

HOUSE APPROPRIATIONS COMMITTEE

ON

CAPITAL

REPORT

ON THE

CONTINUATION AND EXPANSION BUDGETS

House Bill 1030

May 12, 2016

**Capital Improvements
Budget Code 19600**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$12,175,000
Receipts	\$6,087,500
Net Appropriation	\$6,087,500

Legislative Changes

Requirements	\$62,572,000
Receipts	\$53,552,000
Net Appropriation	\$9,020,000

Revised Budget

Requirements	\$74,747,000
Receipts	\$59,639,500
Net Appropriation	\$15,107,500

General Fund FTE

Enacted Budget	0.00
Legislative Changes	0.00
Revised Budget	0.00

Capital

Page M2

House Committee on Appropriations/Base Budget

Capital

GENERAL FUND

FY 16-17

Total Budget Enacted 2015 Session

\$6,087,500

Legislative Changes

A. Department of Agriculture and Consumer Services

1 DuPont State Recreational Forest

Fund Code: 19600

\$3,000,000 NR

Provides funds for improved bathroom facilities, utility improvements, and parking lot improvements for the DuPont State Recreational Forest. The revised net appropriation for this item is \$3 million.

B. Department of Environmental Quality

2 Water Resources Development Projects

Fund Code: 19600

\$5,020,000 NR

Provides funds for the State's share of Water Resources Development Projects. State Funds will match \$32.1 million in federal funds and \$5.4 million in local funds. The Department will also utilize \$5.5 million in carry-forward funds. The revised net appropriation for Water Resources Development Projects is \$5.0 million.

C. Department of Health and Human Services

3 Regional Medical Examiner Prototype Building Planning

Fund Code: 19600

\$1,000,000 NR

Provides planning funds to develop a prototype Regional Medical Examiner building for various locations throughout the State. Each building is expected to cost up to \$13.4 million. The proposed locations, in priority order, are in Forsyth, Buncombe, Pitt, and New Hanover Counties. The revised net appropriation for this item is \$1.0 million.

Total Legislative Changes

\$9,020,000

Total Position Changes

Revised Budget

\$15,107,500

**Receipt Supported Capital Improvements
Budget Code N/A**

Special Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$5,440,000
Receipts	\$5,440,000
Net Appropriation	\$0
Legislative Changes	
Requirements	\$2,057,000
Receipts	\$2,057,000
Net Appropriation	\$0
Revised Budget	
Requirements	\$7,497,000
Receipts	\$7,497,000
Net Appropriation	\$0

Special Fund FTE

Enacted Budget	0.00
Legislative Changes	0.00
Revised Budget	0.00

Summary of General Fund Appropriations

Fiscal Year 2016-17

2016 Legislative Session

Receipt Supported Capital Improvements		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code N/A		Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Fund Code	Fund Name									
	Dept. of Natural and Cultural Resources	590,000	590,000	-			-	590,000	590,000	-
	Fort Fisher Aquarium Seawall			-			-	-	-	-
	Wildlife Resources Commission			-			-			-
	Boating Access New Construction	3,750,000	3,750,000	-			-	3,750,000	3,750,000	-
	Land Acquisition	900,000	900,000	-			-	900,000	900,000	-
	Fishing Access Construction	200,000	200,000	-			-	200,000	200,000	-
	Dept. of Public Safety			-			-	-	-	-
	Nash Correctional Inst. Print Plant Roof			-	1,508,000	1,508,000	-	1,508,000	1,508,000	-
	Harnett Correctional Inst. Visitor Center			-	549,000	549,000	-	549,000	549,000	-
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