deep Draft Dredging (1990)

Provides \$1 million in nonrecurring funds for deep draft dredging needs. Funds will be transferred for this purpose to a newly established special fund, Deep Draft Dredging Fund.

\$1,000,000 NR

Senate Appropriations Committee on Natural and Economic Resources

FY 15-16**FY 16-17****70 404 Permitting Program (1990)**

Provides funds to contract for a consultant to complete and submit an application to the federal government for the State to assume responsibility of the 404 permitting process.

\$250,000 NR

Zoo**71 Zoo Receipts (1305)**

Budgets additional receipts to support the operations of the NC Zoo.

(\$100,000) R (\$100,000) R

72 Zoo Base Budget (1305)

Eliminates the base budget for the Zoo from the Department of Environment and Natural Resources (DENR) due to the transfer of this function to the newly renamed Department of Natural and Cultural Resources (DNCR), effective August 1, 2015. The transfer includes 49.9 receipt-supported positions. A nonrecurring appropriation is provided to DENR, which is the equivalent of 1 month operating support for the Zoo. Any funds remaining in DENR after all outstanding liabilities for the Zoo have been fulfilled will be transferred to DNCR.

(\$10,733,824) R (\$10,733,824) R
 \$894,485 NR
 -213.35 -213.35

Total Legislative Changes

(\$78,108,589) R (\$62,982,923) R
 \$27,206,815 NR \$950,000 NR

Total Position Changes

-987.95 -987.95

Revised Budget

\$111,377,775 \$100,246,626

DENR - Special

Budget Code: 24300

	FY 2015-16	FY 2016-17
Beginning Unreserved Fund Balance	\$22,269,945	\$12,214,257
Recommended Budget		
Requirements	\$91,999,421	\$91,999,421
Receipts	\$82,443,138	\$82,443,138
Positions	273.12	273.12
Legislative Changes		
Requirements:		
Shallow Draft Dredging Fund (2182)	\$0 R	\$0 R
Reduces the motor fuel tax transfer by \$157,517 in FY 2015-16 and \$152,333 in FY 2016-17 based on distributional changes between the Highway Fund and Highway Trust Fund. Program is also subject to a Continuation Review so the recurring motor fuels tax transfer is eliminated and replaced with a nonrecurring transfer of motor fuel tax proceeds in FY 2015-16. Base budget contains no transfer. No budget action necessary.	\$0 NR	\$0 NR
	0.00	0.00
Coastal Waterways User Fee (2182)	\$1,700,000 R	\$1,700,000 R
Budgets additional fees generated from the Coastal Waterways User Fee for shallow draft dredging needs.	\$0 NR	\$0 NR
	0.00	0.00
Soil Remediation Fees (2391)	\$0 R	\$0 R
Transfers the cash balance in the Soil Remediation Fees special fund to the Division of Waste Management's General Fund budget. A provision in the Appropriations Act eliminates the special fund and directs the Department to budget the requirements and receipts in the General Fund.	\$42,155 NR	\$0 NR
	0.00	0.00
Mining Interest Cash Balance (2610)	\$0 R	\$0 R
Transfers the cash balance in the Mining Interest special fund to the Division of Energy, Mineral and Land Resource's General Fund budget.	\$85,000 NR	\$0 NR
	0.00	0.00

Senate Appropriations Committee on Natural and Economic Resources

	FY 2015-16		FY 2016-17	
Mining Interest (2610)	(\$38,431)	R	(\$38,431)	R
Eliminates the budget for the Mining Interest special fund. A provision in the Appropriations Act eliminates this special fund and directs the Department to budget the requirements and receipts in the General Fund.	\$0	NR	\$0	NR
	-0.53		-0.53	
Mining Fees Cash Balance (2745)	\$0	R	\$0	R
Transfers the cash balance in the Mining Fees special fund to the Division of Energy, Mineral and Land Resource's General Fund.	\$165,000	NR	\$0	NR
	0.00		0.00	
Mining Fees (2745)	(\$188,480)	R	(\$188,480)	R
Eliminates the budget for the Mining Fees special fund. A provision in the Appropriations Act eliminates this special fund and directs the Department to budget the requirements and receipts in the General Fund.	\$0	NR	\$0	NR
	0.00		0.00	
Stormwater Cash Balance (2750)	\$0	R	\$0	R
Transfers the cash balance in the Stormwater special fund to the Division of Energy, Mineral and Land Resource's General Fund.	\$95,000	NR	\$0	NR
	0.00		0.00	
Stormwater (2750)	(\$822,113)	R	(\$822,113)	R
Eliminates the budget for the Stormwater special fund. A provision in the Appropriations Act eliminates this special fund and directs the Department to budget the requirements and receipts in the General Fund.	\$0	NR	\$0	NR
	0.00		0.00	
Inspection and Maintenance (I&M) Fees (2338)	(\$3,588,862)	R	(\$3,588,862)	R
Eliminates the recurring I&M fee transfer and budgets a nonrecurring transfer of I&M fee proceeds in FY 2015-16. Program is also subject to a Continuation Review.	\$3,588,862	NR	\$0	NR
	0.00		0.00	
Mercury Pollution Prevention Account (2119)	(\$681,887)	R	(\$681,887)	R
Eliminates the recurring title fee transfer and budgets a nonrecurring transfer of title fee proceeds in FY 2015-16. Program is also subject to a Continuation Review.	\$681,887	NR	\$0	NR
	0.00		0.00	
Subtotal Legislative Changes	(\$3,619,773)	R	(\$3,619,773)	R
	\$4,657,904	NR	\$0	NR
	-0.53		-0.53	

Receipts:

Senate Appropriations Committee on Natural and Economic Resources

	FY 2015-16		FY 2016-17	
Shallow Draft Dredging Fund (2182)	\$0	R	\$0	R
Reduces the motor fuel tax transfer by \$157,517 in FY 2015-16 and \$152,333 in FY 2016-17 based on distributional changes between the Highway Fund and Highway Trust Fund. Program is also subject to a Continuation Review so the recurring motor fuels tax transfer is eliminated and replaced with a nonrecurring transfer of motor fuel tax proceeds in FY 2015-16. Base budget contains no transfer. No budget action necessary.	\$0	NR	\$0	NR
Coastal Waterways User Fee (2182)	\$1,700,000	R	\$1,700,000	R
Budgets additional fees generated from the Coastal Waterways User Fee transferred from the Wildlife Resources Commission.	\$0	NR	\$0	NR
Soil Remediation Fees (2391)	\$0	R	\$0	R
Base budget contains no receipts. No budget action necessary.	\$0	NR	\$0	NR
Mining Interest Cash Balance (2610)	\$0	R	\$0	R
No budget action necessary.	\$0	NR	\$0	NR
Mining Interest (2610)	(\$38,431)	R	(\$38,431)	R
Removes the budget for mining interest receipts in the special fund. Receipts will be budgeted in the General Fund.	\$0	NR	\$0	NR
Mining Fees Cash Balance (2745)	\$0	R	\$0	R
No budget action necessary.	\$0	NR	\$0	NR
Mining Fees (2745)	(\$300,730)	R	(\$300,730)	R
Removes the budget for mining fees receipts in the special fund. Receipts will be budgeted in the General Fund.	\$0	NR	\$0	NR
Stormwater (2750)	(\$822,113)	R	(\$822,113)	R
Removes the budget for stormwater fee receipts in the special fund. Receipts will be budgeted in the General Fund.	\$0	NR	\$0	NR
Inspection and Maintenance (I&M) Fees (2338)	(\$3,082,888)	R	(\$3,082,888)	R
Eliminates the recurring motor fuels tax transfer and budgets a nonrecurring transfer of motor fuel tax proceeds in FY 2015-16. Program is also subject to a Continuation Review.	\$3,082,888	NR	\$0	NR

Senate Appropriations Committee on Natural and Economic Resources

	FY 2015-16	FY 2016-17
Mercury Pollution Prevention Account (2119)	(\$681,887) R	(\$681,887) R
Eliminates the recurring title fee transfer and budgets a nonrecurring transfer of title fee proceeds in FY 2015-16. Program is also subject to a Continuation Review.	\$681,887 NR	\$0 NR
Subtotal Legislative Changes	(\$3,226,049) R	(\$3,226,049) R
	\$3,764,775 NR	\$0 NR
<hr/>		
Revised Total Requirements	\$93,037,552	\$88,379,648
Revised Total Receipts	\$82,981,864	\$79,217,089
Change in Fund Balance	(\$10,055,688)	(\$9,162,559)
Total Positions	272.59	272.59
<hr/>		
Unappropriated Balance Remaining	\$12,214,257	\$3,051,698

Reserve for Air Quality - Fuel Tax

Budget Code: 24301

	FY 2015-16	FY 2016-17
Beginning Unreserved Fund Balance	\$0	\$0
Recommended Budget		
Requirements	\$0	\$0
Receipts	\$0	\$0
Positions	0.00	0.00
Legislative Changes		
Requirements:		
Water and Air Quality Account (Fuel Tax) (2334)	(\$7,299,805) R	(\$7,299,805) R
Eliminates the recurring motor fuels tax transfer and budgets a nonrecurring transfer of motor fuel tax proceeds in FY 2015-16. Program is also subject to a Continuation Review.	\$7,299,805 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	(\$7,299,805) R	(\$7,299,805) R
	\$7,299,805 NR	\$0 NR
	0.00	0.00
Receipts:		
Water and Air Quality Account (Fuel Tax) (2334)	(\$7,299,805) R	(\$7,299,805) R
Eliminates the recurring motor fuels tax transfer and budgets a nonrecurring transfer of motor fuel tax proceeds in FY 2015-16. Program is also subject to a Continuation Review.	\$7,299,805 NR	\$0 NR
Subtotal Legislative Changes	(\$7,299,805) R	(\$7,299,805) R
	\$7,299,805 NR	\$0 NR

Senate Appropriations Committee on Natural and Economic Resources

	FY 2015-16	FY 2016-17
Revised Total Requirements	\$0	(\$7,299,805)
Revised Total Receipts	\$0	(\$7,299,805)
Change in Fund Balance	\$0	\$0
Total Positions	0.00	0.00
Unappropriated Balance Remaining	\$0	\$0

DENR - Commercial LUST Cleanup

Budget Code: 64305

	FY 2015-16	FY 2016-17
Beginning Unreserved Fund Balance	\$83,787,906	\$52,984,756
Recommended Budget		
Requirements	\$63,762,710	\$63,762,710
Receipts	\$32,959,560	\$32,959,560
Positions	11.20	11.20
Legislative Changes		
Requirements:		
Noncommercial Fund (6371)	(\$5,608,732) R	(\$5,608,732) R
Budgets a nonrecurring transfer of \$2,275,040 from the General Fund to eliminate the claims backlog.	\$4,466,667 NR	\$0 NR
Eliminates the recurring motor fuels tax transfer of \$2,191,627 and budgets a nonrecurring transfer of motor fuel tax proceeds in a like amount in FY 2015-16. Also, eliminates the recurring \$3,417,105 transfer from the General Fund on a permanent basis. Lastly, eliminates the transfer of \$1,641,785 from the Noncommercial Fund to the General Fund to support the underground storage tank program starting in FY 2016-17.	0.00	0.00
Commercial Fund Tax Transfer (6370)	(\$12,722,432) R	(\$12,722,432) R
Eliminates the recurring motor fuels tax transfer and budgets a nonrecurring transfer of motor fuel tax proceeds in FY 2015-16. Program is also subject to a Continuation Review.	\$12,722,432 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	(\$18,331,164) R	(\$18,331,164) R
	\$17,189,099 NR	\$0 NR
	0.00	0.00

Receipts:

Senate Appropriations Committee on Natural and Economic Resources

	FY 2015-16	FY 2016-17
Noncommercial Fund (6371)	(\$5,608,732) R	(\$5,608,732) R
Budgets a nonrecurring transfer of \$2,275,040 from the General Fund to eliminate the claims backlog.	\$4,466,667 NR	\$0 NR
Eliminates the recurring motor fuels tax transfer of \$2,191,627 and budgets a nonrecurring transfer of motor fuel tax proceeds in a like amount in FY 2015-16. Also, eliminates the recurring \$3,417,105 transfer from the General Fund on a permanent basis. Lastly, eliminates the transfer of \$1,641,785 from the Noncommercial Fund to the General Fund to support the underground storage tank program starting in FY 2016-17.		
Commercial Fund (6370)	(\$12,722,432) R	(\$12,722,432) R
Eliminates the recurring motor fuels tax transfer and budgets a nonrecurring transfer of motor fuel tax proceeds in FY 2015-16. Program is also subject to a Continuation Review.	\$12,722,432 NR	\$0 NR
Subtotal Legislative Changes	(\$18,331,164) R	(\$18,331,164) R
	\$17,189,099 NR	\$0 NR
<hr/>		
Revised Total Requirements	\$62,620,645	\$45,431,546
Revised Total Receipts	\$31,817,495	\$14,628,396
Change in Fund Balance	(\$30,803,150)	(\$30,803,150)
Total Positions	11.20	11.20
<hr/>		
Unappropriated Balance Remaining	\$52,984,756	\$22,181,606

DENR - Energy Stripper Well

Budget Code: 64327

	FY 2015-16	FY 2016-17
Beginning Unreserved Fund Balance	\$882,675	\$228,637
Recommended Budget		
Requirements	\$0	\$0
Receipts	\$0	\$0
Positions	0.00	0.00
Legislative Changes		
Requirements:		
Petroleum Violation Escrow Cash Balance (64347)	\$0 R	\$0 R
Transfers the cash balance in the Petroleum Violation Escrow trust fund to the Division of Energy, Mineral and Land Resources to offset the General Fund support of the university energy centers.	\$654,038 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	\$0 R	\$0 R
	\$654,038 NR	\$0 NR
	0.00	0.00
Receipts:		
Petroleum Violation Escrow Cash Balance (64347)	\$0 R	\$0 R
Base budget contains no receipts. No budget action necessary.	\$0 NR	\$0 NR
Subtotal Legislative Changes	\$0 R	\$0 R
	\$0 NR	\$0 NR

Senate Appropriations Committee on Natural and Economic Resources

	FY 2015-16	FY 2016-17
Revised Total Requirements	\$654,038	\$0
Revised Total Receipts	\$0	\$0
Change in Fund Balance	(\$654,038)	\$0
Total Positions	0.00	0.00
Unappropriated Balance Remaining	\$228,637	\$228,637

Wildlife Resources Commission

GENERAL FUND

	FY 15-16		FY 16-17	
Recommended Base Budget	\$13,317,641		\$13,317,641	
Legislative Changes				
Department-wide				
73 Workers' Compensation Adjustment Reserve	\$111,493	R	\$111,493	R
Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.				
74 Agency Reduction	(\$2,700,990)	R	(\$2,775,990)	R
Reduces funding to the Wildlife Resources Commission by approximately 21% due to an increase in budgeted receipts, leaving approximately \$70 million in the budget from all sources.				
Wildlife Resources Commission				
75 Operating Reduction (1135 & 1166)	(\$226,651)	R	(\$226,651)	R
Reduces printing and postage line items related to the production of the Wildlife magazine and budgets timber receipts to support a portion of the following Forester positions:				
60034105 - Forester (0.50)				
60034121 - Forester (0.50)				
60034156 - Forester (0.25)				
60033832 - Forester (0.25)				
60033837 - Forester (0.25)				
60033851 - Forester (0.25)				
60033867 - Forester (0.25)				
60033876 - Forester (0.25)				
60089496 - Forester (0.25)				
60033847 - Forester (0.25)				
60033848 - Forester (0.25)				
60033849 - Forester (0.25)				
60033574 - Forester (0.25)				
Total Legislative Changes	(\$2,816,148)	R	(\$2,891,148)	R
Total Position Changes	-3.75		-3.75	
Revised Budget	\$10,501,493		\$10,426,493	

Motor Boat Interest Bearing

Budget Code: 24352

	FY 2015-16		FY 2016-17
Beginning Unreserved Fund Balance	\$1,349,466		(\$3,287,903)
Recommended Budget			
Requirements	\$16,916,753		\$16,916,753
Receipts	\$16,916,753		\$16,916,753
Positions	0.00		0.00
Legislative Changes			
Requirements:			
Boating Safety Account (2371)	\$2,318,667	R	(\$2,166,334) R
Reduces the motor fuel tax transfer by \$157,517 in FY 2015-16 and \$152,333 in FY 2016-17 based on distributional changes between the Highway Fund and Highway Trust Fund. Program is also subject to a Continuation Review so the recurring motor fuels tax transfer is eliminated and replaced with a nonrecurring transfer of motor fuel tax proceeds in FY 2015-16.	\$2,161,150	NR	\$0 NR
	0.00		0.00
Coastal Waterways User Fee and Vessel Agent Surcharge (2371)	\$1,750,000	R	\$1,750,000 R
Budgets a recurring transfer of the fees generated from the Coastal Waterways User Fee to the Shallow Draft Navigation Channel Dredging and Lake Maintenance Fund after nonrecurring costs of implementation have been deducted. Ongoing administrative costs are budgeted from the vessel agent surcharge, which is estimated to generate \$50,000 annually.	\$250,000	NR	\$250,000 NR
	0.00		0.00
Subtotal Legislative Changes	\$4,068,667	R	(\$416,334) R
	\$2,411,150	NR	\$250,000 NR
	0.00		0.00

Receipts:

Senate Appropriations Committee on Natural and Economic Resources

	FY 2015-16		FY 2016-17	
Boating Safety Account (2371)	(\$2,318,667)	R	(\$2,318,667)	R
Reduces the motor fuel tax transfer by \$157,517 in FY 2015-16 and \$152,333 in FY 2016-17 based on distributional changes between the Highway Fund and Highway Trust Fund. Program is also subject to a Continuation Review so the recurring motor fuels tax transfer is eliminated and replaced with a nonrecurring transfer of motor fuel tax proceeds in FY 2015-16.	\$2,161,115	NR	\$0	NR
Coastal Waterways User Fee and Vessel Agent Surcharge (2371)	\$2,000,000	R	\$2,000,000	R
Budgets a new receipt from the fees generated from the Coastal Waterways User Fee. A receipt from a new vessel agent surcharge is also budgeted.	\$0	NR	\$0	NR
Subtotal Legislative Changes	(\$318,667)	R	(\$318,667)	R
	\$2,161,115	NR	\$0	NR
<hr/>				
Revised Total Requirements	\$23,396,570		\$16,750,419	
Revised Total Receipts	\$18,759,201		\$16,598,086	
Change in Fund Balance	(\$4,637,369)		(\$152,333)	
Total Positions	0.00		0.00	
<hr/>				
Unappropriated Balance Remaining	(\$3,287,903)		(\$3,440,236)	

Commerce

GENERAL FUND

	FY 15-16		FY 16-17	
Recommended Base Budget	\$47,261,954		\$47,261,954	
Legislative Changes				
Department-wide				
76 Workers' Compensation Adjustment Reserve	\$37,965	R	\$37,965	R
Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.				
77 Legal Services	(\$93,626)	R	(\$93,626)	R
Reduces legal services funding in the Department. Remaining funds available for this purpose total approximately \$450,000.				
Administration				
78 Indirect Cost Receipts (1111)	(\$147,519)	R	(\$147,519)	R
Budgets federal indirect cost receipts for portions of 8 positions, including:				
	-1.10		-1.10	
60077151 - Secretary of Commerce (0.15)				
60080847 - Chief of Staff (0.15)				
60077152 - General Counsel (0.15)				
60077155 - Director of Strategic & Economic Communications (0.15)				
60077189 - Director of Legislative Affairs (0.15)				
60077163 - Chief Financial Officer (0.15)				
60077164 - Budget Officer (0.10)				
60081258 - Deputy Communications Director (0.10)				
79 Communications Director (1111)	(\$92,609)	R	(\$92,609)	R
Eliminates a filled position (60077185); 2 General Funded supported communications position remain, including Director of Strategic & Economic Communications and Deputy Communications Director.				
	-1.00		-1.00	
80 Executive Assistant to the Secretary (1111)	(\$63,558)	R	(\$63,558)	R
Eliminates a filled position (60077177); 1 receipt-supported Executive Assistant to the Secretary position remains.				
	-1.00		-1.00	
81 Human Resources Operating Budget Reduction	(\$61,070)	R	(\$61,070)	R
Reduces the operating budget for Human Resources.				
82 Deputy General Counsel (1111)	(\$32,211)	R	(\$32,211)	R
Reduces funding for Deputy General Counsel (60080998) by 50%; receipts will support one-half of the position.				
	-0.50		-0.50	

Senate Appropriations Committee on Natural and Economic Resources

FY 15-16

FY 16-17

83 Business Recruitment/Expansion (1111)

\$25,000

R

\$25,000

R

Funds Secretary's business recruitment/expansion activities, accomplished in partnership with the Economic Development Partnership of North Carolina (EDPNC).

Commerce Finance Center**84 Job Maintenance and Capital Development Fund (JMAC) (1581)**

\$6,869,254

R

\$8,500,000

R

Provides funds for JMAC payments to Bridgestone, Domtar, Evergreen, and Goodyear.

85 Operating Costs (1581)

\$200,000

R

\$200,000

R

Provides funds for administration of the One North Carolina Fund and other economic development incentive programs. Commerce Finance Center operating budget totals approximately \$865,000, of which approximately \$221,000 is provided by receipts.

Economic Dev Partnership of NC (EDPNC)**86 EDPNC Contract (1114)**

Eliminates \$982,379 in special registration plate fee receipts that have historically been transferred from the Department of Transportation for use in out-of-state print and other media advertising for promotion of travel and industrial development per G.S. 20-79.7(c)(3)a.

87 EDPNC Contract (1114)

(\$525,060)

R

(\$525,060)

R

Reduces budget for EDPNC contract by 3%; remaining funds total \$16 million.

Graphics**88 Comprehensive Branding (1520)**

(\$1,500,000)

R

(\$1,500,000)

R

Eliminates recurring funding provided to the Department of Commerce to develop a comprehensive branding strategy to promote North Carolina.

89 Operating Funds (1520)

(\$142,834)

R

(\$142,834)

R

Eliminates excess funds remaining post EDPNC contract implementation; remaining funds total nearly \$138,000 to support partial positions.

90 Graphics Positions (1520)

(\$118,146)

R

(\$118,146)

R

Reduces funding for 2 Artist Illustrator II positions (60081262 & 60081263) by 75% and 1 temporary position by 100%. Positions will be supported by receipts.

-1.50

-1.50

Industrial Commission**91 Over-realized Receipts (1831)**

(\$375,000)

R

(\$375,000)

R

Reduces State funding due to a projected net increase in receipts.

92 Regional Offices (1831)

(\$276,387)

R

(\$425,182)

R

Reduces funding due to cost savings associated with relocation of duty stations from Raleigh into regional offices.

Commerce

Senate Appropriations Committee on Natural and Economic Resources

FY 15-16**FY 16-17****93 Operating Reduction (1831)**

(\$100,000)

R

(\$100,000)

R

Reduces the operating budget for the Industrial Commission; remaining General Fund support totals \$4.4 million. Certified Budget receipts total \$8.6 million.

94 Information Technology Positions (1831)

\$297,411

R

\$297,411

R

Provides funding for 3 Information Technology positions that will support ongoing administration of the Consolidated Case Management System, including:

3.00

3.00

Operations & Systems Specialist (1.0)

Bus & Tech App Analyst (1.0)

Technology Support Specialist (1.0)

95 Insurance Regulatory Surcharge Receipts (1831)

Directs the Commission to budget \$2.4 million for Insurance Regulatory Surcharge receipts.

Office of Science and Technology**96 One NC Small Business Fund (1113)**

Provides nonrecurring funds to offer early-stage technology development grants for small businesses that receive federal awards from the Small Business Innovative Research program or Small Business Technology Transfer program. Total biennium funding is \$6 million.

\$3,000,000

NR

\$3,000,000

NR

Rural Economic Development**97 Underserved & Limited Resource Communities Grants (ULRC) (1534)**

(\$1,250,000)

R

(\$1,250,000)

R

Eliminates the ULRC program, a competitive grant program for underserved and low resource communities that was active for 1 year in FY 2014-15.

98 Grant Program Expansion (1534)

(\$390,000)

R

(\$390,000)

R

Reduces recurring funding and provides nonrecurring expansion for Rural Economic Development Division grant programs. Total annual funding is \$17.5 million.

\$4,410,000

NR

\$4,410,000

NR

99 Main Street Solutions Fund (1620)

Provides nonrecurring funds to offer reimbursable matching grants to local governments to assist planning agencies and small businesses with efforts to revitalize downtown areas. Total FY 2015-16 funding is \$2 million.

\$2,000,000

NR

Travel Inquiry**100 Visitor Services Director (1551)**

(\$52,358)

R

(\$52,358)

R

Budgets federal indirect cost receipts for one-half of a filled position (60080871).

-0.50

-0.50

Workforce Solutions**101 Apprenticeship Program (1912)**

(\$850,315) R

(\$850,315) R

Eliminates General Fund support for the program; \$350,000 in federal Workforce Innovation and Opportunity Act funding remains available for the program.

102 Apprenticeship Program (1912)

Eliminates Apprenticeship fees (G.S. 94-12) and reduces budgeted receipts by \$300,000.

Total Legislative Changes	\$1,358,937	R	\$2,840,888	R
	\$9,410,000	NR	\$7,410,000	NR
Total Position Changes	-2.60		-2.60	
Revised Budget	\$58,030,891		\$57,512,842	

Commerce Employment Security

Budget Code: 24650

	FY 2015-16	FY 2016-17
Beginning Unreserved Fund Balance	\$11,845,640	\$11,845,640
Recommended Budget		
Requirements	\$168,075,000	\$168,075,000
Receipts	\$168,075,000	\$168,075,000
Positions	1,282.40	1,282.40

Legislative Changes**Requirements:****USDOL Grant (2000)**

Directs the Division of Employment Security to budget requirements and receipts for US Department of Labor Unemployment Compensation Modernization incentive payment. Funds shall be used to design and build an integrated unemployment benefit and tax accounting system; remaining funds shall be used for the operation of the unemployment insurance program.

\$0	R	\$0	R
\$205,063,552	NR	\$0	NR
0.00		0.00	

Subtotal Legislative Changes

\$0	R	\$0	R
\$205,063,552	NR	\$0	NR
0.00		0.00	

Receipts:**USDOL Grant (2000)**

Directs the Division of Employment Security to budget requirements and receipts for US Department of Labor Unemployment Compensation Modernization incentive payment. Funds shall be used to design and build an integrated unemployment benefit and tax accounting system; remaining funds shall be used for the operation of the unemployment insurance program.

\$0	R	\$0	R
\$205,063,552	NR	\$0	NR

Subtotal Legislative Changes

\$0	R	\$0	R
\$205,063,552	NR	\$0	NR

Senate Appropriations Committee on Natural and Economic Resources

	FY 2015-16	FY 2016-17
Revised Total Requirements	\$373,138,552	\$168,075,000
Revised Total Receipts	\$373,138,552	\$168,075,000
Change in Fund Balance	\$0	\$0
Total Positions	1,282.40	1,282.40
Unappropriated Balance Remaining	\$11,845,640	\$11,845,640

Commerce – Enterprise

Budget Code: 54600

	FY 2015-16	FY 2016-17
Beginning Unreserved Fund Balance	\$3,639,764	\$3,981,703
Recommended Budget		
Requirements	\$33,541,658	\$33,541,658
Receipts	\$33,883,597	\$33,883,597
Positions	284.00	284.00
Legislative Changes		
Requirements:		
Utilities Commission (5211)	(\$144,428) R	(\$144,428) R
Reduces the budgeted requirements and receipts for the Utilities Commission to more closely align to actuals.	\$0 NR	\$0 NR
	0.00	0.00
Utilities - Public Staff (5221)	(\$478,193) R	(\$478,193) R
Reduces the budgeted requirements and receipts for the Public Staff to more closely align to actuals.	\$0 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	(\$622,621) R	(\$622,621) R
	\$0 NR	\$0 NR
	0.00	0.00
Receipts:		
Utilities Commission (5211)	(\$144,428) R	(\$144,428) R
Reduces the budgeted requirements and receipts for the Utilities Commission to more closely align to actuals.	\$0 NR	\$0 NR
Utilities - Public Staff (5221)	(\$478,193) R	(\$478,193) R
Reduces the budgeted requirements and receipts for the Public Staff to more closely align to actuals.	\$0 NR	\$0 NR
Subtotal Legislative Changes	(\$622,621) R	(\$622,621) R
	\$0 NR	\$0 NR

Senate Appropriations Committee on Natural and Economic Resources

	FY 2015-16	FY 2016-17
Revised Total Requirements	\$32,919,037	\$32,919,037
Revised Total Receipts	\$33,260,976	\$33,260,976
Change in Fund Balance	\$341,939	\$341,939
Total Positions	284.00	284.00
Unappropriated Balance Remaining	\$3,981,703	\$4,323,642

Utilities Commission/Public Staff

Budget Code: 64605

	FY 2015-16	FY 2016-17
Beginning Unreserved Fund Balance	\$3,366,237	\$3,366,237
Recommended Budget		
Requirements	\$16,122,621	\$16,122,621
Receipts	\$16,122,621	\$16,122,621
Positions	0.00	0.00
Legislative Changes		
Requirements:		
Utilities Comm. - Public Staff - Enterprise (6431)	(\$622,621) R	(\$622,621) R
Reduces the budgeted requirements and receipts for the fund to more closely align to actuals.	\$0 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	(\$622,621) R	(\$622,621) R
	\$0 NR	\$0 NR
	0.00	0.00
Receipts:		
Utilities Comm. - Public Staff - Enterprise (6431)	(\$622,621) R	(\$622,621) R
Reduces the budgeted requirements and receipts for the fund to more closely align to actuals.	\$0 NR	\$0 NR
Subtotal Legislative Changes	(\$622,621) R	(\$622,621) R
	\$0 NR	\$0 NR

Senate Appropriations Committee on Natural and Economic Resources

	FY 2015-16	FY 2016-17
Revised Total Requirements	\$15,500,000	\$15,500,000
Revised Total Receipts	\$15,500,000	\$15,500,000
Change in Fund Balance	\$0	\$0
Total Positions	0.00	0.00
Unappropriated Balance Remaining	\$3,366,237	\$3,366,237

Commerce - State Aid

		GENERAL FUND	
		FY 15-16	FY 16-17
Recommended Base Budget		\$11,704,240	\$11,704,240
Legislative Changes			
Biotechnology Center			
103 Biotechnology Center (1121)	(\$8,600,338) R	(\$8,600,338)	R
Eliminates funding for the Biotechnology Center.			
Grassroots Science Museums (1913)			
104 Grassroots Science Museums (1913)	(\$198,430) R	(\$2,448,430)	R
Reduces funds for Grassroots Science Museums. Total funding in FY 2015-16 is \$2.25 million. In FY 2016-17, transfers funding to the Museum of Natural Sciences to establish a competitive grant program for North Carolina science centers/museums and children's museums.			
High Point Market Authority			
105 High Point Market Authority (HPMA) (1913)	\$500,000 R	\$500,000	R
Provides additional funding for HPMA marketing; total funding is \$1.2 million.			
Total Legislative Changes	(\$8,298,768) R	(\$10,548,768)	R
Total Position Changes			
Revised Budget	\$3,405,472	\$1,155,472	

Cultural Resources

		GENERAL FUND	
		FY 15-16	FY 16-17
Recommended Base Budget		\$64,231,047	\$64,231,047
Legislative Changes			
Department-wide			
106 Workers' Compensation Adjustment Reserve	\$284,701 R	\$284,701 R	
Provides funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.			
Historic Sites			
107 Tryon Palace	\$100,000 NR	\$50,000 NR	
Provides additional operating funds for Tryon Palace. Total funding for Tryon Palace is \$2,992,302 in FY 2015-16 and \$2,942,302 in FY 2016-17.			
Reserves			
108 Aquariums Base Budget	\$6,774,228 R	\$7,390,067 R	
Creates an aquariums reserve to be used to establish the base budget for the aquariums transferred from the Department of Environment and Natural Resources (DENR) to the newly renamed Department of Natural and Cultural Resources (DNCR), effective August 1, 2015.			
	118.50	118.50	
109 Museum Base Budget	\$11,131,271 R	\$12,143,205 R	
Creates a museum reserve to be used to establish the base budget for the museum transferred from the Department of Environment and Natural Resources (DENR) to the newly renamed Department of Natural and Cultural Resources (DNCR), effective August 1, 2015. The transfer includes 3.12 receipt-supported positions.			
	148.88	148.88	
110 Parks Base Budget	\$39,240,156 R	\$42,807,443 R	
Creates a parks reserve to be used to establish the base budget for the parks system transferred from the Department of Environment and Natural Resources (DENR) to the newly renamed Department of Natural and Cultural Resources (DNCR), effective August 1, 2015. The transfer includes 17 receipt-supported positions.			
	463.50	463.50	
111 Zoo Base Budget	\$9,839,339 R	\$10,733,824 R	
Creates a zoo reserve to be used to establish the base budget for the zoo transferred from the Department of Environment and Natural Resources (DENR) to the newly renamed Department of Natural and Cultural Resources (DNCR), effective August 1, 2015. The transfer includes 49.9 receipt-supported positions.			
	213.35	213.35	

Senate Appropriations Committee on Natural and Economic Resources

FY 15-16**FY 16-17****112 Administrative Positions**

\$2,528,742

R

\$2,528,742

R

Establishes 30.39 administrative positions due to the transfer of the Zoo, Aquariums, Museum of Natural Sciences and the Parks System. These positions will be eliminated in the Department of Environment and Natural Resources.

30.39

30.39

Filled Positions:

60036186 - Chief Deputy II (1.0)
 60035027 - Attorney II (1.0)
 60036019 - Accounting Technician (1.0)
 65010186 - Engineer (1.0)
 60036012 - Accountant (1.0)
 60035979 - Artist Illustrator (1.0)

Vacant Positions:

60032766 - Accountant (1.0)
 60034828 - Agency Legal Specialist II (1.0)
 60035991 - EEO Administrator (1.0)
 60036006 - Accounting Technician (1.0)
 60036029 - Budget Manager (1.0)
 60036031 - Budget Analyst (1.0)
 60036034 - Budget Analyst (1.0)
 60036039 - Purchaser (1.0)
 60035958 - Environmental Program Supervisor II (1.0)
 60035952 - Policy Development Analyst (1.0)
 60035829 - Staff Development Coordinator (1.0)
 60035950 - GS 5th Floor Receptionist (1.0)
 60035984 - Personnel Analyst (1.0)
 60036041 - Purchaser (1.0)
 60036023 - Auditor (1.0)
 60034575 - Technology Support Analyst(1.0)
 60035501 - Technology Support Analyst(1.0)
 60035318 - IT Security Specialist (1.0)
 60036060 - Business and Technology Applic Spec(1.0)
 60036063 - Business and Technology Applic Spec(1.0)
 60035986 - W/A Recruitment Analyst(1.0)
 60035955 - DENR Administrative Operations Director (1.0)
 60035996 - Personnel Assistant IV (1.0)
 60035953 - Ombudsman (0.54)
 60032527 - Info Communication Specialist (0.45)
 60035496 - Office Assistant (0.40)

Total Legislative Changes

\$69,798,437

R

\$75,887,982

R

\$100,000

NR

\$50,000

NR

Total Position Changes

974.62

974.62

Revised Budget

\$134,129,484

\$140,169,029

Cultural Resources - Roanoke Island Commission

GENERAL FUND

	FY 15-16		FY 16-17	
Recommended Base Budget	\$508,384		\$508,384	
Legislative Changes				
Roanoke Island Festival Park				
113 Operating Fund Increase	\$9,000	R	\$9,000	R
Provides additional operating funds for the Roanoke Island Festival Park. The increase of funds restores the 2% budget reduction taken in FY 2014-15, bringing the total amount available in both fiscal years of the biennium to \$517,384.				
Total Legislative Changes	\$9,000	R	\$9,000	R
Total Position Changes				
Revised Budget	\$517,384		\$517,384	