

HOUSE APPROPRIATIONS COMMITTEE

ON

AGRICULTURE AND NATURAL AND
ECONOMIC RESOURCES

REPORT
ON THE
CONTINUATION AND EXPANSION BUDGETS

House Bill 97

May 14, 2015

Agriculture and Consumer Services

GENERAL FUND

	FY 15-16		FY 16-17	
Recommended Budget	\$113,940,604		\$113,940,604	
Legislative Changes				
Administration				
1 Agricultural Dev. & Farmland Preservation Trust Fund Administration (1011)	(\$97,466)	R	(\$97,466)	R
Budgets receipts from a new fee on property exiting present-use valuation to support a position (60011479).	-1.00		-1.00	
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.				
7 Food Safety Modernization Act Education (FSMA) (1100)	\$280,000	NR	\$280,000	NR
Provides funding to the Food & Drug Division on a nonrecurring basis for the biennium to increase awareness of federal FSMA food safety regulations.	4.00		4.00	

Food Distribution**8 Federal Funds Reserve (1210)**

(\$74,000) R

(\$74,000) R

Eliminates the budgeted federal funds reserve requirement and maintains existing budgeted federal receipts.

9 Diesel Fuel (1210)

\$100,000 R

\$100,000 R

Provides \$100,000 in additional funding for the Division's increased fuel requirements.

Forest Service**10 Vacant Position Reduction (1510)**

(\$94,713) R

(\$94,713) R

Eliminates 1.5 positions vacant for more than 1 year:

-1.50

-1.50

60031916 - NCSU Assoc Ranger (0.5)

60032247 - Forestry Supervisor (1.0)

Meat & Poultry Inspection**11 Vacant Positions (1140)**

(\$85,351) R

(\$85,351) R

Eliminates 2.0 positions vacant for more than 1 year:

-2.00

-2.00

60012266 - Meat & Poultry Inspector I (0.5)

60012293 - Meat & Poultry Inspector III (0.5)

60012265 - Meat & Poultry Inspector I (0.5)

60012303 - Meat & Poultry Inspector I (0.5)

Plant Industry**12 Federal Funds Reserve (1180)**

(\$125,000) R

(\$125,000) R

Eliminates the budgeted federal funds reserve requirement and maintains existing budgeted federal receipts.

Research Stations**13 Vacant Position Reduction (1190)**

(\$91,068) R

(\$91,068) R

Eliminates 2.0 positions vacant for more than 1 year:

-2.00

-2.00

60012619 - Safety Officer II (1.0)

60012656 - Research Technician (1.0)

14 Research Stations Operating (1190)

Budgets cash balance to be transferred from the Research Stations special fund (23700-2185).

(\$1,034,464) NR

Reserves & Transfers**15 Agricultural Development & Farmland Preservation Trust Fund (ADFPTF) (1990)**

Budgets \$2.5 million in anticipated receipts generated from a fee applied to property exiting present-use valuation. These receipts shall be used to support the ADFPTF.

16 Agricultural Development & Farmland Preservation Trust Fund (ADFPTF) (1990)

(\$1,608,376) R

(\$1,608,376) R

Replaces current funding of ADFPTF with anticipated receipts generated from a fee applied to property exiting present-use valuation. Also provides additional expansion funding for the program in FY 2015-16. Total funding for ADFPTF is approximately \$6.1 million in FY 2015-16 and \$2.5 million in FY 2016-17.

\$3,608,376 NR

17 Tobacco Trust Fund Program Expansion (1990)

Provides nonrecurring funding to the Tobacco Trust Fund for the biennium to expand the grant program. Total funding for the program is approximately \$2.5 million in FY 2015-16 and \$3 million in FY 2016-17.

\$559,133 NR

\$1,000,000 NR

Soil & Water Conservation**18 Conservation Reserve Enhancement Program (CREP) (1611)**

Budgets receipts transferred from the CREP special fund (23704-2711) cash balance in FY 2016-17.

(\$1,081,160) NR

19 Operating Funds (1611)

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

(\$275,399) NR

Structural Pest Control & Pesticides**20 Pesticide Fee Receipts (1090)**

(\$150,000) R

(\$150,000) R

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

Veterinary Services**21 Spay and Neuter Account (1130)**

\$500,000 R

\$500,000 R

Replaces the \$250,000 transfer from the Food & Drug Division with a direct \$500,000 in recurring funding to support the Spay and Neuter program. The program will receive a net funding increase of \$250,000.

22 Vacant Position Reduction (1130)

(\$196,736) R

(\$196,736) R

Eliminates 1.6 positions vacant for more than 1 year:

-1.60

-1.60

60012147 - Veterinary Laboratory Specialist (1.0)

60012130 - Medical Laboratory Supervisor III (0.6)

Total Legislative Changes

(\$2,760,482) R

(\$2,760,482) R

\$3,137,646 NR

\$198,840 NR

Total Position Changes

-4.10

-4.10

Revised Budget

\$114,317,768

\$111,378,962

DACS - Special Revenue

Budget Code: 23700

	FY 2015-16	FY 2016-17
Beginning Unreserved Fund Balance	\$10,346,467	\$6,745,546
Recommended Budget		
Requirements	\$9,725,785	\$9,725,785
Receipts	\$7,159,328	\$7,159,328
Positions	31.73	31.73

Legislative Changes**Requirements:**

Research Stations NR Fund (2185)	\$0 R	\$0 R
Transfers \$1,034,464 from the Research Stations special fund cash balance to support the Research Stations operating budget in FY 2014-15.	\$1,034,464 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	\$0 R	\$0 R
	\$1,034,464 NR	\$0 NR
	0.00	0.00

Receipts:

Research Stations NR Fund (2185)	\$0 R	\$0 R
No budget action necessary.	\$0 NR	\$0 NR
Subtotal Legislative Changes	\$0 R	\$0 R
	\$0 NR	\$0 NR

House Appropriations Committee on Natural and Economic Resources

	FY 2015-16	FY 2016-17
Revised Total Requirements	\$10,760,249	\$9,725,785
Revised Total Receipts	\$7,159,328	\$7,159,328
Change in Fund Balance	(\$3,600,921)	(\$2,566,457)
Total Positions	31.73	31.73
Unappropriated Balance Remaining	\$6,745,546	\$4,179,089

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:**

Conservation Reserve Enhancement Program (2711)	\$0 R	\$0 R
Transfers \$1,081,160 from the Conservation Reserve Enhancement Program special fund cash balance to support the Soil & Water Conservation Division operating budget in FY 2016-17.	\$0 NR 0.00	\$1,081,160 NR 0.00
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 0.00	\$0 NR 0.00
Subtotal Legislative Changes	\$0 R \$275,399 NR 0.00	\$0 R \$1,081,160 NR 0.00

Receipts:

Conservation Reserve Enhancement Program (2711)	\$0 R	\$0 R
No budget action necessary.	\$0 NR	\$0 NR
Swine Waste (2730)	\$0 R	\$0 R
No budget action necessary.	\$0 NR	\$0 NR

House Appropriations Committee on Natural and Economic Resources

	FY 2015-16	FY 2016-17
Subtotal Legislative Changes	\$0 R \$0 NR	\$0 R \$0 NR
Revised Total Requirements	\$9,881,234	\$10,686,995
Revised Total Receipts	\$9,177,458	\$9,177,458
Change in Fund Balance	(\$703,776)	(\$1,509,537)
Total Positions	1.00	1.00
Unappropriated Balance Remaining	\$14,369,777	\$12,860,240

Labor

		GENERAL FUND	
		FY 15-16	FY 16-17
Recommended Budget		\$15,945,674	\$15,945,674
Legislative Changes			
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)			
24 Vacant Position Reduction (1210)	(\$38,192) R	(\$38,192) R	
Eliminates an IT position (60013043) vacant for more than 1 year:			
	-0.50	-0.50	
Occupational Safety & Health			
25 Operating Support (1352)	\$100,693 R	\$100,693 R	
Provides additional operating funds to support the administration of the Occupational Safety & Health program.			
26 Vacant Position Reduction (1350 & 1352)	(\$191,556) R	(\$191,556) R	
Eliminates 3.18 positions vacant for more than 1 year:			
	-3.18	-3.18	
60013080 - OSHA - Safety Compliance Officer II (0.5)			
60013109 - OSHA - Safety Compliance Officer II (0.5)			
60013140 - OSHA - Safety Compliance Officer I (1.0)			
60013269 - Office Assistant IV (0.18)			
60013194 - Industrial Hygiene Inspector (1.0)			
Total Legislative Changes	(\$259,205) R	(\$259,205) R	
Total Position Changes	-5.68	-5.68	
Revised Budget	\$15,686,469	\$15,686,469	

Environment & Natural Resources

GENERAL FUND

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

Legislative Changes

Administrative Services

27 Administrative Operating Reduction (1140) (\$284,686) R (\$284,686) R
 Reduces the department's administrative services operating budget by 13%, leaving approximately \$1.9 million in operating support for administration.

28 Vacant Position Reduction (1140) (\$739,232) R (\$739,232) R
 Eliminates positions vacant greater than 6 months.

60036034 - Budget Analyst (1.0)	-9.85	-9.85
60036039 - Purchaser (1.0)		
60035496 - Office Assistant III (0.4)		
60036041 - Purchaser (1.0)		
60033389 - Safety Officer III (1.0)		
60035950 - GS 5th Floor Receptionist (1.0)		
60036060 - Business And Technology Applic Specialist (1.0)		
60035034 - Technology Support Analyst(1.0)		
60035318 - IT Security Specialist (1.0)		
60035984 - Personnel Analyst (1.0)		
60032527 - Policy Development Analyst (0.45)		

29 Vacant Position Reduction (1140) (\$76,276) R (\$76,276) R
 Reduces funding for a vacant Ombudsman (60035953); position becomes half-time, supported from receipts.

30 Vacant Position Reduction (1140) (\$93,198) R (\$93,198) R
 Eliminates a vacant Policy Development Analyst position (60035952) in the Secretary's Office.

Aquariums

31 Vacant Position Reduction (1355) (\$240,717) R (\$240,717) R
 Eliminates positions vacant greater than 6 months.

60034946 - Conserv & Research Coordinator (0.5)	-4.50	-4.50
60034848 - Tech Support Analyst (1.0)		
60034829 - Receptionist (1.0)		
60034938 - Exhibit Technician (1.0)		
60034915 - Housekeeper (1.0)		

32 Aquarium Admission Receipts (1355) (\$100,000) R (\$100,000) R
 Budgets additional admission receipts transferred from the North Carolina Aquariums Fund (24300-2865) to support the operations of the State's 3 aquariums.

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

(\$30,523)	R	(\$30,523)	R
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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
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Budgets additional federal grant funds to support one-third of the Energy Section Chief's salary and benefits (65020508).

-0.33		-0.33	
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35 University Energy Centers (1749)

(\$78,550)	R	(\$78,550)	R
(\$722,672)	NR		

Reduces State Energy Office grants to the three university energy centers by 7.4%, leaving \$978,383 for the centers at North Carolina State University, North Carolina Agricultural and Technical State University and Appalachian State University. Also budgets Petroleum Violation Escrow (PVE) settlement funds transferred from budget code 64327 to partially offset support of the university energy centers on a nonrecurring basis.

36 Vacant Position Reduction (1735 & 1749)

(\$176,200)	R	(\$176,200)	R
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Eliminates positions vacant greater than 1 year.

65019617 - Geologist - Advanced (1.0)

-2.00		-2.00	
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60032415 - Hydro/Geologist (1.0)

37 Position Reduction (1730)

(\$68,036)	R	(\$68,036)	R
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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.

-1.00		-1.00	
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38 Cash Balances (1740)

(\$345,000)	NR		
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Transfers the following special fund cash balances to the Division's General Fund 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.

Mining Fees - \$165,000

Mining Interest - \$85,000

Storm Water permits - \$95,000

39 Coal Ash Management (1125)

Budgets \$397,000 from the cash balance of the Coal Combustion Residuals Fund to support the implementation of the Coal Ash Management Act.

40 Dam Safety Program (1740)

\$264,852	R	\$264,852	R
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Provides funds to hire two engineers 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.

2.00		2.00	
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Environmental Assistance and Customer Service**41 Operating and Position Reduction (1130 & 1615)**

(\$95,649) R

(\$95,649) R

Abolishes a vacant Environmental Specialist position (60035085) in the Department's recycling program. 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.

-1.00

-1.00

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

(\$55,128) R

(\$55,128) R

Reduces the operating budget for the Office of Land and Water Stewardship by 2% by reducing salary reserve, leaving approximately \$1.9 million in operating support.

43 Clean Water Management Trust Fund (1115)

(\$750,000) R

(\$750,000) R

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

44 Natural Heritage Program (1115)

\$675,000 R

\$675,000 R

Provides funding for the Natural Heritage Program.

45 Grant Program Expansion (1115)

\$500,000 R
\$11,500,000 NR

\$683,765 R

Provides additional grant funds for the Clean Water Management Trust Fund bringing total funding from all sources to approximately \$52 million over the biennium.

46 Military Buffers (1115)

\$2,000,000 NR

\$2,000,000 NR

Provides funding to the Clean Water Management Trust Fund for the purpose of acquiring buffers around military bases.

Marine Fisheries**47 Eliminate Vacant Positions (1315, 1320, & 1325)**

(\$235,474) R

(\$235,474) R

Eliminates positions vacant greater than 6 months.

60032662 - Marine Fisheries District Manager (1.0)

-4.00

-4.00

60032661 - Marine Fisheries District Manager (1.0)

60032569 - Office Assistant IV (1.0)

60032721 - Marine Fisheries Telecommunicator (1.0)

48 Shellfish Rehabilitation (1320)

\$300,000 R

\$600,000 R

Provides additional funds for cultch planting.

49 Oyster Research and Development (1320)

\$250,000 NR

\$500,000 NR

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

50 Oyster Sanctuaries (1320)

\$200,000 R

Provides funding to support a network of oyster sanctuaries.

Museum of Natural Sciences**51 Vacant Position Reduction (1360)**

(\$463,184) R

(\$463,184) R

Eliminates positions vacant greater than 6 months.

65013244 - Science Historian (0.5)

-6.50

-6.50

60034963 - Accounting Clerk V (1.0)

60034965 - Processing Assistant III (1.0)

60034989 - Director Of Public Affairs I (1.0)

60034991 - Research Curator, Fishes (1.0)

65014889 - Marketing Coordinator (1.0)

65014777 - Chief Webmaster (1.0)

Parks and Recreation**52 Vacant Position Reduction (1280)**

(\$1,798,128) R

(\$1,798,128) R

Eliminates positions vacant greater than 6 months. A list of positions can be found in the Appropriations Act.

-36.50

-36.50

53 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.

\$316,156 NR

\$210,759 NR

54 Parks and Recreation Trust Fund (PARTF) (1280)

Provides additional funding for PARTF bringing total funding from all sources to approximately \$42.5 million over the biennium.

\$12,500,000 NR

\$1,483,765 R

Waste Management**55 Position Reduction (1760)**

(\$82,259) R

(\$82,259) R

Eliminates a filled Environmental Specialist (60034599) in the Solid Waste Section. Also reduces the legal services line-item by \$14,427, or 2%, leaving approximately \$588,227 for these services.

-1.00

-1.00

56 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

57 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.

\$2,343,674 NR

58 Texfi (1990)

Provides nonrecurring funds to be used for the cleanup and monitoring of groundwater and other contamination located at the Texfi site in Fayetteville as well as any emergency cleanup activities at that site. Funds will be transferred to the Inactive Hazardous Sites Cleanup Fund for this purpose.

\$25,000 NR

\$25,000 NR

Water Infrastructure**59 Operating Reduction (1460)**

(\$1,592) R

(\$1,592) R

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

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

(\$478,825) R

(\$478,825) R

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.

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

\$5,100,000 NR

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.

62 State Match for CWSRF (1460)

\$100,000 R

\$100,000 R

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.

63 State Grant Program Expansion (1460)\$3,270,000 R
\$10,000,000 NR\$4,918,765 R
\$10,000,000 NR

Provides additional funds for the State water and wastewater infrastructure grants benefitting rural, economically distressed areas. Total State grant funding available over the biennium is approximately \$38.2 million.

Water Resources**64 Vacant Position Reduction (1635 & 1690)**

(\$131,924) R

(\$131,924) R

Eliminates positions vacant greater than 6 months.

60035172 - Chemist I (1.0)

-2.00

-2.00

60035505 - Environmental Program Consultant (1.0)

65 Aquatic Weed Control (1990)

\$900,000 NR

\$300,000 NR

Provides additional funding for aquatic weed control in State lakes and rivers. Funds will be transferred to the Shallow Draft Navigation Channel Dredging and Lake Maintenance Fund.

Zoo**66 Vacant Position Reduction (1305)**

(\$165,847) R

(\$165,847) R

Eliminates positions vacant greater than 6 months.

60033302 - Maintenance Mechanic V (0.45)

-2.45

-2.45

60033383 - Plant Maintenance Supervisor I (1.0)

60033274 - Grounds Superintendent I (1.0)

67 Zoo Receipts (1305)

(\$100,000) R

(\$100,000) R

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

Total Legislative Changes	(\$1,173,059)	R	\$2,643,236	R
	\$43,825,003	NR	\$13,035,759	NR
Total Position Changes	-70.63		-70.63	
Revised Budget	\$204,931,493		\$177,958,544	

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)	\$3,332,384	R	\$4,331,117	R
Increases the budget for dredging projects due to an increase in the amount of motor fuel tax revenue transferred from the Highway Fund.	\$0	NR	\$0	NR
	0.00		0.00	
Aquatic Weed Control (2182)	\$0	R	\$0	R
Budgets a transfer from the General Fund to the Shallow Draft Dredging Fund for aquatic weed control in State lakes and rivers.	\$900,000	NR	\$300,000	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 Energy, Mineral and Land Resource'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	
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	

House Appropriations Committee on Natural and Economic Resources

	FY 2015-16		FY 2016-17	
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
	-1.90		-1.90	
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	
Subtotal Legislative Changes	\$2,283,360	R	\$3,282,093	R
	\$1,287,155	NR	\$300,000	NR
	-2.43		-2.43	

Receipts:

Shallow Draft Dredging Fund (2182)	\$3,332,384	R	\$4,331,117	R
Budgets an increase in the transfer from the Highway Fund to reflect the crediting of one-half percent (0.5%) of motor fuel tax revenue.	\$0	NR	\$0	NR
Aquatic Weed Control (2182)	\$0	R	\$0	R
Budgets a transfer from the General Fund to the Shallow Draft Dredging Fund for aquatic weed control in State lakes and rivers.	\$900,000	NR	\$300,000	NR
Soil Remediation Fees (2391)	\$0	R	\$0	R
Base budget contains no receipts. No budget action necessary.	\$0	NR	\$0	NR

House Appropriations Committee on Natural and Economic Resources

	FY 2015-16		FY 2016-17	
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 Cash Balance (2750)	\$0	R	\$0	R
No budget action necessary.	\$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
Subtotal Legislative Changes	\$2,171,110	R	\$3,169,843	R
	\$900,000	NR	\$300,000	NR
<hr/>				
Revised Total Requirements	\$95,569,936		\$95,581,514	
Revised Total Receipts	\$85,514,248		\$85,912,981	
Change in Fund Balance	(\$10,055,688)		(\$9,668,533)	
Total Positions	270.69		270.69	
<hr/>				
Unappropriated Balance Remaining	\$12,214,257		\$2,545,724	

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:		
Inactive Hazardous Sites Cleanup Fund (6372)	\$0 R	\$0 R
Budgets a transfer from the General Fund to be used for the cleanup and monitoring of groundwater and other contamination located at the Texfi site in Fayetteville as well as any emergency cleanup activities at that site.	\$25,000 NR	\$25,000 NR
	0.00	0.00
Subtotal Legislative Changes	\$0 R	\$0 R
	\$25,000 NR	\$25,000 NR
	0.00	0.00
Receipts:		
Inactive Hazardous Sites Cleanup Fund (6372)	\$0 R	\$0 R
Budgets a transfer from the General Fund to be used for the cleanup and monitoring of groundwater and other contamination located at the Texfi site in Fayetteville as well as any emergency cleanup activities at that site.	\$25,000 NR	\$25,000 NR
Subtotal Legislative Changes	\$0 R	\$0 R
	\$25,000 NR	\$25,000 NR

House Appropriations Committee on Natural and Economic Resources

	FY 2015-16	FY 2016-17
Revised Total Requirements	\$63,787,710	\$63,787,710
Revised Total Receipts	\$32,984,560	\$32,984,560
Change in Fund Balance	(\$30,803,150)	(\$30,803,150)
Total Positions	11.20	11.20
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	\$160,003
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. A provision in the Appropriations Act directs the Department to close this budget code.	\$722,672 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	\$0 R	\$0 R
	\$722,672 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

House Appropriations Committee on Natural and Economic Resources

	FY 2015-16	FY 2016-17
Revised Total Requirements	\$722,672	\$0
Revised Total Receipts	\$0	\$0
Change in Fund Balance	(\$722,672)	\$0
Total Positions	0.00	0.00
Unappropriated Balance Remaining	\$160,003	\$160,003

Wildlife Resources Commission

GENERAL FUND

	FY 15-16		FY 16-17	
Recommended Budget	\$13,317,641		\$13,317,641	
Legislative Changes				
Wildlife Resources Commission				
68 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:	-3.75		-3.75	
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)				
69 Agency-wide Reduction	(\$3,090,990)	R	(\$3,090,990)	R
Reduces funding to the Wildlife Resources Commission by 23% due to an increase in budgeted receipts.				
70 Beaver Management Assistance Program (BMAP) (1151)	\$250,000	R	\$250,000	R
Provides additional funds for the BMAP, bringing total State funding to \$635,000.				
Total Legislative Changes	(\$3,067,641)	R	(\$3,067,641)	R
Total Position Changes	-3.75		-3.75	
Revised Budget	\$10,250,000		\$10,250,000	

Commerce

GENERAL FUND

	FY 15-16		FY 16-17	
Recommended Budget	\$47,261,954		\$47,261,954	
Legislative Changes				
Administration				
71 Management Flexibility Reserve (1111)	(\$238,537)	R	(\$238,537)	R
Reduces funding for the Department's Administration Division. The Secretary shall eliminate positions to achieve additional cost savings.				
72 Federal Grants Accountant (1111)	(\$101,807)	R	(\$101,807)	R
Budgets federal indirect cost receipts for a filled position (60077169).				
	-1.00		-1.00	
73 Deputy General Counsel Position (1111)	(\$93,626)	R	(\$93,626)	R
Eliminates vacant Deputy General Counsel position (60080998).				
	-1.00		-1.00	
74 Public Information Officer Position (1111)	(\$35,483)	R	(\$35,483)	R
Eliminates vacant Public Information Officer position (60077157).				
	-1.00		-1.00	
75 Base Realignment and Closure (BRAC) (1111)				
Provides nonrecurring funding for the State's preparation for Department of Defense BRAC activities.				
	\$345,100	NR		
76 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				
77 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.				
78 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.				
Economic Dev Partnership of NC (EDPNC)				
79 EDPNC Contract (1114)	(\$175,020)	R	(\$175,020)	R
Reduces budget for EDPNC contract by 1%; remaining funds total \$17.3 million.				

Economic Dev Partnership of NC (EDPNC) (1114)**80 Tourism Advertising**

\$1,000,000	R	\$2,000,000	R
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Provides additional funding to the EDPNC for tourism advertising. In accordance with G.S. 143B-431.01.(b), these funds are restricted for a research-based, comprehensive marketing program directed toward consumers in key markets most likely to travel to North Carolina and not for ancillary activities, such as Statewide branding and business development marketing.

Graphics**81 Operating Funds (1520)**

(\$142,834)	R	(\$142,834)	R
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Eliminates excess funds remaining post EDPNC contract implementation; remaining funds total \$1.7 million (\$1.5 million for State branding contract and 2 filled graphic designer positions).

Industrial Commission**82 Over-realized Receipts (1831)**

(\$375,000)	R	(\$375,000)	R
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Reduces State funding due to a projected net increase in receipts.

83 Regional Offices (1831)

(\$276,387)	R	(\$425,182)	R
\$150,000	NR		

Reduces funding due to cost savings associated with relocation of duty stations from Raleigh into regional offices; provides nonrecurring start-up funding for establishing offices.

84 Vacant Position Reduction (1831)

(\$255,707)	R	(\$255,707)	R
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Eliminates 4 positions vacant for more than 1 year:

-4.00	-4.00
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60080765 - Exec Sec Processing Assistant IV (1.0)

65020434 - Fraud Unit Investigator (1.0)

65020435 - Fraud Unit Investigator (1.0)

65019923 - Special Deputy Commissioner (1.0)

85 Information Technology Positions (1831)

\$297,411	R	\$297,411	R
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Provides funding for 3 Information Technology positions that will support ongoing administration of the Consolidated Case Management System, including:

3.00	3.00
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Operations & Systems Specialist (1.0)

Bus & Tech App Analyst (1.0)

Technology Support Specialist (1.0)

86 Insurance Regulatory Surcharge Receipts (1831)

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

Labor and Economic Analysis (1130)**87 Vacant Position Reduction**

(\$342,211)	R	(\$342,211)	R
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Reduces funding for vacant positions (total of 5.10 FTEs across 17 positions):

-5.10	-5.10
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60080027 - Administrative Assistant I (0.4)
 60080007 - Bus. & Tech. Applic. Analyst (0.3)
 60080008 - Bus. & Tech. Applic. Analyst (0.25)
 60079991 - Bus. & Tech. Applic. Specialist (0.3)
 60081028 - Bus. & Tech. Applic. Specialist (0.1)
 60080988 - Economist (0.25)
 60079956 - Office Assistant IV (0.5)
 60079968 - Outreach and Training Manager (0.1)
 60081029 - Policy Analyst (0.3)
 60081194 - Policy Analyst (0.35)
 60079989 - Social/Clinical Research Assistant (0.35)
 60079953 - Social/Clinical Research Specialist (0.3)
 60079960 - Social/Clinical Research Specialist (0.35)
 60079975 - Social/Clinical Research Specialist (0.3)
 60079978 - Social/Clinical Research Specialist (0.25)
 60079967 - Social/Clinical Research Manager (0.3)
 60079951 - Social/Clinical Research Executive (0.4)

Management Information System (MIS)**88 Senior Analyst Programmers (1120)**

(\$206,546)	R	(\$206,546)	R
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Eliminates 2 filled positions (60080833 and 60080834); 4 MIS positions remain.

-2.00	-2.00
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Office of Science and Technology**89 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.

\$5,000,000	NR	\$5,000,000	NR
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Rural Economic Development**90 Assistant Director of Community Assistance (1620)**

(\$85,747)	R	(\$85,747)	R
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Eliminates a position (60081168) vacant for more than 1 year.

-1.00	-1.00
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91 Grant Program Expansion (1534)

Provides additional funds for Rural Economic Development Division grant programs. Total FY 2016-17 funding is \$24.6 million.

\$253,956	R	\$1,183,760	R
\$10,000,000	NR	\$10,000,000	NR

92 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.

\$1,000,000	NR
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93 Challenge Grant for Study of Future Use of Broughton Hospital (1912)

Provides nonrecurring funds for a challenge grant for a study of the future use of Broughton Hospital facilities.

\$200,000 NR

Travel Inquiry**94 Visitor Services Director (1551)**

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

(\$52,358) R

(\$52,358) R

-0.50

-0.50

Workforce Solutions**95 Apprenticeship Program (1912)**

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

Total Legislative Changes

\$6,264,358 R

\$9,676,113 R

\$16,695,100 NR

\$15,000,000 NR

Total Position Changes

-12.60

-12.60

Revised Budget

\$70,221,412

\$71,938,067

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
\$205,063,552 NR
0.00

\$0 R
\$0 NR
0.00

Subtotal Legislative Changes

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

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

\$0 R
\$0 NR

House Appropriations Committee on Natural and Economic Resources

	FY 2015-16		FY 2016-17	
Subtotal Legislative Changes	\$0	R	\$0	R
	\$205,063,552	NR	\$0	NR
<hr/>				
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	
<hr/>				
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)	(\$256,968) R	(\$256,968) 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 - Gas Pipelines (5217)	(\$12,497) R	(\$12,497) R
Reduces the budgeted requirements and receipts for the fund to more closely align to actuals.	\$0 NR	\$0 NR
	0.00	0.00
Utilities - Public Staff (5221)	(\$353,156) R	(\$353,156) 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)	(\$256,968) R	(\$256,968) R
Reduces the budgeted requirements and receipts for the Utilities Commission to more closely align to actuals.	\$0 NR	\$0 NR

House Appropriations Committee on Natural and Economic Resources

	FY 2015-16	FY 2016-17
Utilities - Gas Pipelines (5217)	(\$12,497) R	(\$12,497) R
Reduces the budgeted requirements and receipts for the fund to more closely align to actuals.	\$0 NR	\$0 NR
Utilities - Public Staff (5221)	(\$353,156) R	(\$353,156) 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
<hr/>		
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
<hr/>		
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

House 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 Budget	\$11,704,240		\$11,704,240	
Legislative Changes				
American Legion World Series Baseball (1913)				
96 American Legion World Series (ALWS) Baseball Inc.				
Provides nonrecurring funding to ALWS, the nonprofit organization responsible for hosting the 2015 American Legion Baseball World Series.	\$200,000	NR		
Biotechnology Center				
97 Biotechnology Center (1121)	\$5,000,000	R	\$5,000,000	R
Provides recurring funding for the Biotechnology Center; funding totals \$13.6 million.				
Brevard Station Museum				
98 Brevard Station Museum (1913)				
Provides nonrecurring funding for the Brevard Station Museum in Stanley.	\$50,000	NR		
North Carolina Arboretum				
99 NC Arboretum (1913)				
Provides nonrecurring funding for the Bent Creek Institute, Inc. and the Germplasm Repository in Asheville to attract, grow, and support the natural and neutraceutical product industry.	\$858,380	NR	\$858,380	NR
Research Triangle Institute (1913)				
100 Research Triangle Institute Grant				
Provides \$800,000 in nonrecurring funds for each year of the biennium to the Research Triangle Institute. FY 2015-16 monies will match US Department of Energy grants for clean energy research and development.	\$800,000	NR	\$500,000	NR
The Support Center (1913)				
101 The Support Center				
Provides nonrecurring funding to The Support Center for each year of the biennium to provide small business loans and financial training to start-ups and existing businesses and lending services to community-based organizations.	\$2,500,000	NR	\$2,500,000	NR

House Committee on Agriculture and Natural and Economic Resources

FY 15-16

FY 16-17

Total Legislative Changes	\$5,000,000	R	\$5,000,000	R
	\$4,408,380	NR	\$3,858,380	NR
Total Position Changes				
Revised Budget	\$21,112,620		\$20,562,620	
