

HOUSE APPROPRIATIONS COMMITTEE

ON

**AGRICULTURE AND NATURAL AND ECONOMIC
RESOURCES**

**REPORT
ON THE
CONTINUATION AND EXPANSION BUDGETS**

House Bill 1030

May 12, 2016

**Department of Agriculture and Consumer Services
Budget Code 13700**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$170,696,152
Receipts	\$53,740,379
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Net Appropriation	\$116,955,773

Legislative Changes

Requirements	\$3,710,971
Receipts	\$155,761
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Net Appropriation	\$3,555,210

Revised Budget

Requirements	\$174,407,123
Receipts	\$53,896,140
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Net Appropriation	\$120,510,983

General Fund FTE

Enacted Budget	1,827.75
Legislative Changes	10.50
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Revised Budget	1,838.25

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Agriculture and Consumer Services Budget Code 13700		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1011	General Administration	2,261,512	197,396	2,064,116	-	-	-	2,261,512	197,396	2,064,116
1012	Administrative Services	2,116,173	713,574	1,402,599	-	-	-	2,116,173	713,574	1,402,599
1013	Public Affairs	408,040	-	408,040	-	-	-	408,040	-	408,040
1014	Human Resources	2,052,705	253,127	1,799,578	-	-	-	2,052,705	253,127	1,799,578
1017	Emergency Programs Division	1,835,370	301,761	1,533,609	-	-	-	1,835,370	301,761	1,533,609
1018	Internal Audit	239,742	77,868	161,874	-	-	-	239,742	77,868	161,874
1019	IT Services	2,017,309	272,814	1,744,495	-	-	-	2,017,309	272,814	1,744,495
1020	Markets	10,047,330	1,830,882	8,216,448	-	-	-	10,047,330	1,830,882	8,216,448
1027	Property and Construction	694,404	183,275	511,129	-	-	-	694,404	183,275	511,129
1040	Agronomic Services	4,417,577	1,285,070	3,132,507	-	-	-	4,417,577	1,285,070	3,132,507
1050	Federal - State Agricultural Statistics	1,228,139	368,213	859,926	-	-	-	1,228,139	368,213	859,926
1070	Commercial Feed and Pet Food	1,402,288	1,107,712	294,576	-	-	-	1,402,288	1,107,712	294,576
1080	Commercial Fertilizer Analysis	568,259	-	568,259	-	-	-	568,259	-	568,259
1090	Pesticide Control and Analysis	3,862,430	3,778,184	84,246	-	-	-	3,862,430	3,778,184	84,246
1100	Food, Drug, and Cosmetic Analysis	9,549,679	2,045,543	7,504,136	177,468	177,468	-	9,727,147	2,223,011	7,504,136
1120	Structural Pest	1,182,765	676,907	505,858	-	-	-	1,182,765	676,907	505,858
1130	Veterinary Services	11,912,358	1,725,145	10,187,213	(52,418)	-	(52,418)	11,859,940	1,725,145	10,134,795
1140	Meat and Poultry Inspection	8,029,284	4,038,481	3,990,803	(43,414)	(21,707)	(21,707)	7,985,870	4,016,774	3,969,096
1150	Weights and Measures Inspection	1,357,256	367,000	990,256	-	-	-	1,357,256	367,000	990,256
1160	Gasoline and Oil Inspection	5,335,690	5,335,690	-	-	-	-	5,335,690	5,335,690	-
1175	Seed and Fertilizer	1,452,841	789,147	663,694	-	-	-	1,452,841	789,147	663,694
1180	Plant Protection	5,172,605	1,934,073	3,238,532	-	-	-	5,172,605	1,934,073	3,238,532
1190	Research Stations - Operating	14,037,213	2,731,940	11,305,273	-	-	-	14,037,213	2,731,940	11,305,273
11S7	NC Forest Service - Linville Gorge - ARRA	6,345	6,345	-	-	-	-	6,345	6,345	-
1210	Distribution of USDA Donations	3,822,936	1,501,477	2,321,459	-	-	-	3,822,936	1,501,477	2,321,459
1510	NC Forest Service	45,751,540	10,883,122	34,868,418	1,629,335	-	1,629,335	47,380,875	10,883,122	36,497,753
1530	NC Forest Service - Dare Bomb Range	959,974	959,974	-	-	-	-	959,974	959,974	-
1535	NC Forest Service - Young Offenders Program	1,165,365	300	1,165,065	-	-	-	1,165,365	300	1,165,065
1610	NC Forest Service - Federal Grants	4,886,695	4,886,695	-	-	-	-	4,886,695	4,886,695	-
1611	Soil and Water Conservation	15,877,091	4,307,128	11,569,963	-	-	-	15,877,091	4,307,128	11,569,963
1990	Reserves and Transfers	5,863,701	-	5,863,701	2,000,000	-	2,000,000	7,863,701	-	7,863,701
1991	Indirect Cost - Reserve	1,181,536	1,181,536	-	-	-	-	1,181,536	1,181,536	-
Total		\$170,696,152	\$53,740,379	\$116,955,773	\$3,710,971	\$155,761	\$3,555,210	\$174,407,123	\$53,896,140	\$120,510,983

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Agriculture and Consumer Services					
Budget Code 13700		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1011	General Administration	23.80	-	-	23.80
1012	Administrative Services	29.00	-	-	29.00
1013	Public Affairs	4.00	-	-	4.00
1014	Human Resources	14.00	-	-	14.00
1017	Emergency Programs Division	18.00	-	-	18.00
1018	Internal Audit	3.00	-	-	3.00
1019	IT Services	20.00	-	-	20.00
1020	Markets	95.00	-	-	95.00
1027	Property and Construction	8.00	-	-	8.00
1040	Agronomic Services	57.00	-	-	57.00
1050	Federal - State Agricultural Statistics	17.00	-	-	17.00
1070	Commercial Feed and Pet Food	22.00	-	-	22.00
1080	Commercial Fertilizer Analysis	7.00	-	-	7.00
1090	Pesticide Control and Analysis	52.80	-	-	52.80
1100	Food, Drug, and Cosmetic Analysis	116.00	-	-	116.00
1120	Structural Pest	19.00	-	-	19.00
1130	Veterinary Services	138.00	2.00	-	140.00
1140	Meat and Poultry Inspection	119.00	(0.50)	-	118.50
1150	Weights and Measures Inspection	18.00	-	-	18.00
1160	Gasoline and Oil Inspection	74.00	-	-	74.00
1175	Seed and Fertilizer	24.00	-	-	24.00
1180	Plant Protection	62.75	-	-	62.75
1190	Research Stations - Operating	167.00	-	-	167.00
11S7	NC Forest Service - Linville Gorge - ARRA	-	-	-	-
1210	Distribution of USDA Donations	47.00	-	-	47.00
1510	NC Forest Service	567.60	9.00	-	576.60
1530	NC Forest Service - Dare Bomb Range	13.00	-	-	13.00
1535	NC Forest Service - Young Offenders Program	17.00	-	-	17.00
1610	NC Forest Service - Federal Grants	32.60	-	-	32.60
1611	Soil and Water Conservation	42.20	-	-	42.20

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Agriculture and Consumer Services					
Budget Code 13700		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1990	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
Total FTE		1,827.75	10.50	-	1,838.25

Agriculture and Consumer Services

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17

\$116,955,773

Legislative Changes

Food and Drug

1 Utility Expenses

Fund Code: 1100

Budgets \$177,468 in overrealized receipts in the Food and Drug Division to provide \$177,468 in additional funding for utility expenses. The revised net appropriation to the Food and Drug Division in FY 2016-17 is \$8.4 million.

Forest Service

2 Firefighting Equipment

Fund Code: 1510

\$1,000,000 NR

Provides \$1.0 million in nonrecurring funding for firefighting equipment. The revised net appropriation to the Forest Service in FY 2016-17 is \$37.7 million.

3 DuPont State Forest Positions

\$629,335 R

Fund Code: 1510

9.00

Provides additional funding to the Forest Service to support 9 additional positions and associated operating expenses at DuPont State Forest. The revised net appropriation to the Forest Service in FY 2016-17 is \$37.7 million.

Meat and Poultry Inspection

4 Vacant Position

(\$21,707) R

Fund Code: 1140

-0.50

Eliminates an inspector position (60012303) that has been vacant for more than 2 years. The revised net appropriation to the Meat and Poultry Inspection Division in FY 2016-17 is \$4.0 million.

Reserves and Transfers

5 Tobacco Trust Fund

Fund Code: 1990

\$1,000,000 NR

Provides \$1.0 million in additional nonrecurring funding to the Tobacco Trust Fund. The revised net appropriation provided to the Trust Fund in FY 2016-17 is \$4.0 million, of which \$2.0 million is nonrecurring.

6 Agricultural Development and Farmland Preservation Trust Fund**Fund Code:** 1990

\$1,000,000 NR

Provides \$1.0 million in additional nonrecurring funding to the Trust Fund. The revised net appropriation to the Trust Fund in FY 2016-17 is \$3.6 million.

Soil and Water**7 Agricultural Water Resources Assistance Program (AgWRAP)****Fund Code:** 1611

Reallocates recurring funding provided to the AgWRAP program to directly support technical assistance and administration of the program. Funding is allocated between cost-share and technical assistance in the following proportions:

- \$827,500 - Cost-Share
- \$150,000 - Technical Assistance and Administration

The revised net appropriation for FY 2016-17 remains at \$977,500.

Veterinary Services**8 Vacant Position**

(\$103,847) R

Fund Code: 1130

-1.00

Eliminates a veterinary position (60012147) that has been vacant for more than 2 years. The revised net appropriation to the Veterinary Services Division in FY 2016-17 is \$10.1 million.

9 Animal Shelter Support Program

(\$150,000) R

Fund Code: 1130

Reduces funding for the Animal Shelter Support program. The revised net appropriation for the program is \$100,000.

10 Animal Shelter Positions

\$201,429 R

Fund Code: 1130

3.00

Provides the Animal Welfare Section of the Veterinary Services Division with \$201,429 in additional funding to support 3 new positions. The revised net appropriation to the Veterinary Services Division in FY 2016-17 is \$10.1 million.

Total Legislative Changes

\$555,210 R

\$3,000,000 NR

Total Position Changes

10.50

Revised Budget

\$120,510,983

**Department of Labor
Budget Code 13800**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$32,285,798
Receipts	\$16,463,563
Net Appropriation	\$15,822,235

Legislative Changes

Requirements	(\$120,008)
Receipts	(\$60,004)
Net Appropriation	(\$60,004)

Revised Budget

Requirements	\$32,165,790
Receipts	\$16,403,559
Net Appropriation	\$15,762,231

General Fund FTE

Enacted Budget	383.25
Legislative Changes	(1.00)
Revised Budget	382.25

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Labor										
Budget Code 13800		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1120	Administrative Services	3,300,717	1,793,979	1,506,738	-	-	-	3,300,717	1,793,979	1,506,738
1210	Research and Information Technology	575,962	513,805	62,157	-	-	-	575,962	513,805	62,157
1310	Boiler Inspection Division	2,221,914	2,221,914	-	-	-	-	2,221,914	2,221,914	-
1320	Elevator Inspection Division	4,479,528	4,479,528	-	-	-	-	4,479,528	4,479,528	-
1330	Mine and Quarry Inspection Division	346,492	-	346,492	-	-	-	346,492	-	346,492
1331	Federal Mine Safety and Health Act	150,045	150,045	-	-	-	-	150,045	150,045	-
1340	Wage and Hour Division	2,084,225	-	2,084,225	-	-	-	2,084,225	-	2,084,225
1345	Employment Discrimination Bureau	575,992	-	575,992	-	-	-	575,992	-	575,992
1350	Occupational Health and Safety Administration	7,042,380	3,545,034	3,497,346	(120,008)	(60,004)	(60,004)	6,922,372	3,485,030	3,437,342
1351	Review Commission	252,723	-	252,723	-	-	-	252,723	-	252,723
1352	OSHA - State Funds	7,224,694	-	7,224,694	-	-	-	7,224,694	-	7,224,694
1353	OSHA - Federal Funds	1,246,216	1,246,216	-	-	-	-	1,246,216	1,246,216	-
1358	Bureau of Consultative Services	1,447,420	1,302,678	144,742	-	-	-	1,447,420	1,302,678	144,742
1360	OSHA/BLS Statistical Program	254,253	127,127	127,126	-	-	-	254,253	127,127	127,126
1991	Indirect Costs - Reserve	1,083,237	1,083,237	-	-	-	-	1,083,237	1,083,237	-
Total		\$32,285,798	\$16,463,563	\$15,822,235	(\$120,008)	(\$60,004)	(\$60,004)	\$32,165,790	\$16,403,559	\$15,762,231

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Labor					
Budget Code 13800		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1120	Administrative Services	41.24	-	-	41.24
1210	Research and Information Technology	5.09	-	-	5.09
1310	Boiler Inspection Division	24.00	-	-	24.00
1320	Elevator Inspection Division	46.00	-	-	46.00
1330	Mine and Quarry Inspection Division	4.60	-	-	4.60
1331	Federal Mine Safety and Health Act	1.40	-	-	1.40
1340	Wage and Hour Division	31.00	-	-	31.00
1345	Employment Discrimination Bureau	7.96	-	-	7.96
1350	Occupational Health and Safety Administration	89.52	(1.00)	-	88.52
1351	Review Commission	3.00	-	-	3.00
1352	OSHA - State Funds	96.88	-	-	96.88
1353	OSHA - Federal Funds	9.92	-	-	9.92
1358	Bureau of Consultative Services	18.65	-	-	18.65
1360	OSHA/BLS Statistical Program	4.00	-	-	4.00
1991	Indirect Costs - Reserve	-	-	-	-
Total FTE		383.25	(1.00)	-	382.25

Labor

GENERAL FUND

	FY 16-17
Total Budget Enacted 2015 Session	\$15,822,235

Legislative Changes**Occupational Safety and Health (OSH)**

11 Vacant Position Elimination	(\$60,004)	R
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Fund Code: 1350

Eliminates 2 Safety Compliance Officer I positions (60013080 and 60013109) that have been vacant for more than 2 years. The funding for each of these positions is evenly split between the General Fund and federal receipts, so each of these positions is a net appropriation reduction of 0.5 FTE. The revised net appropriation for the OSH division in FY 2016-17 is \$7.0 million.

-1.00

Total Legislative Changes	(\$60,004)	R
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Total Position Changes	-1.00
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Revised Budget	\$15,762,231
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**Department of Environmental Quality
Budget Code 14300**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$158,146,952
Receipts	\$75,717,343
Net Appropriation	\$82,429,609

Legislative Changes

Requirements	\$388,361
Receipts	\$3,000,000
Net Appropriation	(\$2,611,639)

Revised Budget

Requirements	\$158,535,313
Receipts	\$78,717,343
Net Appropriation	\$79,817,970

General Fund FTE

Enacted Budget	1,229.64
Legislative Changes	(1.00)
Revised Budget	1,228.64

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Environmental Quality		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14300										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1125	DENR - Coal Ash Management	1,750,000	1,750,000	-	-	-	-	1,750,000	1,750,000	-
1130	Regional Field Offices Support Services	5,847,251	3,198,801	2,648,450	-	-	-	5,847,251	3,198,801	2,648,450
1140	Administrative Services	9,947,350	3,375,131	6,572,219	(260,639)	-	(260,639)	9,686,711	3,375,131	6,311,580
1315	Marine Fisheries - Administration	4,199,397	1,927,667	2,271,730	-	-	-	4,199,397	1,927,667	2,271,730
1320	Marine Fisheries - Research and Management	10,990,726	3,589,427	7,401,299	149,000	-	149,000	11,139,726	3,589,427	7,550,299
1325	Marine Fisheries - Law Enforcement	6,438,069	2,388,498	4,049,571	-	-	-	6,438,069	2,388,498	4,049,571
1460	WIF - Water Infrastructure	25,606,576	304,861	25,301,715	-	-	-	25,606,576	304,861	25,301,715
1490	Water Supply Protection	5,870,612	5,599,252	271,360	-	-	-	5,870,612	5,599,252	271,360
1495	Shellfish Sanitation	2,037,959	330,812	1,707,147	-	-	-	2,037,959	330,812	1,707,147
1610	LWS - Nat. Res. Planning and Construction	1,624,331	1,363,530	260,801	-	-	-	1,624,331	1,363,530	260,801
1615	Div of Env Assistance and Cust Service (DEACS)	3,101,826	251,551	2,850,275	-	-	-	3,101,826	251,551	2,850,275
1620	Division of Water Resources Water Planning	4,450,002	1,232,269	3,217,733	-	-	-	4,450,002	1,232,269	3,217,733
1625	Coastal Management	6,139,124	4,774,557	1,364,567	-	-	-	6,139,124	4,774,557	1,364,567
1635	Div of Water Res - Lab Serv Water Sciences Sect	2,417,277	706,451	1,710,826	-	-	-	2,417,277	706,451	1,710,826
1660	Groundwater Protection	873,756	873,756	-	-	-	-	873,756	873,756	-
1665	Groundwater Storage Tanks - Leaking	4,248,490	4,248,490	-	-	-	-	4,248,490	4,248,490	-
1671	Underground Storage Tanks - Comp, Inspection	5,275,121	4,275,121	1,000,000	-	-	-	5,275,121	4,275,121	1,000,000
1685	State Revolving Fund	75,274	75,274	-	-	-	-	75,274	75,274	-
1690	Water Resources - Control	14,160,554	7,594,945	6,565,609	-	-	-	14,160,554	7,594,945	6,565,609
1695	Water Resources - Permit Fee	3,921,725	3,921,725	-	-	-	-	3,921,725	3,921,725	-
1705	Water Resources - Albemarle/Pamlico Sounds	1,098,731	1,098,731	-	-	-	-	1,098,731	1,098,731	-
1710	Water Resources - EPA Grant	273,434	273,434	-	-	-	-	273,434	273,434	-
1720	Water Resources - Non-Point Source	4,114,787	4,114,787	-	-	-	-	4,114,787	4,114,787	-
1725	Wetlands-Program Development	468,373	468,373	-	-	-	-	468,373	468,373	-
1730	Land Resources-Administration	362,055	-	362,055	-	-	-	362,055	-	362,055
1735	Geological Survey	1,231,316	232,760	998,556	-	-	-	1,231,316	232,760	998,556
1740	Land Quality	5,492,148	1,414,659	4,077,489	-	-	-	5,492,148	1,414,659	4,077,489
1749	DENR-Energy Office	1,835,276	-	1,835,276	-	-	-	1,835,276	-	1,835,276
1760	Solid Waste Management	11,886,783	8,476,480	3,410,303	500,000	3,000,000	(2,500,000)	12,386,783	11,476,480	910,303
1770	Air Quality Control	4,854,105	4,854,105	-	-	-	-	4,854,105	4,854,105	-
1910	Reserves and Transfers	4,552,628	-	4,552,628	-	-	-	4,552,628	-	4,552,628
1940	Federal-Special-Indirect	3,001,896	3,001,896	-	-	-	-	3,001,896	3,001,896	-
Total		\$158,146,952	\$75,717,343	\$82,429,609	\$388,361	\$3,000,000	(\$2,611,639)	\$158,535,313	\$78,717,343	\$79,817,970

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Environmental Quality					
Budget Code 14300		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1125	DENR - Coal Ash Management	25.00	-	-	25.00
1130	Regional Field Offices Support Services	49.89	-	-	49.89
1140	Administrative Services	88.92	(3.00)	-	85.92
1315	Marine Fisheries - Administration	29.40	-	-	29.40
1320	Marine Fisheries - Research and Management	119.30	2.00	-	121.30
1325	Marine Fisheries - Law Enforcement	88.30	-	-	88.30
1460	WIF - Water Infrastructure	8.00	-	-	8.00
1490	Water Supply Protection	65.00	-	-	65.00
1495	Shellfish Sanitation	25.00	-	-	25.00
1610	LWS - Nat. Res. Planning and Construction	8.30	-	-	8.30
1615	Div of Env Assistance and Cust Service (DEACS)	35.75	-	-	35.75
1620	Division of Water Resources Water Planning	33.00	-	-	33.00
1625	Coastal Management	49.00	-	-	49.00
1635	Div of Water Res - Lab Serv Water Sciences Sect	29.50	-	-	29.50
1660	Groundwater Protection	13.00	-	-	13.00
1665	Groundwater Storage Tanks - Leaking	29.05	-	-	29.05
1671	Underground Storage Tanks - Compliance, Inspectio	65.35	-	-	65.35
1685	State Revolving Fund	-	-	-	-
1690	Water Resources - Control	140.50	-	-	140.50
1695	Water Resources - Permit Fee	52.00	-	-	52.00
1705	Water Resources - Albemarle/Pamlico Sounds	13.00	-	-	13.00
1710	Water Resources - EPA Grant	2.00	-	-	2.00
1720	Water Resources - Non-Point Source	23.50	-	-	23.50
1725	Wetlands-Program Development	3.50	-	-	3.50
1730	Land Resources-Administration	3.25	-	-	3.25
1735	Geological Survey	12.52	-	-	12.52
1740	Land Quality	58.77	-	-	58.77
1749	DENR-Energy Office	6.67	-	-	6.67
1760	Solid Waste Management	122.17	-	-	122.17
1770	Air Quality Control	30.00	-	-	30.00

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Environmental Quality					
Budget Code 14300		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1910	Reserves and Transfers	-	-	-	-
1940	Federal-Special-Indirect	-	-	-	-
Total FTE		1,229.64	(1.00)	-	1,228.64

Environmental Quality

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$82,429,609

Legislative Changes

Administrative Services

12 Vacant Position (\$110,639) R
Fund Code: 1140

Eliminates an internal auditor position (65011282) that has been vacant for more than 2 years. The revised net appropriation to the Administrative Services Division in FY 2016-17 is \$6.3 million.

-1.00

13 Public Information Officer (PIO) Positions (\$150,000) R
Fund Code: 1140

Directs the Department to eliminate 2 PIO positions and associated operating costs. The Department has the discretion to identify the 2 PIO positions to eliminate. The revised net appropriation provided to the Department for Administrative Services in FY 2016-17 is \$6.3 million.

-2.00

Marine Fisheries

14 Shellfish Positions \$149,000 R
Fund Code: 1320

Provides additional funding for 2 new positions and associated operating expenses in Marine Fisheries. The positions are provided to accelerate shellfish industry growth in the State and will focus on shellfish production and recycling activities. The revised net appropriation for Marine Fisheries in FY 2016-17 is \$13.9 million.

2.00

Waste Management

15 Mercury Pollution Cash Balance
Fund Code: 1760 (\$2,500,000) NR

Budgets a nonrecurring transfer of the cash balance in Mercury Pollution Prevention Account (24300-2119) in FY 2016-17 for the following purposes:

- \$2.5 million to reduce the net appropriation for the Division of Waste Management in FY 2016-17, and
- \$500,000 in requirements and receipts to continue the Mercury Switch Removal program until June 30, 2017.

The revised net appropriation for the Division of Waste Management in FY 2016-17 is \$910,303.

Total Legislative Changes	(\$111,639)	R
	(\$2,500,000)	NR
Total Position Changes	-1.00	
Revised Budget	\$79,817,970	

DENR - Special

Budget Code: 24300

	FY 2016-17	
Beginning Unreserved Fund Balance	\$26,347,556	
Recommended Budget		
Requirements	\$91,809,530	
Receipts	\$89,744,151	
Positions	226.65	
<hr/>		
Legislative Changes		
Requirements:		
Inspection and Maintenance Fees (I&M) - Continuation Review Restoration (2338)	\$2,000,000	R
Restores the recurring I&M fee transfer to support the Division of Air Quality following a continuation review. The recurring transfer budgeted for the division is \$2 million.	\$0	NR
	0.00	
Mercury Pollution Prevention Account (2119)	\$0	R
Transfers any remaining cash balance available in the Mercury Pollution Prevention Account to the Division of Waste Management in FY 2016-17. Remaining cash balance is estimated to be \$3.0 million. \$2.5 million of the cash balance is provided to support the Division of Waste Management, with the remaining cash balance provided to continue the Mercury Switch Removal program until June 30, 2017.	\$3,000,000	NR
	0.00	
Subtotal Legislative Changes	\$2,000,000	R
	\$3,000,000	NR
	0.00	

Receipts:

Inspection and Maintenance Fees (I&M) - Continuation Review Restoration (2338)	\$2,000,000	R
Restores the recurring I&M fee transfer to support the Division of Air Quality following a continuation review. The recurring transfer budgeted for the	\$0	NR

FY 2016-17

division is \$2 million.

Mercury Pollution Prevention Account (2119)

\$0 R

Adopts Department's recommendation to not restore vehicle title fee receipts provided to the program following a continuation review.

\$0 NR

Therefore, no additional receipts will be deposited in the fund and the fund will be closed effective June 30, 2017.

Subtotal Legislative Changes**\$2,000,000 R****\$0 NR**

Revised Total Requirements
\$96,809,530

Revised Total Receipts

\$91,744,151**Change in Fund Balance****(\$5,065,379)****Total Positions****226.65**

Unappropriated Balance Remaining
\$21,282,177

Reserve for Air Quality - Fuel Tax

Budget Code: 24301

	FY 2016-17	
Beginning Unreserved Fund Balance	\$1,401,900	
Recommended Budget		
Requirements	\$2,249,400	
Receipts	\$2,079,445	
Positions	93.70	
Legislative Changes		
Requirements:		
Water and Air Quality Account - Continuation Review Restoration (2334)	\$7,299,805	R
Restores the recurring motor fuels tax transfer to the Water and Air Quality Account following a continuation review. The revised requirements from the motor fuels tax transfer is \$7.3 million.	\$0	NR
	0.00	
Subtotal Legislative Changes	\$7,299,805	R
	\$0	NR
	0.00	
Receipts:		
Water and Air Quality Account - Continuation Review Restoration (2334)	\$7,299,805	R
Restores the recurring motor fuels tax transfer to the Water and Air Quality Account following a continuation review. The revised receipts from the motor fuels tax transfer is \$7.3 million.	\$0	NR
Subtotal Legislative Changes	\$7,299,805	R
	\$0	NR

FY 2016-17

Revised Total Requirements	\$9,549,205
Revised Total Receipts	\$9,379,250
Change in Fund Balance	(\$169,955)
Total Positions	93.70

Unappropriated Balance Remaining	\$1,231,945
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DENR - Commercial LUST Cleanup

Budget Code: 64305

	FY 2016-17	
Beginning Unreserved Fund Balance	\$83,615,036	
Recommended Budget		
Requirements	\$45,431,546	
Receipts	\$14,628,396	
Positions	11.20	
<hr/>		
Legislative Changes		
Requirements:		
Commercial Leaking Underground Storage Tank (LUST) Fund - Continuation Review Restoration (6370)	\$16,200,000	R
Restores the recurring motor fuels tax transfer to the Commercial LUST Fund. The amount transferred to the Fund in FY 2016-17 is approximately \$800,000 more than the amount transferred in FY 2015-16. The revised net appropriation remains \$0, but total annual receipts available to the program is approximately \$23.4 million.	\$0	NR
	0.00	
Subtotal Legislative Changes	\$16,200,000	R
	\$0	NR
	0.00	
<hr/>		
Receipts:		
Commercial Leaking Underground Storage Tank (LUST) Fund - Continuation Review Restoration (6370)	\$16,200,000	R
Restores the recurring motor fuels tax transfer to the Commercial LUST Fund. The amount transferred to the Fund in FY 2016-17 is approximately \$800,000 more than the amount transferred in FY 2015-16. The revised net appropriation remains \$0, but total annual receipts available to the program is approximately \$23.4 million.	\$0	NR

House Appropriations Committee on Agriculture and Natural and Economic Resources

FY 2016-17

Subtotal Legislative Changes	\$16,200,000	R
	\$0	NR

Revised Total Requirements	\$61,631,546
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Revised Total Receipts	\$30,828,396
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Change in Fund Balance	(\$30,803,150)
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Total Positions	11.20
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Unappropriated Balance Remaining	\$52,811,886
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**Wildlife Resources Commission
Budget Code 14350**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$73,137,043
Receipts	\$63,113,547
Net Appropriation	\$10,023,496

Legislative Changes

Requirements	\$0
Receipts	\$0
Net Appropriation	\$0

Revised Budget

Requirements	\$73,137,043
Receipts	\$63,113,547
Net Appropriation	\$10,023,496

General Fund FTE

Enacted Budget	648.58
Legislative Changes	0.00
Revised Budget	648.58

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Wildlife Resources Commission										
Budget Code 14350		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1101	Administrative Policy and Regulation	1,150,321	1,154,139	(3,818)	-	-	-	1,150,321	1,154,139	(3,818)
1111	Controller's Office	798,871	717,647	81,224	-	-	-	798,871	717,647	81,224
1112	Customer Support Services	1,728,538	1,688,197	40,341	-	-	-	1,728,538	1,688,197	40,341
1113	Information Technology	2,070,109	1,672,062	398,047	-	-	-	2,070,109	1,672,062	398,047
1114	Watercraft Registration and Titling	1,017,689	951,741	65,948	-	-	-	1,017,689	951,741	65,948
1115	Purchasing and Distribution	502,696	459,982	42,714	-	-	-	502,696	459,982	42,714
1116	Budget, Planning, and Audit	226,407	181,341	45,066	-	-	-	226,407	181,341	45,066
1117	Human Resources	470,654	416,603	54,051	-	-	-	470,654	416,603	54,051
1121	Enforcement	22,469,599	16,874,633	5,594,966	-	-	-	22,469,599	16,874,633	5,594,966
1131	Wildlife Education	516,218	429,622	86,596	-	-	-	516,218	429,622	86,596
1132	Pisgah Education Center	755,703	642,457	113,246	-	-	-	755,703	642,457	113,246
1133	Centennial Education Center	513,914	427,208	86,706	-	-	-	513,914	427,208	86,706
1134	Outer Banks Education Center	805,331	668,276	137,055	-	-	-	805,331	668,276	137,055
1135	Publications	1,082,221	1,225,191	(142,970)	-	-	-	1,082,221	1,225,191	(142,970)
1141	Inland Fisheries	9,114,280	7,701,613	1,412,667	-	-	-	9,114,280	7,701,613	1,412,667
1142	Habitat Conservation and Aquatic NGME	1,069,676	944,309	125,367	-	-	-	1,069,676	944,309	125,367
1151	Wildlife Management	5,542,318	4,886,189	656,129	-	-	-	5,542,318	4,886,189	656,129
1152	Wildlife Diversity Program	1,773,847	1,512,902	260,945	-	-	-	1,773,847	1,512,902	260,945
1154	Waterfowl Program	253,994	239,180	14,814	-	-	-	253,994	239,180	14,814
1161	Engineering Water Access	7,827,741	8,167,133	(339,392)	-	-	-	7,827,741	8,167,133	(339,392)
1162	Engineering and Facilities Management	629,980	541,623	88,357	-	-	-	629,980	541,623	88,357
1166	Gamelands Operations and Maintenance	12,793,440	9,665,369	3,128,071	-	-	-	12,793,440	9,665,369	3,128,071
1171	Wildlife Appropriations	23,496	1,946,130	(1,922,634)	-	-	-	23,496	1,946,130	(1,922,634)
Total		\$73,137,043	\$63,113,547	\$10,023,496	\$0	\$0	\$0	\$73,137,043	\$63,113,547	\$10,023,496

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Wildlife Resources Commission					
Budget Code 14350		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1101	Administrative Policy and Regulation	8.50	-	-	8.50
1111	Controller's Office	10.00	-	-	10.00
1112	Customer Support Services	15.00	-	-	15.00
1113	Information Technology	19.00	-	-	19.00
1114	Watercraft Registration and Titling	14.00	-	-	14.00
1115	Purchasing and Distribution	7.00	-	-	7.00
1116	Budget, Planning, and Audit	2.00	-	-	2.00
1117	Human Resources	6.00	-	-	6.00
1121	Enforcement	245.00	-	-	245.00
1131	Wildlife Education	5.50	-	-	5.50
1132	Pisgah Education Center	8.00	-	-	8.00
1133	Centennial Education Center	6.00	-	-	6.00
1134	Outer Banks Education Center	9.00	-	-	9.00
1135	Publications	10.00	-	-	10.00
1141	Inland Fisheries	74.00	-	-	74.00
1142	Habitat Conservation and Aquatic NGME	9.00	-	-	9.00
1151	Wildlife Management	43.00	-	-	43.00
1152	Wildlife Diversity Program	17.00	-	-	17.00
1154	Waterfowl Program	1.00	-	-	1.00
1161	Engineering Water Access	58.54	-	-	58.54
1162	Engineering and Facilities Management	6.00	-	-	6.00
1166	Gamelands Operations and Maintenance	75.04	-	-	75.04
1171	Wildlife Appropriations	-	-	-	-
Total FTE		648.58	-	-	648.58

Wildlife Resources Commission

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17

\$10,023,496

Legislative Changes

Wildlife Resources Commission

16 No legislative changes

Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget

\$10,023,496

Motor Boat Interest Bearing

Budget Code: 24352

	FY 2016-17
Beginning Unreserved Fund Balance	\$2,964,686
Recommended Budget	
Requirements	\$14,598,086
Receipts	\$14,598,086
Positions	0.00

Legislative Changes**Requirements:****Continuation Review Restoration (2317)**

Restores the recurring motor fuels tax transfer to the Boating Safety Account to support activities related to boating and water safety including education and waterway marking, boating access areas, and maintenance of shallow draft inlets. The revised requirements for the Boating Safety Account are \$16.7 million for FY 2016-17.

\$2,085,067 R
\$0 NR
0.00

Subtotal Legislative Changes

\$2,085,067 R
\$0 NR
0.00

Receipts:**Continuation Review Restoration (2371)**

Restores the recurring motor fuels tax transfer to the Boating Safety Account to support activities related to boating and water safety including education and waterway marking, boating access areas, and maintenance of shallow draft inlets. The revised receipts for the Boating Safety Account are \$16.7 million for FY 2016-17.

\$2,085,067 R
\$0 NR

Subtotal Legislative Changes

\$2,085,067 R
\$0 NR

House Appropriations Committee on Agriculture and Natural and Economic Resources

FY 2016-17

Revised Total Requirements	\$16,683,153
Revised Total Receipts	\$16,683,153
Change in Fund Balance	\$0
Total Positions	0.00

Unappropriated Balance Remaining	\$2,964,686
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**Department of Commerce
Budget Code 14600**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$122,704,438
Receipts	\$65,108,310
<hr/>	
Net Appropriation	\$57,596,128

Legislative Changes

Requirements	\$5,108,283
Receipts	(\$11,161)
<hr/>	
Net Appropriation	\$5,119,444

Revised Budget

Requirements	\$127,812,721
Receipts	\$65,097,149
<hr/>	
Net Appropriation	\$62,715,572

General Fund FTE

Enacted Budget	413.31
Legislative Changes	(1.40)
<hr/>	
Revised Budget	411.91

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Commerce		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14600										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1111	Administrative Services	3,137,481	1,841,448	1,296,033	194,195	(11,161)	205,356	3,331,676	1,830,287	1,501,389
1113	Science and Technology	3,324,164	-	3,324,164	-	-	-	3,324,164	-	3,324,164
1114	Economic Development Partnership	17,994,549	-	17,994,549	1,500,000	-	1,500,000	19,494,549	-	19,494,549
1120	Management Information System Division	856,063	-	856,063	-	-	-	856,063	-	856,063
1130	Labor and Economic Analysis	6,627,028	5,781,499	845,529	-	-	-	6,627,028	5,781,499	845,529
1477	NC BRIM - Operating	737,528	737,528	-	-	-	-	737,528	737,528	-
1520	Commerce Graphics	256,053	98,406	157,647	-	-	-	256,053	98,406	157,647
1531	Business and Industry Development	59,007	58,907	100	-	-	-	59,007	58,907	100
1533	NC Business Service Center	350,544	350,544	-	-	-	-	350,544	350,544	-
1534	Rural Economic Development Division	15,231,543	-	15,231,543	-	-	-	15,231,543	-	15,231,543
1541	International Trade Division	17,153	17,153	-	-	-	-	17,153	17,153	-
1551	Travel Inquiry Section	494,634	75,358	419,276	-	-	-	494,634	75,358	419,276
1552	Welcome Centers	2,018,203	3,600	2,014,603	-	-	-	2,018,203	3,600	2,014,603
1561	Wanchese - Marine Industrial Park	534,357	534,357	-	-	-	-	534,357	534,357	-
1581	Industrial Finance Center	8,144,049	-	8,144,049	-	-	-	8,144,049	-	8,144,049
1620	Community Assistance	1,509,208	81,298	1,427,910	(85,912)	-	(85,912)	1,423,296	81,298	1,341,998
1631	Community Development Block Grants	44,440,959	43,803,459	637,500	-	-	-	44,440,959	43,803,459	637,500
1632	Community Assistance - NSP	589,290	589,290	-	-	-	-	589,290	589,290	-
1831	Industrial Commission Administration	15,532,310	11,135,463	4,396,847	-	-	-	15,532,310	11,135,463	4,396,847
1912	Reserves and Transfers	850,315	-	850,315	3,500,000	-	3,500,000	4,350,315	-	4,350,315
Total		\$122,704,438	\$65,108,310	\$57,596,128	\$5,108,283	(\$11,161)	\$5,119,444	\$127,812,721	\$65,097,149	\$62,715,572

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Commerce					
Budget Code 14600		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1111	Administrative Services	39.42	(0.40)	-	39.02
1113	Science and Technology	3.00	-	-	3.00
1114	Economic Development Partnership	-	-	-	-
1120	Management Information System Division	6.00	-	-	6.00
1130	Labor and Economic Analysis	75.06	-	-	75.06
1477	NC BRIM - Operating	9.00	-	-	9.00
1520	Commerce Graphics	3.00	-	-	3.00
1531	Business and Industry Development	-	-	-	-
1533	NC Business Service Center	6.00	-	-	6.00
1534	Rural Economic Development Division	3.00	-	-	3.00
1541	International Trade Division	-	-	-	-
1551	Travel Inquiry Section	5.00	-	-	5.00
1552	Welcome Centers	43.75	-	-	43.75
1561	Wanchese - Marine Industrial Park	3.00	-	-	3.00
1581	Industrial Finance Center	5.75	-	-	5.75
1620	Community Assistance	19.00	(1.00)	-	18.00
1631	Community Development Block Grants	22.80	-	-	22.80
1632	Community Assistance - NSP	10.20	-	-	10.20
1831	Industrial Commission Administration	159.33	-	-	159.33
1912	Reserves and Transfers	-	-	-	-
Total FTE		413.31	(1.40)	-	411.91

Commerce

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17

\$57,596,128

Legislative Changes

Administration

17 Vacant Position Elimination	(\$44,644)	R
Fund Code: 1111		

-0.40

Eliminates a General Counsel position (60081020) that has been vacant for more than 2 years. The funding for this position is split between the General Fund and federal receipts, so the net appropriation portion of this reduction is 0.4 FTE. The revised net appropriation to the Administrative Services Division in FY 2016-17 is \$1.5 million.

18 General Operating Funds

Fund Code: 1111	\$250,000	NR
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Provides additional funds to the Administrative Services Division for operating support, including travel. The revised net appropriation to the Administrative Services Division in FY 2016-17 is \$1.5 million.

Economic Development Partnership of NC (EDPNC)

19 Tourism Advertising		
Fund Code: 1114	\$1,500,000	NR

Provides additional funding to 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. The revised net appropriation to EDPNC in FY 2016-17 is \$19.0 million.

Reserves

20 Regional Wastewater Funding		
Fund Code: 1912	\$3,000,000	NR

Provides funds to be used for the construction of public infrastructure and improvements to public wastewater facilities, including pretreatment facilities, for economic development related to addressing the needs of pharmaceutical, biotech processing, telecommunications, and other industries located in the Johnston County Research and Training Zone established pursuant Chapter 153A of the General Statutes.

Rural Economic Development**21 Vacant Position Elimination**

(\$85,912) R

Fund Code: 1620

-1.00

Eliminates an Assistant Director of Community Assistance position (60081168) that has been vacant for more than 2 years. The revised net appropriation to the Rural Economic Development Division in FY 2016-17 is \$17.2 million.

Workforce Solutions**22 Apprenticeship Program**

\$500,000 NR

Fund Code: 1912

Provides additional funding for the NCWorks Apprenticeship Program to increase apprenticeship opportunities across the State. The revised net appropriation for this program in FY 2016-17 is \$1.4 million.

Total Legislative Changes	(\$130,556)	R
	\$5,250,000	NR
Total Position Changes	-1.40	
Revised Budget	\$62,715,572	

**Commerce State-Aid
Budget Code 14601**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$18,055,810
Receipts	\$0
<hr/>	
Net Appropriation	\$18,055,810

Legislative Changes

Requirements	\$100,000
Receipts	\$0
<hr/>	
Net Appropriation	\$100,000

Revised Budget

Requirements	\$18,155,810
Receipts	\$0
<hr/>	
Net Appropriation	\$18,155,810

General Fund FTE

Enacted Budget	0.00
Legislative Changes	0.00
<hr/>	
Revised Budget	0.00

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Commerce - State Aid		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14601										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1121	Biotechnology Center	13,600,338	-	13,600,338	-	-	-	13,600,338	-	13,600,338
1913	State Aid to Non-State Entities	4,455,472	-	4,455,472	100,000	-	100,000	4,555,472	-	4,555,472
Total		\$18,055,810	\$0	\$18,055,810	\$100,000	\$0	\$100,000	\$18,155,810	\$0	\$18,155,810

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Commerce - State Aid					
Budget Code 14601		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1121	Biotechnology Center	-	-	-	-
1913	State Aid to Non-State Entities	-	-	-	-
Total FTE		-	-	-	-

Commerce - State Aid

GENERAL FUND

Total Budget Enacted 2015 Session	FY 16-17
	\$18,055,810

Legislative Changes

The Support Center

23 The Support Center

Fund Code: 1913

\$100,000 NR

Provides nonrecurring funding to The Support Center for the support of the Western Women's Business Center to assist with a Small Business Administration matching grant.

Total Legislative Changes

\$100,000 NR

Total Position Changes

Revised Budget **\$18,155,810**

**Department of Natural and Cultural Resources
Budget Code 14800**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$196,635,052
Receipts	\$27,345,649
Net Appropriation	\$169,289,403

Legislative Changes

Requirements	\$16,058,680
Receipts	\$0
Net Appropriation	\$16,058,680

Revised Budget

Requirements	\$212,693,732
Receipts	\$27,345,649
Net Appropriation	\$185,348,083

General Fund FTE

Enacted Budget	1,713.01
Legislative Changes	3.00
Revised Budget	1,716.01

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Department of Natural and Cultural Resources		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14800										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Office of the Secretary	2,196,681	250	2,196,431	(68,186)	-	(68,186)	2,128,495	250	2,128,245
1115	LWS-CLEAN WATER MANAGEMENT TRUST	13,784,982	-	13,784,982	5,000,000	-	5,000,000	18,784,982	-	18,784,982
1116	NHP-ADMINISTRATION	450,000	-	450,000	210,879	-	210,879	660,879	-	660,879
1120	Administrative Services	7,099,276	78,739	7,020,537	(61,900)	-	(61,900)	7,037,376	78,739	6,958,637
1210	Archives and History - Administration	726,834	130,395	596,439	-	-	-	726,834	130,395	596,439
1220	Historical Publications	243,409		243,409	-	-	-	243,409	-	243,409
1230	Archives and Records	3,189,042	265,987	2,923,055	-	-	-	3,189,042	265,987	2,923,055
1241	State Historic Sites	7,148,747	620	7,148,127	-	-	-	7,148,747	620	7,148,127
1242	Tryon Palace - Historic Sites and Gardens	2,981,058	343,255	2,637,803	50,000	-	50,000	3,031,058	343,255	2,687,803
1243	State Capitol	341,838	200	341,638	-	-	-	341,838	200	341,638
1245	NC Maritime Museum	1,709,908		1,709,908	-	-	-	1,709,908	-	1,709,908
1250	Historic Preservation	1,318,750	81,413	1,237,337	-	-	-	1,318,750	81,413	1,237,337
1255	Historic Preservation - Federal	955,323	955,323	-	-	-	-	955,323	955,323	-
1260	Office of State Archaeology	1,618,983	107,740	1,511,243	-	-	-	1,618,983	107,740	1,511,243
1290	Western Office	214,595	8,040	206,555	-	-	-	214,595	8,040	206,555
1320	Museum of Art	6,695,142	514,106	6,181,036	334,877	-	334,877	7,030,019	514,106	6,515,913
1330	NC Arts Council	7,898,827	-	7,898,827	500,000	-	500,000	8,398,827	-	8,398,827
1340	NC Symphony	2,067,250	-	2,067,250	-	-	-	2,067,250	-	2,067,250
1355	NC Arts Council - Federal Funds	928,725	928,725	-	-	-	-	928,725	928,725	-
1410	State Library Services	4,482,960	29,181	4,453,779	250,000	-	250,000	4,732,960	29,181	4,703,779
1480	Statewide Library Programs and Grants	15,678,714	-	15,678,714	-	-	-	15,678,714	-	15,678,714
1495	State Library - Federal	4,406,063	4,406,063	-	-	-	-	4,406,063	4,406,063	-
1500	Museum of History	5,856,009	1,400	5,854,609	56,412	-	56,412	5,912,421	1,400	5,911,021
1680	North Carolina Division of Parks and Recreation	61,337,383	7,902,933	53,434,450	-	-	-	61,337,383	7,902,933	53,434,450
1760	North Carolina Museum of Natural Science	14,741,137	449,734	14,291,403	(54,630)	-	(54,630)	14,686,507	449,734	14,236,773
1805	North Carolina Zoological Park	18,487,130	7,953,306	10,533,824	(58,772)	-	(58,772)	18,428,358	7,953,306	10,475,052
1855	North Carolina Aquariums Fund	9,647,428	2,969,809	6,677,619	-	-	-	9,647,428	2,969,809	6,677,619
1991	Indirect Reserve	218,430	218,430	-	-	-	-	218,430	218,430	-
1992	Continuation Reserve	210,428	-	210,428	9,900,000	-	9,900,000	10,110,428	-	10,110,428
Total		\$196,635,052	\$27,345,649	\$169,289,403	\$16,058,680	\$0	\$16,058,680	\$212,693,732	\$27,345,649	\$185,348,083

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Natural and Cultural Resources					
Budget Code 14800		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Office of the Secretary	24.00	(1.00)	-	23.00
1115	LWS-CLEAN WATER MANAGEMENT TRUST	9.60	-	-	9.60
1116	NHP-ADMINISTRATION	5.00	3.00	-	8.00
1120	Administrative Services	33.45	(1.00)	-	32.45
1210	Archives and History - Administration	9.00	-	-	9.00
1220	Historical Publications	4.00	-	-	4.00
1230	Archives and Records	50.86	-	-	50.86
1241	State Historic Sites	125.80	-	-	125.80
1242	Tryon Palace - Historic Sites and Gardens	44.00	-	-	44.00
1243	State Capitol	6.00	-	-	6.00
1245	NC Maritime Museum	27.00	-	-	27.00
1250	Historic Preservation	18.50	-	-	18.50
1255	Historic Preservation - Federal	10.49	-	-	10.49
1260	Office of State Archaeology	16.76	-	-	16.76
1290	Western Office	2.00	-	-	2.00
1320	Museum of Art	116.05	4.00	-	120.05
1330	NC Arts Council	20.14	-	-	20.14
1340	NC Symphony	8.00	-	-	8.00
1355	NC Arts Council - Federal Funds	0.61	-	-	0.61
1410	State Library Services	64.00	-	-	64.00
1480	Statewide Library Programs and Grants	-	-	-	-
1495	State Library - Federal	13.00	-	-	13.00
1500	Museum of History	90.50	-	-	90.50
1680	North Carolina Division of Parks and Recreation	480.50	-	-	480.50
1760	North Carolina Museum of Natural Science	152.00	(1.00)	-	151.00
1805	North Carolina Zoological Park	263.25	(1.00)	-	262.25
1855	North Carolina Aquariums Fund	118.50	-	-	118.50
1991	Indirect Reserve		-	-	-
1992	Continuation Reserve		-	-	-

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Natural and Cultural Resources					
Budget Code 14800		Enacted	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
Total FTE		1,713.01	3.00	-	1,716.01

Natural and Cultural Resources

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17

\$169,289,403

Legislative Changes

Administrative Services

24 Vacant Position (\$61,900) R

Fund Code: 1120

-1.00

Eliminates a vacant Accounting Technician position (60036013) in the Administrative Services Division. The revised net appropriation for the Division is \$7.0 million.

Land and Water Stewardship

25 Clean Water Management Trust Fund (CWMTF)

Fund Code: 1115

\$5,000,000 NR

Provides additional funding for the CWMTF. The revised net appropriation for the CWMTF is \$18.8 million.

26 Natural Heritage Program

\$210,879 R

Fund Code: 1116

3.00

Restores partial funding for the Natural Heritage Program. The revised net appropriation for the Program is \$660,879.

Museum of Art

27 Museum of Art

\$214,877 R

Fund Code: 1320

\$120,000 NR

4.00

Provides funding for 2 positions, a Media Services Coordinator and an Art Museum Assistant Curator, to support the museum's distance learning initiative. This item also provides funding for 2 Horticultural Technicians for the Museum Park. Lastly, this item provides \$120,000 in nonrecurring funds to match private funds for key collections in the East Building. The revised net appropriation for the Museum of Art is \$6.5 million.

Museum of Natural Sciences

28 Vacant Position

(\$54,630) R

Fund Code: 1760

-1.00

Eliminates a Technology Support Analyst position (60035034) that has been vacant more than 2 years at the North Carolina Museum of Natural Sciences. The revised net appropriation for the Museum is \$14.2 million.

NC Zoo

29 Vacant Position	(\$58,772)	R
Fund Code: 1805		
Eliminates a Plant Maintenance Supervisor I position (60033383) that has been vacant more than 2 years at the North Carolina Zoo. The revised net appropriation for the Zoo is \$10.5 million.	-1.00	

North Carolina Arts Council

30 Grassroots Art Grants		
Fund Code: 1330	\$500,000	NR
Provides additional funding for the Grassroots Art Grants program. The revised net appropriation for the Arts Council is \$8.4 million.		

Office of the Secretary

31 Vacant Position	(\$68,186)	R
Fund Code: 1110		
Eliminates an Administrative Assistant III position (60035954) anticipated to be vacant July 1, 2016 due to retirement. The revised net appropriation for the Office of the Secretary is \$2.1 million.	-1.00	

Reserves

32 Advance Planning Funds		
Fund Code: 1992	\$400,000	NR
Provides advance planning funds for a new visitor center at the Fort Fisher State Historic Site. Total funding for this project in FY 2016-17 is \$400,000.		
33 Downtown Winston-Salem Museum		
Fund Code: 1992	\$7,500,000	NR
Provides a grant to Forsyth County to support the consolidation of the Children's Museum of Winston-Salem and SciWorks into a facility to house both services. Total project costs are estimated to be \$25.0 million with the State providing a matching grant of \$7.5 million in FY 2016-17.		
34 Clemmons Library		
Fund Code: 1992	\$2,000,000	NR
Provides a grant to Forsyth County to support the construction of a new library in Clemmons, NC. Total project costs are estimated to be \$6.0 million with the State providing a matching grant of \$2.0 million in FY 2016-17.		

State Historic Sites

35 Tryon Palace	\$50,000	R
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Fund Code: 1242

Provides additional funding to Tryon Palace. The revised net appropriation for Tryon Palace is \$2.7 million.

State History Museums

36 Full-Time Positions	\$56,412	R
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Fund Code: 1500

Provides funding to upgrade 5 positions at the Museum of History from 3/4-time to full-time.

60084000 - Museum Curator
 60084019 - Museum Specialist
 60083994 - Associate Museum Curator
 60083975 - Artist Illustrator II
 60084050 - Administrative Services Assistant V

The revised net appropriation for the Museum of History is \$5.9 million.

State Library

37 Statewide Children's Digital Library	\$250,000	NR
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Fund Code: 1410

Establishes a statewide children's digital library specifically targeted to children from pre-K through 4th grade. Funding for this project will be used to purchase children's fiction materials including e-audio and e-books that will be accessible to all State-aid eligible public libraries in NC. The revised net appropriation for the State Library is \$20.4 million.

Total Legislative Changes	\$288,680	R
	\$15,770,000	NR
Total Position Changes		3.00
Revised Budget	\$185,348,083	

**Department of Natural and Cultural Resources -
Roanoke Island Commission
Budget Code 14802**

General Fund Budget

	<u>FY 2016-17</u>
Enacted Budget	
Requirements	\$823,384
Receipts	\$300,000
Net Appropriation	\$523,384
Legislative Changes	
Requirements	\$0
Receipts	\$0
Net Appropriation	\$0
Revised Budget	
Requirements	\$823,384
Receipts	\$300,000
Net Appropriation	\$523,384

General 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**

Department of Natural and Cultural Resources - Roanoke Island Commission		Enacted Budget			Legislative Changes			Revised Budget		
Budget Code 14802										
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1584	Roanoke Island Commission	823,384	300,000	523,384	-	-	-	823,384	300,000	523,384
Total		\$823,384	\$300,000	\$523,384	\$0	\$0	\$0	\$823,384	\$300,000	\$523,384

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Department of Natural and Cultural Resources - Roanoke Island Commission					
Budget Code 14802		<u>Enacted</u>	<u>Legislative Changes</u>	<u>Revised</u>	
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1584	Roanoke Island Commission	-	-	-	-
Total FTE		-	-	-	-

DNCR - Roanoke Island Commission

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17

\$523,384

Legislative Changes

Roanoke Island Festival Park

38 No legislative changes

Fund Code: N/A

Total Legislative Changes

Total Position Changes

Revised Budget

\$523,384
