

**N.C. HOUSE OF REPRESENTATIVES
APPROPRIATIONS COMMITTEE
ON
AGRICULTURE AND NATURAL AND ECONOMIC
RESOURCES

REPORT ON THE BASE AND EXPANSION
BUDGET**

Senate Bill 257

May 25, 2017

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

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$174,507,551	\$174,509,551
Receipts	\$55,537,775	\$55,537,775
Net Appropriation	\$118,969,776	\$118,971,776
Legislative Changes		
Requirements	\$6,355,935	\$855,935
Receipts	\$3,276,032	\$0
Net Appropriation	\$3,079,903	\$855,935
Revised Budget		
Requirements	\$180,863,486	\$175,365,486
Receipts	\$58,813,807	\$55,537,775
Net Appropriation	\$122,049,679	\$119,827,711

General Fund FTE

Base Budget	1,811.62	1,811.62
Legislative Changes	(2.00)	(2.00)
Revised Budget	1,809.62	1,809.62

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Department of Agriculture and Consumer Services										
Budget Code 13700		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1011	General Administration	2,067,777	206,044	1,861,733	-	-	-	2,067,777	206,044	1,861,733
1012	Administrative Services	2,317,408	846,103	1,471,305	-	-	-	2,317,408	846,103	1,471,305
1013	Public Affairs	468,763	-	468,763	-	-	-	468,763	-	468,763
1014	Human Resources	1,705,350	266,260	1,439,090	-	-	-	1,705,350	266,260	1,439,090
1017	Emergency Programs Division	1,901,180	337,776	1,563,404	-	-	-	1,901,180	337,776	1,563,404
1018	Internal Audit	283,564	85,732	197,832	-	-	-	283,564	85,732	197,832
1019	IT Services	2,169,414	301,539	1,867,875	-	-	-	2,169,414	301,539	1,867,875
1020	Markets	10,486,014	2,127,659	8,358,355	750,000	-	750,000	11,236,014	2,127,659	9,108,355
1027	Property and Construction	724,287	198,399	525,888	-	-	-	724,287	198,399	525,888
1035	Small Farms	284,450	46,789	237,661	-	-	-	284,450	46,789	237,661
1040	Agronomic Services	4,624,791	1,285,070	3,339,721	-	-	-	4,624,791	1,285,070	3,339,721
1050	Federal - State Agricultural Statistics	1,083,404	177,149	906,255	-	-	-	1,083,404	177,149	906,255
1070	Commercial Feed and Pet Food	1,739,966	1,424,092	315,874	-	-	-	1,739,966	1,424,092	315,874
1080	Commercial Fertilizer Analysis	568,813	-	568,813	(65,169)	-	(65,169)	503,644	-	503,644
1090	Pesticide Control and Analysis	3,837,884	3,744,539	93,345	-	-	-	3,837,884	3,744,539	93,345
1100	Food, Drug, and Cosmetic Analysis	11,131,934	3,328,892	7,803,042	75,000	-	75,000	11,206,934	3,328,892	7,878,042
1120	Structural Pest	1,212,229	688,462	523,767	-	-	-	1,212,229	688,462	523,767
1130	Veterinary Services	13,023,012	2,571,182	10,451,830	12,056	-	12,056	13,035,068	2,571,182	10,463,886
1140	Meat and Poultry Inspection	8,331,783	4,184,769	4,147,014	-	-	-	8,331,783	4,184,769	4,147,014
1150	Weights and Measures Inspection	1,293,230	367,000	926,230	-	-	-	1,293,230	367,000	926,230
1160	Gasoline and Oil Inspection	5,478,971	5,478,971	-	-	-	-	5,478,971	5,478,971	-
1175	Seed and Fertilizer	1,508,972	807,024	701,948	-	-	-	1,508,972	807,024	701,948
1180	Plant Protection	5,651,208	2,298,581	3,352,627	-	-	-	5,651,208	2,298,581	3,352,627
1190	Research Stations - Operating	14,602,836	2,743,116	11,859,720	400,000	-	400,000	15,002,836	2,743,116	12,259,720
11S7	NC Forest Service - Linville Gorge - ARRA	-	-	-	-	-	-	-	-	-
1210	Distribution of USDA Donations	6,287,393	3,918,932	2,368,461	-	-	-	6,287,393	3,918,932	2,368,461
1510	NC Forest Service	46,835,654	10,744,639	36,091,015	2,510,000	2,176,032	333,968	49,345,654	12,920,671	36,424,983
1530	NC Forest Service - Dare Bomb Range	1,409,455	1,409,455	-	-	-	-	1,409,455	1,409,455	-
1535	NC Forest Service - Young Offenders Program	1,170,094	200	1,169,894	-	-	-	1,170,094	200	1,169,894
1610	NC Forest Service - Federal Grants	2,607,183	2,607,183	-	-	-	-	2,607,183	2,607,183	-
1611	Soil and Water Conservation	13,708,901	2,035,091	11,673,810	124,048	-	124,048	13,832,949	2,035,091	11,797,858
1990	Reserves and Transfers	4,684,504	-	4,684,504	2,550,000	1,100,000	1,450,000	7,234,504	1,100,000	6,134,504
1991	Indirect Cost - Reserve	1,307,127	1,307,127	-	-	-	-	1,307,127	1,307,127	-
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		\$174,507,551	\$55,537,775	\$118,969,776	\$6,355,935	\$3,276,032	\$3,079,903	\$180,863,486	\$58,813,807	\$122,049,679

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Department of Agriculture and Consumer Services Budget Code 13700		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1011	General Administration	2,067,777	206,044	1,861,733	-	-	-	2,067,777	206,044	1,861,733
1012	Administrative Services	2,317,408	846,103	1,471,305	-	-	-	2,317,408	846,103	1,471,305
1013	Public Affairs	468,763	-	468,763	-	-	-	468,763	-	468,763
1014	Human Resources	1,705,350	266,260	1,439,090	-	-	-	1,705,350	266,260	1,439,090
1017	Emergency Programs Division	1,901,180	337,776	1,563,404	-	-	-	1,901,180	337,776	1,563,404
1018	Internal Audit	283,564	85,732	197,832	-	-	-	283,564	85,732	197,832
1019	IT Services	2,169,414	301,539	1,867,875	-	-	-	2,169,414	301,539	1,867,875
1020	Markets	10,486,014	2,127,659	8,358,355	500,000	-	500,000	10,986,014	2,127,659	8,858,355
1027	Property and Construction	724,287	198,399	525,888	-	-	-	724,287	198,399	525,888
1035	Small Farms	284,450	46,789	237,661	-	-	-	284,450	46,789	237,661
1040	Agronomic Services	4,624,791	1,285,070	3,339,721	-	-	-	4,624,791	1,285,070	3,339,721
1050	Federal - State Agricultural Statistics	1,083,404	177,149	906,255	-	-	-	1,083,404	177,149	906,255
1070	Commercial Feed and Pet Food	1,739,966	1,424,092	315,874	-	-	-	1,739,966	1,424,092	315,874
1080	Commercial Fertilizer Analysis	568,813	-	568,813	(65,169)	-	(65,169)	503,644	-	503,644
1090	Pesticide Control and Analysis	3,837,884	3,744,539	93,345	-	-	-	3,837,884	3,744,539	93,345
1100	Food, Drug, and Cosmetic Analysis	11,131,934	3,328,892	7,803,042	75,000	-	75,000	11,206,934	3,328,892	7,878,042
1120	Structural Pest	1,212,229	688,462	523,767	-	-	-	1,212,229	688,462	523,767
1130	Veterinary Services	13,023,012	2,571,182	10,451,830	12,056	-	12,056	13,035,068	2,571,182	10,463,886
1140	Meat and Poultry Inspection	8,331,783	4,184,769	4,147,014	-	-	-	8,331,783	4,184,769	4,147,014
1150	Weights and Measures Inspection	1,293,230	367,000	926,230	-	-	-	1,293,230	367,000	926,230
1160	Gasoline and Oil Inspection	5,478,971	5,478,971	-	-	-	-	5,478,971	5,478,971	-
1175	Seed and Fertilizer	1,508,972	807,024	701,948	-	-	-	1,508,972	807,024	701,948
1180	Plant Protection	5,651,208	2,298,581	3,352,627	-	-	-	5,651,208	2,298,581	3,352,627
1190	Research Stations - Operating	14,602,836	2,743,116	11,859,720	-	-	-	14,602,836	2,743,116	11,859,720
11S7	NC Forest Service - Linville Gorge - ARRA	-	-	-	-	-	-	-	-	-
1210	Distribution of USDA Donations	6,287,393	3,918,932	2,368,461	-	-	-	6,287,393	3,918,932	2,368,461
1510	NC Forest Service	46,837,654	10,744,639	36,093,015	210,000	-	210,000	47,047,654	10,744,639	36,303,015
1530	NC Forest Service - Dare Bomb Range	1,409,455	1,409,455	-	-	-	-	1,409,455	1,409,455	-
1535	NC Forest Service - Young Offenders Program	1,170,094	200	1,169,894	-	-	-	1,170,094	200	1,169,894
1610	NC Forest Service - Federal Grants	2,607,183	2,607,183	-	-	-	-	2,607,183	2,607,183	-
1611	Soil and Water Conservation	13,708,901	2,035,091	11,673,810	124,048	-	124,048	13,832,949	2,035,091	11,797,858
1990	Reserves and Transfers	4,684,504	-	4,684,504	-	-	-	4,684,504	-	4,684,504
1991	Indirect Cost - Reserve	1,307,127	1,307,127	-	-	-	-	1,307,127	1,307,127	-
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		\$174,509,551	\$55,537,775	\$118,971,776	\$855,935	\$0	\$855,935	\$175,365,486	\$55,537,775	\$119,827,711

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Department of Agriculture and Consumer Services					
Budget Code 13700		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1011	General Administration	19.80	-	-	19.80
1012	Administrative Services	30.00	-	-	30.00
1013	Public Affairs	5.00	-	-	5.00
1014	Human Resources	14.00	-	-	14.00
1017	Emergency Programs Division	16.00	-	-	16.00
1018	Internal Audit	3.00	-	-	3.00
1019	IT Services	20.00	-	-	20.00
1020	Markets	95.00	1.00	-	96.00
1027	Property and Construction	8.00	-	-	8.00
1035	Small Farms	3.00	-	-	3.00
1040	Agronomic Services	57.00	-	-	57.00
1050	Federal - State Agricultural Statistics	14.00	-	-	14.00
1070	Commercial Feed and Pet Food	21.00	-	-	21.00
1080	Commercial Fertilizer Analysis	7.00	-	-	7.00
1090	Pesticide Control and Analysis	50.80	-	-	50.80
1100	Food, Drug, and Cosmetic Analysis	116.00	(1.00)	-	115.00
1120	Structural Pest	18.70	-	-	18.70
1130	Veterinary Services	139.00	(1.00)	-	138.00
1140	Meat and Poultry Inspection	119.00	-	-	119.00
1150	Weights and Measures Inspection	17.00	-	-	17.00
1160	Gasoline and Oil Inspection	75.00	-	-	75.00
1175	Seed and Fertilizer	24.00	-	-	24.00
1180	Plant Protection	61.75	-	-	61.75
1190	Research Stations - Operating	163.00	-	-	163.00
11S7	NC Forest Service - Linville Gorge - ARRA	-	-	-	-
1210	Distribution of USDA Donations	44.00	-	-	44.00
1510	NC Forest Service	573.37	-	-	573.37
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	25.00	-	-	25.00
1611	Soil and Water Conservation	42.20	(2.00)	-	40.20
1990	Reserves and Transfers	-	1.00	-	1.00
1991	Indirect Cost - Reserve	-	-	-	-
			-	-	-
Total FTE		1,811.62	(2.00)	-	1,809.62

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Department of Agriculture and Consumer Services					
Budget Code 13700		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1011	General Administration	19.80	-	-	19.80
1012	Administrative Services	30.00	-	-	30.00
1013	Public Affairs	5.00	-	-	5.00
1014	Human Resources	14.00	-	-	14.00
1017	Emergency Programs Division	16.00	-	-	16.00
1018	Internal Audit	3.00	-	-	3.00
1019	IT Services	20.00	-	-	20.00
1020	Markets	95.00	1.00	-	96.00
1027	Property and Construction	8.00	-	-	8.00
1035	Small Farms	3.00	-	-	3.00
1040	Agronomic Services	57.00	-	-	57.00
1050	Federal - State Agricultural Statistics	14.00	-	-	14.00
1070	Commercial Feed and Pet Food	21.00	-	-	21.00
1080	Commercial Fertilizer Analysis	7.00	-	-	7.00
1090	Pesticide Control and Analysis	50.80	-	-	50.80
1100	Food, Drug, and Cosmetic Analysis	116.00	(1.00)	-	115.00
1120	Structural Pest	18.70	-	-	18.70
1130	Veterinary Services	139.00	(1.00)	-	138.00
1140	Meat and Poultry Inspection	119.00	-	-	119.00
1150	Weights and Measures Inspection	17.00	-	-	17.00
1160	Gasoline and Oil Inspection	75.00	-	-	75.00
1175	Seed and Fertilizer	24.00	-	-	24.00
1180	Plant Protection	61.75	-	-	61.75
1190	Research Stations - Operating	163.00	-	-	163.00
11S7	NC Forest Service - Linville Gorge - ARRA	-	-	-	-
1210	Distribution of USDA Donations	44.00	-	-	44.00
1510	NC Forest Service	573.37	-	-	573.37
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	25.00	-	-	25.00
1611	Soil and Water Conservation	42.20	(2.00)	-	40.20
1990	Reserves and Transfers	-	1.00	-	1.00
1991	Indirect Cost - Reserve	-	-	-	-
			-	-	-
Total FTE		1,811.62	(2.00)	-	1,809.62

Agriculture and Consumer Services

GENERAL FUND

	FY 17-18		FY 18-19	
Recommended Base Budget	\$118,969,776		\$118,971,776	

Legislative Changes

Food and Drug

1 Vacant Position (\$65,169) R (\$65,169) R

Fund Code: 1080

-1.00

-1.00

Eliminates the salary and benefits of 1 vacant position within the Food and Drug Division that has been vacant for more than 12 months.

60011913 - Chemist II (1.0 FTE)

The revised net appropriation for salaries and benefits of this Division is \$6.9 million in each year of the biennium.

2 Additional Operating Costs \$75,000 R \$75,000 R

Fund Code: 1100

Provides funding for ongoing operational costs, including scientific and laboratory supplies, equipment, maintenance agreements, and utility costs. The revised net appropriation to the Division from all changes is \$8.7 million in each year of the biennium.

Forest Service

3 Firefighting Equipment \$123,968 NR

Fund Code: 1510

Provides \$2.3 million in nonrecurring funds for the purchase of an airplane for firefighting and readiness response. Funding includes \$2,176,032 in receipts transferred from the Expanded Gas Products Service to Agriculture Fund (24609-2539) in FY 2017-18 only. A corresponding item showing the transfer of these funds from the Expanded Gas Products Service to Agriculture Fund can be found in the Department of Commerce special fund pages. Total requirements for the Forest Service are \$39.7 million in FY 2017-18 and \$37.3 million in FY 2018-19. The revised net appropriation to the Forest Service from all changes is \$37.4 million in FY 2017-18 and \$37.3 million in FY 2018-19.

House Appropriations Committee on Agriculture and Natural and Economic Resources

4 Hemlock Restoration

Fund Code: 1510

Provides funding for hemlock restoration initiatives within the North Carolina Forest Service Forest Health Branch. The revised net appropriation to the Forest Service from all changes is \$37.4 million in FY 2017-18 and \$37.3 million in FY 2018-19.

FY 17-18

\$10,000

R

FY 18-19

\$10,000

R

5 Linville River Nursery

Fund Code: 1510

Provides \$200,000 in nonrecurring funds in each year of the biennium for the Linville River Nursery. The Forest Service is directed to continue operating the Linville River Nursery throughout the biennium. The revised net appropriation for the Forest Service from all changes is \$37.4 million in FY 2017-18 and \$37.3 million in FY 2018-19.

\$200,000

NR

\$200,000

NR

Markets

6 International Marketing

Fund Code: 1020

Increases funding for the International Marketing Program to enhance marketing opportunities for agricultural products of the State and for an additional FTE for the program. This additional FTE is for an International Marketing Specialist II position with total salary and benefits of \$71,939 out of funds appropriated. The revised net appropriation to the Markets Division from all changes is \$9.1 million in FY 2017-18 and \$8.9 million in FY 2018-19.

\$500,000

R

\$500,000

R

1.00

1.00

7 Food Marketing

Fund Code: 1020

Provides funding for food marketing related to the Food Science Processing and Innovation Center in the Core Laboratory of the North Carolina Research Campus. These marketing funds will be used to connect farmers with prospective customers, promote inbound and outbound international trade missions, strengthen existing promotional campaigns around selected commodities, and other related marketing uses. The revised net appropriation to the Markets Division from all changes is \$9.1 million in FY 2017-18 and \$8.9 million in FY 2018-19.

\$250,000

NR

FY 17-18

FY 18-19

Research Stations

8 Seasonal Labor For Research Stations

Fund Code: 1190

\$400,000 **NR**

Provides additional funding for seasonal labor costs at agricultural research stations. These funds will support the expanded number and scope of research projects across the State. The revised net appropriation to the Research Stations Division is \$12.2 million in FY 2017-18 and \$11.8 million in FY 2018-19.

Reserves and Transfers

9 Tobacco Trust Fund

Fund Code: 1990

\$900,000 **NR**

Provides additional funding to the Tobacco Trust Fund (TTF), which provides grants to tobacco-related farms and businesses. A corresponding item showing the transfer of these funds can be found in the TTF special fund pages. The revised net appropriation to the TTF based on this adjustment is \$2.9 million in FY 2017-18 and \$2.0 million in FY 2018-19.

FY 17-18**FY 18-19****10 Agricultural Development and Farmland Preservation Trust Fund****Fund Code:** 1990

1.00

1.00

Provides \$1.1 million in additional nonrecurring funding to the Agricultural Development and Farmland Preservation Trust Fund (ADFPTF), which supports the purchase of agricultural conservation easements and funds public and private enterprise programs that will promote profitable and sustainable family farms. A corresponding item showing the transfer of these funds can be found in the ADFPTF special fund pages.

FTE

An additional FTE is provided to ADFPTF. ADFPTF is directed to use existing recurring funding for this new position.

Beehive Grant Program

Of the funds appropriated to ADFPTF, \$25,000 will be used for the new Beehive Grant Program. A corresponding special provision describes the operations of the Beehive Grant Program.

Receipts

Funding consists of \$1.1 million in receipts transferred from the Expanded Gas Products Service to Agriculture Fund (24609-2539) in FY 2017-18 only. A corresponding item showing the transfer of these funds from the Expanded Gas Products Service to Agriculture Fund can be found in the Department of Commerce special fund pages.

Total requirements for this program are \$3.7 million in FY 2017-18 and \$2.6 million in FY 2018-19. The revised net appropriation to ADFPTF is \$2.6 million in each year of the biennium.

11 Association of Agricultural Fairs**Fund Code:** 1990

\$300,000 NR

Provides a grant to the Association of Agricultural Fairs. The revised net appropriation to the Association is \$300,000 in FY 2017-18 only.

12 Healthy Food Small Retailers**Fund Code:** 1990

\$250,000 NR

Provides funds to increase the availability of fresh agricultural products in food deserts located in the State. The revised net appropriation for this program is \$250,000 in FY 2017-18 only.

House Appropriations Committee on Agriculture and Natural and Economic Resources

	FY 17-18		FY 18-19	
Soil and Water				
13 Vacant Positions	(\$125,952)	R	(\$125,952)	R
Fund Code: 1611				
Eliminates the salaries and benefits of 2 vacant positions within the Soil and Water Division that have been vacant for more than 8 months.	-2.00		-2.00	
60032346 - Engineer (1.0 FTE)				
60032330 - Engineer Technician (1.0 FTE)				
The revised net appropriation for the Division based on all adjustments is \$11.8 million in each year of the biennium.				
14 Agricultural Water Resources Assistance Program (AgWRAP)	\$250,000	R	\$250,000	R
Fund Code: 1611				
Provides funding to supplement existing cost-share funding for AgWRAP, a program that implements best management practices to conserve and protect water resources, increases water-use efficiency, and increases water storage and availability for agricultural purposes. The revised net appropriation to the AgWRAP program is \$1.2 million in each year of the biennium.				
Veterinary Services				
15 Vacant Position	(\$62,944)	R	(\$62,944)	R
Fund Code: 1130				
Eliminates the salary and benefits of 1 vacant position within the Division that has been vacant for more than 12 months.	-1.00		-1.00	
60012109 - Animal Health Technician I (1.0 FTE)				
The revised net appropriation for the salaries and benefits in this Division is \$9.3 million in each year of the biennium.				
16 Additional Operating Costs	\$75,000	R	\$75,000	R
Fund Code: 1130				
Provides funding for ongoing operational costs, including scientific and laboratory supplies, equipment, maintenance agreements, and utility costs. The revised net appropriation to the Division from all changes is \$10.5 million in each year of the biennium.				

House Appropriations Committee on Agriculture and Natural and Economic Resources

	FY 17-18		FY 18-19	
Total Legislative Changes	\$655,935	R	\$655,935	R
	\$2,423,968	NR	\$200,000	NR
Total Position Changes	-2.00		-2.00	
Revised Budget	\$122,049,679		\$119,827,711	

DACS - Special Revenue

Budget Code: 23700

	FY 2017-18	FY 2018-19
Beginning Unreserved Fund Balance	\$11,103,636	\$11,919,405
Recommended Budget		
Requirements	\$7,263,165	\$7,263,165
Receipts	\$8,078,934	\$8,078,934
Positions	38.73	38.73

Legislative Changes**Requirements:****Agricultural Development and Farmland Preservation Trust Fund (2108)**

\$0 R

\$0 R

Adjusts the budget to reflect the transfer of an additional \$1.1 million from the Expanded Gas Products to Agriculture Fund (24609-2539) in FY 2017-18. Of the funds appropriated to the Agricultural Development and Farmland Preservation Trust Fund, \$25,000 will be used for the new Beehive Grant Program. A corresponding special provision describes the operations of the Beehive Grant Program.

\$1,100,000 NR

\$0 NR

0.00

0.00

Subtotal Legislative Changes

\$0 R

\$0 R

\$1,100,000 NR**\$0** NR

0.00

0.00

Receipts:**Agricultural Development and Farmland Preservation Trust Fund (2108)**

\$0 R

\$0 R

Adjusts the budget to reflect the transfer of an additional \$1.1 million from the Expanded Gas Products to Agriculture Fund (24609-2539) in FY 2017-18.

\$1,100,000 NR

\$0 NR

Subtotal Legislative Changes**\$0** R**\$0** R**\$1,100,000** NR**\$0** NR

House Appropriations Committee on Agriculture, Natural, and Economic Resources

	FY 2017-18	FY 2018-19
Revised Total Requirements	\$8,363,165	\$7,263,165
Revised Total Receipts	\$9,178,934	\$8,078,934
Change in Fund Balance	\$815,769	\$815,769
Total Positions	38.73	38.73
Unappropriated Balance Remaining	\$11,919,405	\$12,735,174

DACS - Tobacco Trust Fund

Budget Code: 23703

	FY 2017-18	FY 2018-19
Beginning Unreserved Fund Balance	\$8,141,248	\$3,904,583
Recommended Budget		
Requirements	\$4,341,957	\$4,341,957
Receipts	\$2,225,292	\$2,225,292
Positions	3.00	3.00

Legislative Changes**Requirements:**

Fund Balance Technical Adjustment (2801)	\$0 R	\$0 R
Adjusts the fund balance to align to the actual fund balance. This is a technical adjustment.	\$4,239,049 NR	\$0 NR
	0.00	0.00
Base Budget Technical Adjustment (2801)	(\$2,334,825) R	(\$2,334,825) R
Adjusts the budget for Tobacco Trust Fund to align with actual requirements. This is a technical adjustment.	\$0 NR	\$0 NR
	0.00	0.00
Tobacco Trust Fund (2801)	\$0 R	\$0 R
Adjusts the budget to reflect the transfer of additional funding from the General Fund in FY 2017-18.	\$900,000 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	(\$2,334,825) R	(\$2,334,825) R
	\$5,139,049 NR	\$0 NR
	0.00	0.00

Receipts:

Base Budget Technical Adjustment (2801)	(\$215,776) R	(\$215,776) R
Adjusts the budget for Tobacco Trust Fund to align with actual receipts. This is a technical adjustment.	\$0 NR	\$0 NR

House Appropriations Committee on Agriculture, Natural, and Economic Resources

	FY 2017-18	FY 2018-19
Tobacco Trust Fund (2801)	\$0 R	\$0 R
Adjusts the budget to reflect the transfer of additional funding from the General Fund in FY 2017-18.	\$900,000 NR	\$0 NR
Subtotal Legislative Changes	(\$215,776) R	(\$215,776) R
	\$900,000 NR	\$0 NR
<hr/>		
Revised Total Requirements	\$7,146,181	\$2,007,132
Revised Total Receipts	\$2,909,516	\$2,009,516
Change in Fund Balance	(\$4,236,665)	\$2,384
Total Positions	3.00	3.00
<hr/>		
Unappropriated Balance Remaining	\$3,904,583	\$3,906,967

**Department of Labor
Budget Code 13800**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$32,764,338	\$32,771,935
Receipts	\$16,242,410	\$16,242,410
Net Appropriation	\$16,521,928	\$16,529,525
Legislative Changes		
Requirements	\$200,000	\$200,000
Receipts	\$0	\$0
Net Appropriation	\$200,000	\$200,000
Revised Budget		
Requirements	\$32,964,338	\$32,971,935
Receipts	\$16,242,410	\$16,242,410
Net Appropriation	\$16,721,928	\$16,729,525

General Fund FTE

Base Budget	381.29	381.29
Legislative Changes	0.00	0.00
Revised Budget	381.29	381.29

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Department of Labor										
Budget Code 13800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1120	Administrative Services	3,324,405	1,754,032	1,570,373	200,000	-	200,000	3,524,405	1,754,032	1,770,373
1210	Research and Information Technology	601,772	537,004	64,768	-	-	-	601,772	537,004	64,768
1310	Boiler Inspection Division	2,204,107	2,204,107	-	-	-	-	2,204,107	2,204,107	-
1320	Elevator Inspection Division	4,261,451	4,261,451	-	-	-	-	4,261,451	4,261,451	-
1330	Mine and Quarry Inspection Division	357,311	-	357,311	-	-	-	357,311	-	357,311
1331	Federal Mine Safety and Health Act	153,752	153,752	-	-	-	-	153,752	153,752	-
1340	Wage and Hour Division	2,148,296	-	2,148,296	-	-	-	2,148,296	-	2,148,296
1345	Employment Discrimination Bureau	575,001	-	575,001	-	-	-	575,001	-	575,001
1350	Occupational Health and Safety Administration	7,179,828	3,613,759	3,566,069	-	-	-	7,179,828	3,613,759	3,566,069
1351	Review Commission	257,729	-	257,729	-	-	-	257,729	-	257,729
1352	OSHA - State Funds	7,706,143	-	7,706,143	-	-	-	7,706,143	-	7,706,143
1353	OSHA - Federal Funds	1,256,197	1,256,197	-	-	-	-	1,256,197	1,256,197	-
1358	Bureau of Consultative Services	1,460,323	1,314,288	146,035	-	-	-	1,460,323	1,314,288	146,035
1360	OSHA/BLS Statistical Program	260,406	130,203	130,203	-	-	-	260,406	130,203	130,203
1991	Indirect Costs - Reserve	1,017,617	1,017,617	-	-	-	-	1,017,617	1,017,617	-
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total	FY 2017-18	\$32,764,338	\$16,242,410	\$16,521,928	\$200,000	\$0	\$200,000	\$32,964,338	\$16,242,410	\$16,721,928

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Department of Labor										
Budget Code 13800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1120	Administrative Services	3,324,405	1,754,032	1,570,373	200,000	-	200,000	3,524,405	1,754,032	1,770,373
1210	Research and Information Technology	601,772	537,004	64,768	-	-	-	601,772	537,004	64,768
1310	Boiler Inspection Division	2,204,107	2,204,107	-	-	-	-	2,204,107	2,204,107	-
1320	Elevator Inspection Division	4,261,451	4,261,451	-	-	-	-	4,261,451	4,261,451	-
1330	Mine and Quarry Inspection Division	357,311	-	357,311	-	-	-	357,311	-	357,311
1331	Federal Mine Safety and Health Act	153,752	153,752	-	-	-	-	153,752	153,752	-
1340	Wage and Hour Division	2,148,296	-	2,148,296	-	-	-	2,148,296	-	2,148,296
1345	Employment Discrimination Bureau	575,001	-	575,001	-	-	-	575,001	-	575,001
1350	Occupational Health and Safety Administration	7,179,828	3,613,759	3,566,069	-	-	-	7,179,828	3,613,759	3,566,069
1351	Review Commission	257,729	-	257,729	-	-	-	257,729	-	257,729
1352	OSHA - State Funds	7,713,740	-	7,713,740	-	-	-	7,713,740	-	7,713,740
1353	OSHA - Federal Funds	1,256,197	1,256,197	-	-	-	-	1,256,197	1,256,197	-
1358	Bureau of Consultative Services	1,460,323	1,314,288	146,035	-	-	-	1,460,323	1,314,288	146,035
1360	OSHA/BLS Statistical Program	260,406	130,203	130,203	-	-	-	260,406	130,203	130,203
1991	Indirect Costs - Reserve	1,017,617	1,017,617	-	-	-	-	1,017,617	1,017,617	-
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total	FY 2017-18	\$32,771,935	\$16,242,410	\$16,529,525	\$200,000	\$0	\$200,000	\$32,971,935	\$16,242,410	\$16,729,525

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Department of Labor					
Budget Code 13800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1120	Administrative Services	40.080	-	-	40.08
1210	Research and Information Technology	5.170	-	-	5.17
1310	Boiler Inspection Division	23.000	-	-	23.00
1320	Elevator Inspection Division	49.000	-	-	49.00
1330	Mine and Quarry Inspection Division	4.600	-	-	4.60
1331	Federal Mine Safety and Health Act	1.400	-	-	1.40
1340	Wage and Hour Division	31.000	-	-	31.00
1345	Employment Discrimination Bureau	8.000	-	-	8.00
1350	Occupational Health and Safety Administration	87.770	-	-	87.77
1351	Review Commission	3.000	-	-	3.00
1352	OSHA - State Funds	96.560	-	-	96.56
1353	OSHA - Federal Funds	9.920	-	-	9.92
1358	Bureau of Consultative Services	17.790	-	-	17.79
1360	OSHA/BLS Statistical Program	4.000	-	-	4.00
1991	Indirect Costs - Reserve	-	-	-	-
					-
Total FTE		381.29	-	-	381.29

**Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session**

Department of Labor					
Budget Code 13800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1120	Administrative Services	40.080	-	-	40.08
1210	Research and Information Technology	5.170	-	-	5.17
1310	Boiler Inspection Division	23.000	-	-	23.00
1320	Elevator Inspection Division	49.000	-	-	49.00
1330	Mine and Quarry Inspection Division	4.600	-	-	4.60
1331	Federal Mine Safety and Health Act	1.400	-	-	1.40
1340	Wage and Hour Division	31.000	-	-	31.00
1345	Employment Discrimination Bureau	8.000	-	-	8.00
1350	Occupational Health and Safety Administration	87.770	-	-	87.77
1351	Review Commission	3.000	-	-	3.00
1352	OSHA - State Funds	96.560	-	-	96.56
1353	OSHA - Federal Funds	9.920	-	-	9.92
1358	Bureau of Consultative Services	17.790	-	-	17.79
1360	OSHA/BLS Statistical Program	4.000	-	-	4.00
1991	Indirect Costs - Reserve	-	-	-	-
					-
Total FTE		381.29	-	-	381.29

Labor

GENERAL FUND

	FY 17-18		FY 18-19	
Recommended Base Budget	\$16,521,928		\$16,529,525	
Legislative Changes				
Administrative Services				
17 Information Technology	\$200,000	R	\$200,000	R
Fund Code: 1120				
Provides additional funds to support the increased cost of server maintenance and other fees charged by the Department of Information Technology. The revised net appropriation for the Administrative Services division is \$1.8 million in each year of the biennium.				
Total Legislative Changes	\$200,000	R	\$200,000	R
Total Position Changes				
Revised Budget	\$16,721,928		\$16,729,525	

**Department of Environmental Quality
Budget Code 14300**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$228,135,484	\$228,135,484
Receipts	\$150,280,572	\$150,280,572
Net Appropriation	\$77,854,912	\$77,854,912
Legislative Changes		
Requirements	\$1,102,486	(\$47,514)
Receipts	\$179,096	\$179,096
Net Appropriation	\$923,390	(\$226,610)
Revised Budget		
Requirements	\$229,237,970	\$228,087,970
Receipts	\$150,459,668	\$150,459,668
Net Appropriation	\$78,778,302	\$77,628,302

General Fund FTE

Base Budget	1,110.86	1,110.86
Legislative Changes	(4.75)	(4.75)
Revised Budget	1,106.11	1,106.11

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Department of Environmental Quality		Base 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	-	-	-	-	-	-	-	-	-
1130	Regional Field Offices Support Services	5,291,069	2,597,509	2,693,560	-	-	-	5,291,069	2,597,509	2,693,560
1140	Administrative Services	10,110,436	3,143,271	6,967,165	-	-	-	10,110,436	3,143,271	6,967,165
1315	Marine Fisheries - Administration	2,624,211	329,307	2,294,904	100,000	-	100,000	2,724,211	329,307	2,394,904
1320	Marine Fisheries - Research and Management	11,190,493	3,531,516	7,658,977	900,000	-	900,000	12,090,493	3,531,516	8,558,977
1325	Marine Fisheries - Law Enforcement	7,297,026	3,063,561	4,233,465	-	-	-	7,297,026	3,063,561	4,233,465
1460	WIF - Water Infrastructure	102,491,628	82,215,250	20,276,378	-	-	-	102,491,628	82,215,250	20,276,378
1490	Water Supply Protection	5,460,394	5,224,940	235,454	-	118,060	(118,060)	5,460,394	5,343,000	117,394
1495	Shellfish Sanitation	2,045,884	322,945	1,722,939	-	-	-	2,045,884	322,945	1,722,939
1610	LWS - Natural Resource Planning and Construction	712,949	563,590	149,359	-	-	-	712,949	563,590	149,359
1615	Division of Env. Asst. and Customer Srv. (DEACS)	3,148,056	237,461	2,910,595	(16,031)	-	(16,031)	3,132,025	237,461	2,894,564
1620	Division of Water Resources Water Planning	5,291,054	1,958,612	3,332,442	-	-	-	5,291,054	1,958,612	3,332,442
1625	Coastal Management	6,162,823	4,792,662	1,370,161	-	27,172	(27,172)	6,162,823	4,819,834	1,342,989
1635	DWR - Laboratory Services Water Sciences Section	2,486,644	733,475	1,753,169	-	-	-	2,486,644	733,475	1,753,169
1660	Groundwater Protection	863,939	863,939	-	-	-	-	863,939	863,939	-
1665	Groundwater Storage Tanks - Leaking	3,645,604	3,645,542	62	-	-	-	3,645,604	3,645,542	62
1671	UST - Compliance, Inspection	5,346,712	4,261,955	1,084,757	(11,762)	-	(11,762)	5,334,950	4,261,955	1,072,995
1685	State Revolving Fund	41,361	41,361	-	-	-	-	41,361	41,361	-
1690	Water Resources - Control	12,942,923	6,421,589	6,521,334	-	33,864	(33,864)	12,942,923	6,455,453	6,487,470
1695	Water Resources - Permit Fee	4,213,462	4,213,462	-	-	-	-	4,213,462	4,213,462	-
1705	Water Resources - Albemarle/Pamlico Sounds	1,187,006	1,187,006	-	-	-	-	1,187,006	1,187,006	-
1710	Water Resources - EPA Grant	273,038	273,038	-	-	-	-	273,038	273,038	-
1720	Water Resources - Non-Point Source	3,684,095	3,684,095	-	-	-	-	3,684,095	3,684,095	-
1725	Wetlands-Program Development	1,073	1,073	-	-	-	-	1,073	1,073	-
1730	Land Resources-Administration	359,750	-	359,750	-	-	-	359,750	-	359,750
1735	Geological Survey	1,052,127	99,657	952,470	-	-	-	1,052,127	99,657	952,470
1740	Land Quality	5,400,890	1,560,581	3,840,309	94,183	-	94,183	5,495,073	1,560,581	3,934,492
1749	DENR-Energy Office	1,693,173	-	1,693,173	(87,606)	-	(87,606)	1,605,567	-	1,605,567
1760	Solid Waste Management	11,578,052	8,260,100	3,317,952	(26,298)	-	(26,298)	11,551,754	8,260,100	3,291,654
1770	Air Quality Control	4,198,773	4,198,773	-	-	-	-	4,198,773	4,198,773	-
1910	Reserves and Transfers	4,486,537	-	4,486,537	150,000	-	150,000	4,636,537	-	4,636,537
1940	Federal-Special-Indirect	2,854,302	2,854,302	-	-	-	-	2,854,302	2,854,302	-
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		\$228,135,484	\$150,280,572	\$77,854,912	\$1,102,486	\$179,096	\$923,390	\$229,237,970	\$150,459,668	\$78,778,302

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Department of Environmental Quality										
Budget Code 14300		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1125	DENR - Coal Ash Management	-	-	-	-	-	-	-	-	-
1130	Regional Field Offices Support Services	5,291,069	2,597,509	2,693,560	-	-	-	5,291,069	2,597,509	2,693,560
1140	Administrative Services	10,110,436	3,143,271	6,967,165	-	-	-	10,110,436	3,143,271	6,967,165
1315	Marine Fisheries - Administration	2,624,211	329,307	2,294,904	100,000	-	100,000	2,724,211	329,307	2,394,904
1320	Marine Fisheries - Research and Management	11,190,493	3,531,516	7,658,977	150,000	-	150,000	11,340,493	3,531,516	7,808,977
1325	Marine Fisheries - Law Enforcement	7,297,026	3,063,561	4,233,465	-	-	-	7,297,026	3,063,561	4,233,465
1460	WIF - Water Infrastructure	102,491,628	82,215,250	20,276,378	-	-	-	102,491,628	82,215,250	20,276,378
1490	Water Supply Protection	5,460,394	5,224,940	235,454	-	118,060	(118,060)	5,460,394	5,343,000	117,394
1495	Shellfish Sanitation	2,045,884	322,945	1,722,939	-	-	-	2,045,884	322,945	1,722,939
1610	LWS - Natural Resource Planning and Construction	712,949	563,590	149,359	-	-	-	712,949	563,590	149,359
1615	Division of Env. Asst. and Customer Srv. (DEACS)	3,148,056	237,461	2,910,595	(16,031)	-	(16,031)	3,132,025	237,461	2,894,564
1620	Division of Water Resources Water Planning	5,291,054	1,958,612	3,332,442	-	-	-	5,291,054	1,958,612	3,332,442
1625	Coastal Management	6,162,823	4,792,662	1,370,161	-	27,172	(27,172)	6,162,823	4,819,834	1,342,989
1635	DWR - Laboratory Services Water Sciences Section	2,486,644	733,475	1,753,169	-	-	-	2,486,644	733,475	1,753,169
1660	Groundwater Protection	863,939	863,939	-	-	-	-	863,939	863,939	-
1665	Groundwater Storage Tanks - Leaking	3,645,604	3,645,542	62	-	-	-	3,645,604	3,645,542	62
1671	UST - Compliance, Inspection	5,346,712	4,261,955	1,084,757	(11,762)	-	(11,762)	5,334,950	4,261,955	1,072,995
1685	State Revolving Fund	41,361	41,361	-	-	-	-	41,361	41,361	-
1690	Water Resources - Control	12,942,923	6,421,589	6,521,334	-	33,864	(33,864)	12,942,923	6,455,453	6,487,470
1695	Water Resources - Permit Fee	4,213,462	4,213,462	-	-	-	-	4,213,462	4,213,462	-
1705	Water Resources - Albemarle/Pamlico Sounds	1,187,006	1,187,006	-	-	-	-	1,187,006	1,187,006	-
1710	Water Resources - EPA Grant	273,038	273,038	-	-	-	-	273,038	273,038	-
1720	Water Resources - Non-Point Source	3,684,095	3,684,095	-	-	-	-	3,684,095	3,684,095	-
1725	Wetlands-Program Development	1,073	1,073	-	-	-	-	1,073	1,073	-
1730	Land Resources-Administration	359,750	-	359,750	-	-	-	359,750	-	359,750
1735	Geological Survey	1,052,127	99,657	952,470	-	-	-	1,052,127	99,657	952,470
1740	Land Quality	5,400,890	1,560,581	3,840,309	(155,817)	-	(155,817)	5,245,073	1,560,581	3,684,492
1749	DENR-Energy Office	1,693,173	-	1,693,173	(87,606)	-	(87,606)	1,605,567	-	1,605,567
1760	Solid Waste Management	11,578,052	8,260,100	3,317,952	(26,298)	-	(26,298)	11,551,754	8,260,100	3,291,654
1770	Air Quality Control	4,198,773	4,198,773	-	-	-	-	4,198,773	4,198,773	-
1910	Reserves and Transfers	4,486,537	-	4,486,537	-	-	-	4,486,537	-	4,486,537
1940	Federal-Special-Indirect	2,854,302	2,854,302	-	-	-	-	2,854,302	2,854,302	-
Undesignated										
N/A	Compensation Increase Reserve			-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		\$228,135,484	\$150,280,572	\$77,854,912	(\$47,514)	\$179,096	(\$226,610)	\$228,087,970	\$150,459,668	\$77,628,302

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Department of Environmental Quality					
Budget Code 14300		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1125	DENR - Coal Ash Management	(3.28)	-	-	(3.28)
1130	Regional Field Offices Support Services	39.00	-	-	39.00
1140	Administrative Services	68.45	-	-	68.45
1315	Marine Fisheries - Administration	26.47	-	-	26.47
1320	Marine Fisheries - Research and Management	111.53	-	-	111.53
1325	Marine Fisheries - Law Enforcement	81.00	-	-	81.00
1460	WIF - Water Infrastructure	7.00	-	-	7.00
1490	Water Supply Protection	59.00	(1.50)	1.50	59.00
1495	Shellfish Sanitation	24.00	-	-	24.00
1610	LWS - Natural Resource Planning and Construction	7.00	-	-	7.00
1615	Division of Env. Asst. and Customer Srv. (DEACS)	34.95	(1.00)	-	33.95
1620	Division of Water Resources Water Planning	32.44	-	-	32.44
1625	Coastal Management	48.65	-	-	48.65
1635	DWR - Laboratory Services Water Sciences Section	28.50	-	-	28.50
1660	Groundwater Protection	11.33	-	-	11.33
1665	Groundwater Storage Tanks - Leaking	30.20	-	-	30.20
1671	UST - Compliance, Inspection	61.15	(0.25)	-	60.90
1685	State Revolving Fund	-	-	-	-
1690	Water Resources - Control	138.97	(0.50)	0.50	138.97
1695	Water Resources - Permit Fee	50.74	-	-	50.74
1705	Water Resources - Albemarle/Pamlico Sounds	14.00	-	-	14.00
1710	Water Resources - EPA Grant	2.00	-	-	2.00
1720	Water Resources - Non-Point Source	22.50	-	-	22.50
1725	Wetlands-Program Development	-	-	-	-
1730	Land Resources-Administration	3.04	-	-	3.04
1735	Geological Survey	12.05	-	-	12.05
1740	Land Quality	57.02	(2.00)	-	55.02
1749	DENR-Energy Office	5.00	(1.00)	-	4.00
1760	Solid Waste Management	112.32	(0.50)	-	111.82
1770	Air Quality Control	25.83	-	-	25.83
1910	Reserves and Transfers	-	-	-	-
1940	Federal-Special-Indirect	-	-	-	-
Total FTE		1,110.86	(6.75)	2.00	1,106.11

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Department of Environmental Quality					
Budget Code 14300		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1125	DENR - Coal Ash Management	(3.28)	-	-	(3.28)
1130	Regional Field Offices Support Services	39.00	-	-	39.00
1140	Administrative Services	68.45	-	-	68.45
1315	Marine Fisheries - Administration	26.47	-	-	26.47
1320	Marine Fisheries - Research and Management	111.53	-	-	111.53
1325	Marine Fisheries - Law Enforcement	81.00	-	-	81.00
1460	WIF - Water Infrastructure	7.00	-	-	7.00
1490	Water Supply Protection	59.00	(1.50)	1.50	59.00
1495	Shellfish Sanitation	24.00	-	-	24.00
1610	LWS - Natural Resource Planning and Construction	7.00	-	-	7.00
1615	Division of Env. Asst. and Customer Srv. (DEACS)	34.95	(1.00)	-	33.95
1620	Division of Water Resources Water Planning	32.44	-	-	32.44
1625	Coastal Management	48.65	-	-	48.65
1635	DWR - Laboratory Services Water Sciences Section	28.50	-	-	28.50
1660	Groundwater Protection	11.33	-	-	11.33
1665	Groundwater Storage Tanks - Leaking	30.20	-	-	30.20
1671	UST - Compliance, Inspection	61.15	(0.25)	-	60.90
1685	State Revolving Fund	-	-	-	-
1690	Water Resources - Control	138.97	(0.50)	0.50	138.97
1695	Water Resources - Permit Fee	50.74	-	-	50.74
1705	Water Resources - Albemarle/Pamlico Sounds	14.00	-	-	14.00
1710	Water Resources - EPA Grant	2.00	-	-	2.00
1720	Water Resources - Non-Point Source	22.50	-	-	22.50
1725	Wetlands-Program Development	-	-	-	-
1730	Land Resources-Administration	3.04	-	-	3.04
1735	Geological Survey	12.05	-	-	12.05
1740	Land Quality	57.02	(2.00)	-	55.02
1749	DENR-Energy Office	5.00	(1.00)	-	4.00
1760	Solid Waste Management	112.32	(0.50)	-	111.82
1770	Air Quality Control	25.83	-	-	25.83
1910	Reserves and Transfers	-	-	-	-
1940	Federal-Special-Indirect	-	-	-	-
Total FTE		1,110.86	(6.75)	2.00	1,106.11

Environmental Quality

GENERAL FUND

	FY 17-18	FY 18-19
Recommended Base Budget	\$77,854,912	\$77,854,912

Legislative Changes

Coastal Management

18 Operating Expenses	(\$27,172)	R	(\$27,172)	R
Fund Code: 1625				

Shifts funding for operating expenses for the Division of Coastal Management from net appropriations to federal funds and permit fee receipts. The revised net appropriation for the Division is \$1.3 million in each year of the biennium.

Energy Office

19 Vacant Position	(\$87,606)	R	(\$87,606)	R
Fund Code: 1749				

Eliminates the salary and benefits of 1 position within the Energy Office.

65017884 - Hydro/Geologist (1.0 FTE)

As of the end of April 2017, this position had been vacant for approximately 8 months. The remaining net appropriation for salaries and benefits in the Energy Office administration following this change is \$347,252 in each year of the biennium.

Energy, Mineral, and Land Resources (DEMLR)

20 Vacant Positions	(\$155,817)	R	(\$155,817)	R
Fund Code: 1740				

Eliminates the salaries and benefits of 2 vacant positions within DEMLR.

60032436 - Engineer (1.0 FTE)
60035292 - Community Planner II (1.0 FTE)

As of the end of April 2017, these positions had been vacant for approximately 12 months. The remaining net appropriation for salaries and benefits in the Land Quality program following this change is \$3.1 million in each year of the biennium.

FY 17-18**FY 18-19****21 Dam Safety Program****Fund Code:** 1740

\$250,000 NR

Continues funding for the Dam Safety Program at the same level as FY 2016-17. These funds will be used to hire contract or temporary positions to manage and conduct the annual reviews of the emergency action plans and associated dam safety inspections and technical assistance for intermediate- and high-hazard dams as required by Part 5 of S.L. 2014-122, the Coal Ash Management Act of 2014. The revised net appropriation for miscellaneous contracts in the Land Quality program following this change is \$315,475 in FY 2017-18 and \$65,475 in FY 2018-

Environmental Assistance and Customer Srv. (DEACS)**22 Vacant Position**

(\$16,031) R

(\$16,031) R

Fund Code: 1615

-1.00

-1.00

Eliminates the salary and benefits of 1 position within DEACS.

60035092 - Industrial Devel Representative I (1.0 FTE)

As of the end of April 2017, this position had been vacant for approximately 6 months. The remaining net appropriation for DEACS following this change is \$2.9 million in each year of the biennium.

Marine Fisheries**23 Fisheries Information Network Maintenance**

\$100,000 R

\$100,000 R

Fund Code: 1315

Provides funding for annual licensing and hosting fees needed to support an upgraded Fisheries Information Network (FIN). FIN is the Division's database for collecting and managing statistical data and information on North Carolina's commercial fisheries. The revised net appropriation for maintenance of FIN is \$100,000 in each year of the biennium.

24 Oyster Sanctuaries**Fund Code:** 1320

\$500,000 NR

Provides funding for oyster sanctuaries. The revised net appropriation for oyster sanctuaries is \$900,000 in FY 2017-18 and \$400,000 in FY 2018-19.

	FY 17-18		FY 18-19	
25 Shellfish Rehabilitation	\$150,000	R	\$150,000	R
Fund Code: 1320				
Provides funding for cultch planting. The revised net appropriation for cultch planting is \$1.1 million in FY 2017-18 and \$1.1 million in FY 2018-19.				
26 Oyster Study and Shellfish Mariculture Plan				
Fund Code: 1320	\$150,000	NR		
Provides \$150,000 on a nonrecurring basis for Division of Marine Fisheries to contract with North Carolina Sea Grant to study the State's shellfish industry and to make recommendations on how to ecologically restore and achieve economic stability of the industry; to develop a Shellfish Mariculture Plan; and to make recommendations for economic development related to the State shellfish harvesting heritage. The revised net appropriation for this study and plan development is \$150,000 in FY 2017-18 only.				
27 Crab Pot Cleanup				
Fund Code: 1320	\$100,000	NR		
Continues the Crab Pot Cleanup Program piloted in FY 2016-17. The Division of Marine Fisheries shall provide these funds to the North Carolina Coastal Federation to contract with commercial fishermen to aid in derelict crab pot cleanup efforts. The Coastal Federation is encouraged to find ways to reuse recovered crab pots. The revised net appropriation for the Crab Pot Cleanup Program \$100,000 in FY 2017-18 only.				
Reserves and Transfers				
28 FerryMon				
Fund Code: 1910	\$150,000	NR		
Provides funding to the Institute of Marine Sciences at the University of North Carolina at Chapel Hill for the continuation of the North Carolina ferry-based water quality monitoring program. The revised net appropriation for this program is \$150,000 in FY 2017-18 only.				

FY 17-18**FY 18-19****Waste Management****29 Vacant Positions**

(\$26,298) R

(\$26,298) R

Fund Code: 1760

-0.50

-0.50

Eliminates the salaries and benefits of the following vacant positions within Solid Waste Management.

65024017 - Paralegal II (0.25 FTE)

65024020 - Program Assistant V (0.25 FTE)

As of the end of April 2017, these positions had been vacant for approximately 12 months. Each of these positions is a net appropriation reduction of 0.25 FTE for a total reduction of 0.5 FTE. The remaining net appropriation for Solid Waste Management following this change is \$3.3 million in each year of the biennium.

30 Vacant Position

(\$11,762) R

(\$11,762) R

Fund Code: 1671

-0.25

-0.25

Eliminates the salary and benefits of 0.25 of a position within the Underground Storage Tank section.

65024020 - Program Assistant V (0.25 FTE)

As of the end of April 2017, this position had been vacant for approximately 12 months. The remaining net appropriation for the Underground Storage Tank section following this change is \$1.1 million in each year of the biennium.

Water Resources**31 Water Quality Position**

(\$33,864) R

(\$33,864) R

Fund Code: 1690

-0.50

-0.50

Shifts funding for 0.5 positions to federal receipts. The revised net appropriation for the Water Quality Control program following this change is \$6.5 million in each year in the biennium.

32 Water Supply Positions

(\$118,060) R

(\$118,060) R

Fund Code: 1490

-1.50

-1.50

Shifts funding for 1.5 positions to federal grants and other receipts. The revised net appropriation for the Water Supply Protection program following this change is \$117,394 in each year of the biennium.

House Appropriations Committee on Agriculture and Natural and Economic Resources

	FY 17-18		FY 18-19	
Total Legislative Changes	(\$226,610)	R	(\$226,610)	R
	\$1,150,000	NR		
Total Position Changes	-6.75		-6.75	
Revised Budget	\$78,778,302		\$77,628,302	

DENR - Special

Budget Code: 24300

	FY 2017-18	FY 2018-19
Beginning Unreserved Fund Balance	\$47,251,591	\$47,227,954
Recommended Budget		
Requirements	\$73,786,686	\$73,786,686
Receipts	\$73,763,049	\$73,763,049
Positions	198.00	198.00

Legislative Changes**Requirements:****Mercury Switch Removal Program**

\$486,538 R

\$496,154 R

Provides funds to continue the Mercury Switch Removal Program in the Division of Waste Management set to sunset effective June 30, 2017 per S.L. 2016-94, the 2016 Appropriations Act. The reinstatement mirrors the extension of the National Mercury Switch Recovery Program through December 2021. The program will be funded via a \$0.20 per certificate of title fee transfer from the Division of Motor Vehicles. This transfer fee is reduced from the \$0.50 per certificate of title fee transfer that existed before the program was eliminated.

\$0 NR

\$0 NR

0.00

0.00

Subtotal Legislative Changes

\$486,538 R

\$496,154 R

\$0 NR

\$0 NR

0.00

0.00

Receipts:**Mercury Switch Removal Program**

\$486,538 R

\$496,154 R

Provides funds to continue the Mercury Switch Removal Program in the Division of Waste Management set to sunset effective June 30, 2017 per S.L. 2016-94, the 2016 Appropriations Act. The reinstatement mirrors the extension of the National Mercury Switch Recovery Program through December 2021. The program will be funded via a \$0.20 per certificate of title fee transfer from the Division of Motor Vehicles. This transfer fee is

\$0 NR

\$0 NR

House Appropriations Committee on Agriculture, Natural, and Economic Resources

FY 2017-18

FY 2018-19

reduced from the \$0.50 per certificate of title fee transfer that existed before the program was eliminated.

Subtotal Legislative Changes

\$486,538 R
\$0 NR

\$496,154 R
\$0 NR

Revised Total Requirements

\$74,273,224

\$74,282,840

Revised Total Receipts

\$74,249,587

\$74,259,203

(\$23,637)

(\$23,637)

Change in Fund Balance

198.00

198.00

Total Positions

Unappropriated Balance Remaining

\$47,227,954

\$47,204,317

**Wildlife Resources Commission
Budget Code 14350**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$73,141,239	\$73,141,239
Receipts	\$61,813,030	\$61,813,030
Net Appropriation	\$11,328,209	\$11,328,209
Legislative Changes		
Requirements	\$112,000	\$112,000
Receipts	\$949,565	\$949,565
Net Appropriation	(\$837,565)	(\$837,565)
Revised Budget		
Requirements	\$73,253,239	\$73,253,239
Receipts	\$62,762,595	\$62,762,595
Net Appropriation	\$10,490,644	\$10,490,644

General Fund FTE

Base Budget	647.81	647.81
Legislative Changes	1.00	1.00
Revised Budget	648.81	648.81

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Wildlife Resources Commission										
Budget Code 14350		Base 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	1,438,307	1,315,008	123,299	-	-	-	1,438,307	1,315,008	123,299
1111	Controller's Office	888,650	802,414	86,236	-	-	-	888,650	802,414	86,236
1112	Customer Support Services	1,875,815	1,711,323	164,492	-	-	-	1,875,815	1,711,323	164,492
1113	Information Technology	2,131,803	1,702,339	429,464	-	-	-	2,131,803	1,702,339	429,464
1114	Watercraft Registration and Titling	1,178,847	1,043,472	135,375	-	-	-	1,178,847	1,043,472	135,375
1115	Purchasing and Distribution	522,164	474,135	48,029	-	-	-	522,164	474,135	48,029
1116	Budget, Planning, and Audit	210,823	186,808	24,015	-	-	-	210,823	186,808	24,015
1117	Human Resources	476,309	427,743	48,566	-	-	-	476,309	427,743	48,566
1121	Enforcement	22,035,367	17,470,587	4,564,780	-	-	-	22,035,367	17,470,587	4,564,780
1131	Wildlife Education	4,074,780	3,134,886	939,894	-	-	-	4,074,780	3,134,886	939,894
1132	Pisgah Education Center	(3,267)	(2,450)	(817)	-	-	-	(3,267)	(2,450)	(817)
1133	Centennial Education Center	(450)	(338)	(112)	-	-	-	(450)	(338)	(112)
1134	Outer Banks Education Center	(320)	-	(320)	-	-	-	(320)	-	(320)
1135	Publications	1,009,346	1,030,798	(21,452)	-	-	-	1,009,346	1,030,798	(21,452)
1141	Inland Fisheries	7,790,054	7,537,908	252,146	-	-	-	7,790,054	7,537,908	252,146
1142	Habitat Conservation and Aquatic NGME	929,891	826,776	103,115	-	-	-	929,891	826,776	103,115
1151	Wildlife Management	5,260,908	4,756,514	504,394	-	-	-	5,260,908	4,756,514	504,394
1152	Wildlife Diversity Program	1,605,854	1,310,395	295,459	-	-	-	1,605,854	1,310,395	295,459
1154	Waterfowl Program	256,632	240,607	16,025	-	-	-	256,632	240,607	16,025
1161	Engineering Water Access	7,160,452	6,717,506	442,946	-	-	-	7,160,452	6,717,506	442,946
1162	Engineering and Facilities Management	481,885	464,390	17,495	-	-	-	481,885	464,390	17,495
1166	Gamelands Operations and Maintenance	12,602,885	9,645,733	2,957,152	-	-	-	12,602,885	9,645,733	2,957,152
1171	Wildlife Appropriations	4,593	-	4,593	-	949,565	(949,565)	4,593	949,565	(944,972)
1181	Habitat Conservation	1,209,911	1,016,476	193,435	-	-	-	1,209,911	1,016,476	193,435
1191	Outdoor Heritage Advisory Council	-	-	-	112,000	-	112,000	112,000	-	112,000
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		\$73,141,239	\$61,813,030	\$11,328,209	\$112,000	\$949,565	(\$837,565)	\$73,253,239	\$62,762,595	\$10,490,644

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Wildlife Resources Commission										
Budget Code 14350		Base 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	1,438,307	1,315,008	123,299	-	-	-	1,438,307	1,315,008	123,299
1111	Controller's Office	888,650	802,414	86,236	-	-	-	888,650	802,414	86,236
1112	Customer Support Services	1,875,815	1,711,323	164,492	-	-	-	1,875,815	1,711,323	164,492
1113	Information Technology	2,131,803	1,702,339	429,464	-	-	-	2,131,803	1,702,339	429,464
1114	Watercraft Registration and Titling	1,178,847	1,043,472	135,375	-	-	-	1,178,847	1,043,472	135,375
1115	Purchasing and Distribution	522,164	474,135	48,029	-	-	-	522,164	474,135	48,029
1116	Budget, Planning, and Audit	210,823	186,808	24,015	-	-	-	210,823	186,808	24,015
1117	Human Resources	476,309	427,743	48,566	-	-	-	476,309	427,743	48,566
1121	Enforcement	22,035,367	17,470,587	4,564,780	-	-	-	22,035,367	17,470,587	4,564,780
1131	Wildlife Education	4,074,780	3,134,886	939,894	-	-	-	4,074,780	3,134,886	939,894
1132	Pisgah Education Center	(3,267)	(2,450)	(817)	-	-	-	(3,267)	(2,450)	(817)
1133	Centennial Education Center	(450)	(338)	(112)	-	-	-	(450)	(338)	(112)
1134	Outer Banks Education Center	(320)	-	(320)	-	-	-	(320)	-	(320)
1135	Publications	1,009,346	1,030,798	(21,452)	-	-	-	1,009,346	1,030,798	(21,452)
1141	Inland Fisheries	7,790,054	7,537,908	252,146	-	-	-	7,790,054	7,537,908	252,146
1142	Habitat Conservation and Aquatic NGME	929,891	826,776	103,115	-	-	-	929,891	826,776	103,115
1151	Wildlife Management	5,260,908	4,756,514	504,394	-	-	-	5,260,908	4,756,514	504,394
1152	Wildlife Diversity Program	1,605,854	1,310,395	295,459	-	-	-	1,605,854	1,310,395	295,459
1154	Waterfowl Program	256,632	240,607	16,025	-	-	-	256,632	240,607	16,025
1161	Engineering Water Access	7,160,452	6,717,506	442,946	-	-	-	7,160,452	6,717,506	442,946
1162	Engineering and Facilities Management	481,885	464,390	17,495	-	-	-	481,885	464,390	17,495
1166	Gamelands Operations and Maintenance	12,602,885	9,645,733	2,957,152	-	-	-	12,602,885	9,645,733	2,957,152
1171	Wildlife Appropriations	4,593	-	4,593	-	949,565	(949,565)	4,593	949,565	(944,972)
1181	Habitat Conservation	1,209,911	1,016,476	193,435	-	-	-	1,209,911	1,016,476	193,435
1191	Outdoor Heritage Advisory Council	-	-	-	112,000	-	112,000	112,000	-	112,000
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		\$73,141,239	\$61,813,030	\$11,328,209	\$112,000	\$949,565	(\$837,565)	\$73,253,239	\$62,762,595	\$10,490,644

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Wildlife Resources Commission					
Budget Code 14350		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1101	Administrative Policy and Regulation	11.00	-	-	11.00
1111	Controller's Office	10.00	-	-	10.00
1112	Customer Support Services	17.00	-	-	17.00
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	233.00	-	-	233.00
1131	Wildlife Education	43.00	-	-	43.00
1132	Pisgah Education Center	-	-	-	-
1133	Centennial Education Center	-	-	-	-
1134	Outer Banks Education Center	-	-	-	-
1135	Publications	8.00	-	-	8.00
1141	Inland Fisheries	60.00	-	-	60.00
1142	Habitat Conservation and Aquatic NGME	9.00	-	-	9.00
1151	Wildlife Management	39.00	-	-	39.00
1152	Wildlife Diversity Program	16.00	-	-	16.00
1154	Waterfowl Program	1.00	-	-	1.00
1161	Engineering Water Access	59.55	-	-	59.55
1162	Engineering and Facilities Management	3.00	-	-	3.00
1166	Gamelands Operations and Maintenance	77.26	-	-	77.26
1171	Wildlife Appropriations	-	-	-	-
1181	Habitat Conservation	13.00	-	-	13.00
1191	Outdoor Heritage Advisory Council	-	1.00	-	1.00
Total FTE		647.81	1.00	-	648.81

**Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session**

Wildlife Resources Commission					
Budget Code 14350		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1101	Administrative Policy and Regulation	11.00	-	-	11.00
1111	Controller's Office	10.00	-	-	10.00
1112	Customer Support Services	17.00	-	-	17.00
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	233.00	-	-	233.00
1131	Wildlife Education	43.00	-	-	43.00
1132	Pisgah Education Center	-	-	-	-
1133	Centennial Education Center	-	-	-	-
1134	Outer Banks Education Center	-	-	-	-
1135	Publications	8.00	-	-	8.00
1141	Inland Fisheries	60.00	-	-	60.00
1142	Habitat Conservation and Aquatic NGME	9.00	-	-	9.00
1151	Wildlife Management	39.00	-	-	39.00
1152	Wildlife Diversity Program	16.00	-	-	16.00
1154	Waterfowl Program	1.00	-	-	1.00
1161	Engineering Water Access	59.55	-	-	59.55
1162	Engineering and Facilities Management	3.00	-	-	3.00
1166	Gamelands Operations and Maintenance	77.26	-	-	77.26
1171	Wildlife Appropriations	-	-	-	-
1181	Habitat Conservation	13.00	-	-	13.00
1191	Outdoor Heritage Advisory Council	-	1.00	-	1.00
Total FTE		647.81	1.00	-	648.81

Wildlife Resources Commission

GENERAL FUND

	FY 17-18		FY 18-19	
Recommended Base Budget	\$11,328,209		\$11,328,209	
Legislative Changes				
Outdoor Heritage Advisory Council				
33 Outdoor Heritage Advisory Council Director	\$112,000	R	\$112,000	R
Fund Code: 1191				
Establishes a Director for the Outdoor Heritage Advisory Council. The position shall transition to receipt-support beginning in FY 2020-21. The revised net appropriation for the Outdoor Heritage Advisory Council is \$112,000 in each year of the biennium.	1.00		1.00	
Reserves				
34 Agency-wide Reduction	(\$949,565)	R	(\$949,565)	R
Fund Code: 1171				
Reduces funding for the Wildlife Resources Commission by approximately 8.4%. This reduction is based on over-realized receipts and positions that have been vacant 12 months or more as of the end of February 2017. The revised net appropriation for the Wildlife Resources Commission including all changes is \$10.5 million in each year of the biennium.				
Total Legislative Changes	(\$837,565)	R	(\$837,565)	R
Total Position Changes	1.00		1.00	
Revised Budget	\$10,490,644		\$10,490,644	

**Department of Commerce
Budget Code 14600**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$197,506,855	\$197,506,855
Receipts	\$63,091,924	\$63,091,924
Net Appropriation	\$134,414,931	\$134,414,931
Legislative Changes		
Requirements	\$16,132,126	\$31,094
Receipts	\$12,200,000	\$0
Net Appropriation	\$3,932,126	\$31,094
Revised Budget		
Requirements	\$213,638,981	\$197,537,949
Receipts	\$75,291,924	\$63,091,924
Net Appropriation	\$138,347,057	\$134,446,025

General Fund FTE

Base Budget	332.50	332.50
Legislative Changes	(1.00)	(1.00)
Revised Budget	331.50	331.50

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Department of Commerce										
Budget Code 14600		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1111	Administrative Services	4,626,117	1,920,369	2,705,748	-	-	-	4,626,117	1,920,369	2,705,748
1113	Science and Technology	332,505	-	332,505	1,000,000	1,000,000	-	1,332,505	1,000,000	332,505
1114	Economic Development Partnership	17,853,551	120,000	17,733,551	4,084,000	-	4,084,000	21,937,551	120,000	21,817,551
1120	Management Information System Division	885,167	-	885,167	-	-	-	885,167	-	885,167
1130	Labor and Economic Analysis	5,341,939	4,578,706	763,233	-	-	-	5,341,939	4,578,706	763,233
1477	NC BRIM - Operating	-	-	-	-	-	-	-	-	-
1520	Commerce Graphics	186,708	99,293	87,415	-	-	-	186,708	99,293	87,415
1531	Business and Industry Development	-	-	-	-	-	-	-	-	-
1533	NC Business Service Center	-	-	-	-	-	-	-	-	-
1534	Rural Economic Development Division	12,838,155	-	12,838,155	5,670,906	2,000,000	3,670,906	18,509,061	2,000,000	16,509,061
1541	International Trade Division	-	-	-	-	-	-	-	-	-
1551	Travel Inquiry Section	547,343	122,844	424,499	-	-	-	547,343	122,844	424,499
1552	Welcome Centers	2,128,587	-	2,128,587	(128,497)	-	(128,497)	2,000,090	-	2,000,090
1561	Wanchese - Marine Industrial Park	-	-	-	-	-	-	-	-	-
1581	Industrial Finance Center	8,160,402	-	8,160,402	14,261,405	7,000,000	7,261,405	22,421,807	7,000,000	15,421,807
1620	Community Assistance	1,659,207	26,000	1,633,207	1,000,000	1,000,000	-	2,659,207	1,026,000	1,633,207
1631	Community Development Block Grants	44,223,172	43,620,782	602,390	-	-	-	44,223,172	43,620,782	602,390
1632	Community Assistance - NSP	2,008,908	2,008,908	-	-	-	-	2,008,908	2,008,908	-
1831	Industrial Commission Administration	15,136,653	10,595,022	4,541,631	4,200,000	1,200,000	3,000,000	19,336,653	11,795,022	7,541,631
1912	Reserves and Transfers	81,578,441	-	81,578,441	(13,955,688)	-	(13,955,688)	67,622,753	-	67,622,753
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		\$197,506,855	\$63,091,924	\$134,414,931	\$16,132,126	\$12,200,000	\$3,932,126	\$213,638,981	\$75,291,924	\$138,347,057

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Department of Commerce										
Budget Code 14600		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1111	Administrative Services	4,626,117	1,920,369	2,705,748	-	-	-	4,626,117	1,920,369	2,705,748
1113	Science and Technology	332,505	-	332,505	-	-	-	332,505	-	332,505
1114	Economic Development Partnership	17,853,551	120,000	17,733,551	1,084,000	-	1,084,000	18,937,551	120,000	18,817,551
1120	Management Information System Division	885,167	-	885,167	-	-	-	885,167	-	885,167
1130	Labor and Economic Analysis	5,341,939	4,578,706	763,233	-	-	-	5,341,939	4,578,706	763,233
1477	NC BRIM - Operating	-	-	-	-	-	-	-	-	-
1520	Commerce Graphics	186,708	99,293	87,415	-	-	-	186,708	99,293	87,415
1531	Business and Industry Development	-	-	-	-	-	-	-	-	-
1533	NC Business Service Center	-	-	-	-	-	-	-	-	-
1534	Rural Economic Development Division	12,838,155	-	12,838,155	(89,094)	-	(89,094)	12,749,061	-	12,749,061
1541	International Trade Division	-	-	-	-	-	-	-	-	-
1551	Travel Inquiry Section	547,343	122,844	424,499	-	-	-	547,343	122,844	424,499
1552	Welcome Centers	2,128,587	-	2,128,587	(128,497)	-	(128,497)	2,000,090	-	2,000,090
1561	Wanchese - Marine Industrial Park	-	-	-	-	-	-	-	-	-
1581	Industrial Finance Center	8,160,402	-	8,160,402	-	-	-	8,160,402	-	8,160,402
1620	Community Assistance	1,659,207	26,000	1,633,207	-	-	-	1,659,207	26,000	1,633,207
1631	Community Development Block Grants	44,223,172	43,620,782	602,390	-	-	-	44,223,172	43,620,782	602,390
1632	Community Assistance - NSP	2,008,908	2,008,908	-	-	-	-	2,008,908	2,008,908	-
1831	Industrial Commission Administration	15,136,653	10,595,022	4,541,631	-	-	-	15,136,653	10,595,022	4,541,631
1912	Reserves and Transfers	81,578,441	-	81,578,441	(835,315)	-	(835,315)	80,743,126	-	80,743,126
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		\$197,506,855	\$63,091,924	\$134,414,931	\$31,094	\$0	\$31,094	\$197,537,949	\$63,091,924	\$134,446,025

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Department of Commerce					
Budget Code 14600		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1111	Administrative Services	39.50	-	-	39.50
1113	Science and Technology	2.80	-	-	2.80
1114	Economic Development Partnership	-	-	-	-
1120	Management Information System Division	6.00	-	-	6.00
1130	Labor and Economic Analysis	44.00	-	-	44.00
1477	NC BRIM - Operating	-	-	-	-
1520	Commerce Graphics	2.00	-	-	2.00
1531	Business and Industry Development	-	-	-	-
1533	NC Business Service Center	-	-	-	-
1534	Rural Economic Development Division	6.00	(1.00)	-	5.00
1541	International Trade Division	-	-	-	-
1551	Travel Inquiry Section	3.00	-	-	3.00
1552	Welcome Centers	42.50	-	-	42.50
1561	Wanchese - Marine Industrial Park	-	-	-	-
1581	Industrial Finance Center	5.45	-	-	5.45
1620	Community Assistance	18.00	-	-	18.00
1631	Community Development Block Grants	8.00	-	-	8.00
1632	Community Assistance - NSP	3.00	-	-	3.00
1831	Industrial Commission Administration	152.25	-	-	152.25
1912	Reserves and Transfers	-	-	-	-
Total FTE		332.50	(1.00)	-	331.50

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Department of Commerce					
Budget Code 14600		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1111	Administrative Services	39.50	-	-	39.50
1113	Science and Technology	2.80	-	-	2.80
1114	Economic Development Partnership	-	-	-	-
1120	Management Information System Division	6.00	-	-	6.00
1130	Labor and Economic Analysis	44.00	-	-	44.00
1477	NC BRIM - Operating	-	-	-	-
1520	Commerce Graphics	2.00	-	-	2.00
1531	Business and Industry Development	-	-	-	-
1533	NC Business Service Center	-	-	-	-
1534	Rural Economic Development Division	6.00	(1.00)	-	5.00
1541	International Trade Division	-	-	-	-
1551	Travel Inquiry Section	3.00	-	-	3.00
1552	Welcome Centers	42.50	-	-	42.50
1561	Wanchese - Marine Industrial Park	-	-	-	-
1581	Industrial Finance Center	5.45	-	-	5.45
1620	Community Assistance	18.00	-	-	18.00
1631	Community Development Block Grants	8.00	-	-	8.00
1632	Community Assistance - NSP	3.00	-	-	3.00
1831	Industrial Commission Administration	152.25	-	-	152.25
1912	Reserves and Transfers	-	-	-	-
Total FTE		332.50	(1.00)	-	331.50

Commerce

GENERAL FUND

	FY 17-18	FY 18-19
Recommended Base Budget	\$134,414,931	\$134,414,931

Legislative Changes

Commerce Finance Center

35 Job Maintenance and Capital (JMAC) Development Fund**Fund Code:** 1581

\$1,261,405 NR

Provides funds for JMAC payments to Bridgestone, Domtar, Evergreen, and Goodyear. A corresponding item showing the transfer of these funds into the JMAC Fund can be found in the special fund pages. The revised net appropriation for JMAC funds is \$8.8 million in FY 2017-18 and \$7.5 million in FY 2018-19.

36 Site and Building Development Fund**Fund Code:** 1581

\$6,000,000 NR

Provides \$13.0 million in nonrecurring funds for the new Site and Building Development Fund, which will support site acquisition and onsite preparation for attracting major manufacturing employers. Funding includes \$7.0 million in receipts transferred from the Industrial Development Fund Utility Account (24609-2568) to this new fund in FY 2017-18 only. A corresponding item showing the transfer of these funds from the Utility Account can be found in the special fund pages. The revised net appropriation for the Site and Building Development Fund is \$6.0 million in FY 2017-18 and \$0 in FY 2018-19.

Economic Development Partnership of NC (EDPNC)

37 Tourism Advertising**Fund Code:** 1114

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

Provides additional funding to the Economic Development Partnership of North Carolina (EDPNC) for tourism advertising and marketing. In accordance with G.S. 143B-431.01.(b), these funds are restricted to a research-based comprehensive marketing program directed toward consumers in key markets most likely to travel to North Carolina and shall not be used for ancillary activities, such as statewide branding and business development marketing. The revised net appropriation to EDPNC from all changes is \$21.8 million in FY 2017-18 and \$18.8 million in FY 2018-19.

FY 17-18**FY 18-19****38 Domestic and International Advertising****Fund Code:** 1114

\$2,000,000 NR

Provides funds for marketing and advertising of the State to promote economic development, business development, and job recruitment. The revised net appropriation to EDPNC from all changes is \$21.8 million in FY 2017-18 and \$18.8 million in FY 2018-19.

39 Access NC Replacement**Fund Code:** 1114

\$84,000 R

\$84,000 R

Provides funding to support the development and administration of a new tool to replace the buildings and sites database component of Access NC. The revised net appropriation to EDPNC from all changes is \$21.8 million in FY 2017-18 and \$18.8 million in FY 2018-19.

Industrial Commission**40 Consolidated Case Management System****Fund Code:** 1831

\$3,000,000 NR

Provides \$4.2 million in nonrecurring funds for the North Carolina Industrial Commission (NCIC) to obtain a consolidated case management system to bring multiple internal functions together for improved efficiency and to allow external users to access their case data. Funding includes increased receipts of \$1.2 million. The revised net appropriation for the consolidated case management system at the NCIC is \$3.0 million in FY 2017-18 only.

Office of Science, Technology and Innovation**41 One North Carolina Small Business Fund****Fund Code:** 1113

Provides \$1.0 million in nonrecurring funds to the One North Carolina Small Business Fund, which provides matching funds for the Federal Small Business Innovation Research (SBIR) Program and Small Business Technology Transfer (STTR) Program. Funding includes \$1.0 million in receipts transferred from the Industrial Development Fund Utility Account (24609-2568) to this fund in FY 2017-18 only. Corresponding items showing the transfer of these funds from the Utility Account to the One North Carolina Small Business Fund (24609-2562) can be found in the special fund pages. The revised net appropriation for the One North Carolina Small Business Fund is \$1.0 million in FY 2017-18 only.

FY 17-18

FY 18-19

Reserves and Transfers**42 Job Development Investment Grants (JDIG)****Fund Code:** 1912

(\$4,163,999) NR

Reduces funding for the Job Development Investment Grants (JDIG) Fund based on the Department's assessment of estimated needs for FY 2017-18 and the projected fund balance available to meet these needs. This adjustment does not affect any of the operations of the JDIG Program per Chapter 143B, Part 2G of the North Carolina General Statutes. The revised net appropriation for the JDIG program is \$67.6 million in FY 2017-18 and \$71.7 million in FY 2018-19.

43 One North Carolina Fund**Fund Code:** 1912

(\$8,956,374) NR

Reduces funding for the One North Carolina Fund based on the Department's assessment of estimated needs for FY 2017-18 and the projected fund balance available to meet those needs. This adjustment does not affect any of the operations of the One North Carolina Fund per Chapter 143B, Part 2H of the North Carolina General Statutes. The revised net appropriation for the Fund is \$43,626 in FY 2017-18 and \$9.0 million in FY 2018-19.

44 International Recruiting Coordination Office

\$15,000 R

\$15,000 R

Fund Code: 1912

Provides funding to support the operations of the International Recruiting Coordination Office (IRCO). These funds, including \$250,000 in recurring funds for the Office, shall be transferred to a new fund code unique to the IRCO. The revised net appropriation to the Office is \$265,000 in each year of the biennium.

Rural Economic Development Division**45 Vacant Position**

(\$89,094) R

(\$89,094) R

Fund Code: 1534

-1.00

-1.00

Eliminates the salary and benefits of 1 vacant position that has been vacant for more than 12 months.

65020258 - Rural Econ. Development Div. Associate (1.0 FTE)

The revised net appropriation for the salaries and benefits in this Division is \$2.3 million in each year of the biennium.

FY 17-18**FY 18-19****46 Rural Grants****Fund Code:** 1534

\$3,760,000 NR

Provides \$5.8 million in nonrecurring funding for Rural Building Reuse, Infrastructure, and Demolition grant programs. These programs provide local governments with funds for critical infrastructure, building improvements, and demolition that will lead to the creation of new, full-time jobs. Funding includes \$2.0 million in receipts transferred from the Industrial Development Fund Utility Account (24609-2568) to this fund in FY 2017-18 only. Corresponding items showing the transfer of these funds from the Utility Account can be found in the special fund pages. The revised net appropriation for Rural Grants is \$18.0 million in FY 2017-18 and \$12.2 million in FY 2018-19.

47 Main Street Solutions**Fund Code:** 1620

Provides \$1.0 million in nonrecurring funds to offer reimbursable matching grants to local governments to assist planning agencies and small businesses with efforts to revitalize downtown areas. Funding consists of \$1.0 million in receipts transferred from the Industrial Development Fund Utility Account (24609-2568) to this fund in FY 2017-18 only. Corresponding items showing the transfer of these funds from the Utility Account to the Main Street Solutions Fund (24613-2622) can be found in the special fund pages. Total requirements for this program are \$1.0 million in FY 2017-18 only. The revised net appropriation for Main Street Solutions is \$0 in each year of the biennium.

Welcome Centers**48 Welcome Centers**

(\$128,497) R

(\$128,497) R

Fund Code: 1552

Reduces the operating budget for the Welcome Centers Division. In taking this reduction, the Department may not close any welcome centers. The revised net appropriation to the Division is \$2.4 million in each year of the biennium.

House Appropriations Committee on Agriculture and Natural and Economic Resources

	FY 17-18		FY 18-19	
Workforce Solutions				
49 Apprenticeship Program	(\$850,315)	R	(\$850,315)	R
Fund Code: 1912				
Adjusts the budget to reflect the transfer of the Apprenticeship Program from the Division of Workforce Solutions at the Department of Commerce to the Community College System as a Type I transfer, per G.S. 143A-6. A corresponding item showing the transfer of special funds can be found in the special fund pages. A corresponding special provision provides additional detail. The revised net appropriation for the Apprenticeship Program in the Division of Workforce Solutions is \$0 in each year of the biennium.				
Total Legislative Changes	\$31,094	R	\$31,094	R
	\$3,901,032	NR		
Total Position Changes	-1.00		-1.00	
Revised Budget	\$138,347,057		\$134,446,025	

Commerce - Special Revenue - GF

Budget Code: 24609

	FY 2017-18	FY 2018-19
Beginning Unreserved Fund Balance	\$172,066,460	\$161,839,854
Recommended Budget		
Requirements	\$51,491,496	\$51,491,496
Receipts	\$55,540,922	\$55,540,922
Positions	3.25	3.25

Legislative Changes**Requirements:****Expanded Gas Products Service to Agriculture Fund (2539)**

\$0 R

\$0 R

Transfers \$3,276,032 in FY 2017-18 to the Department of Agriculture and Consumer Services. Of this amount, \$1,100,000 will be transferred to the Reserves and Transfers fund code (13700-1990) to provide funding to the Agricultural Development and Farmland Preservation Trust Fund. The remaining \$2,176,032 will be transferred to the North Carolina Forest Service (13700-1510) for the purchase of an airplane for firefighting and readiness response.

\$3,276,032 NR
0.00

\$0 NR
0.00

Job Maintenance and Capital Development Fund (JMAC) (2586)

\$0 R

\$0 R

Adjusts the budget to reflect the increased requirements for FY 2017-18 as estimated by the Department of Commerce.

\$1,261,405 NR
0.00

\$0 NR
0.00

Industrial Development Fund Utility Account (2568)

\$0 R

\$0 R

Transfers \$7.0 million in FY 2017-18 to the Commerce Finance Center (14600-1581) to be used for the Site and Building Infrastructure Fund. Transfers \$1.0 million to the Main Street Solutions Fund (24613-2622) to be administered by the NC Main Street Center within the Rural Economic Development Division. Transfers \$2.0 million to the Rural Economic Development Division for Rural Grants (14600-1534). Transfers \$1.0 million to the One North Carolina Small Business Fund (24609-2562) to be administered by the Office of Science, Technology and Innovation.

\$11,000,000 NR
0.00

\$0 NR
0.00

House Appropriations Committee on Agriculture, Natural, and Economic Resources

	FY 2017-18		FY 2018-19	
One North Carolina Small Business (2562)	\$0	R	\$0	R
Adjusts the budget to reflect increased requirements in FY 2017-18.	\$1,000,000	NR	\$0	NR
	0.00		0.00	
Subtotal Legislative Changes	\$0	R	\$0	R
	\$16,537,437	NR	\$0	NR
	0.00		0.00	

Receipts:

Job Maintenance and Capital Development Fund (JMAC) (2586)	\$0	R	\$0	R
Adjusts the budget to reflect the transfer of increased receipts from the General Fund for FY 2017-18.	\$1,261,405	NR	\$0	NR
One North Carolina Small Business (2562)	\$0	R	\$0	R
Adjusts the budget to reflect the transfer of funds from the Industrial Development Fund Utility Account (24609-2568) in FY 2017-18.	\$1,000,000	NR	\$0	NR
Subtotal Legislative Changes	\$0	R	\$0	R
	\$2,261,405	NR	\$0	NR

Revised Total Requirements	\$68,028,933	\$51,491,496
Revised Total Receipts	\$57,802,327	\$55,540,922
Change in Fund Balance	(\$10,226,606)	\$4,049,426
Total Positions	3.25	3.25

Unappropriated Balance Remaining	\$161,839,854	\$165,889,280
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Commerce - Special - Interest Earning Fund

Budget Code: 24613

	FY 2017-18	FY 2018-19
Beginning Unreserved Fund Balance	\$1,357,963	\$1,278,509
Recommended Budget		
Requirements	\$82,412	\$82,412
Receipts	\$2,958	\$2,958
Positions	0.50	0.50

Legislative Changes**Requirements:**

Main Street Solutions (2622)	\$0 R	\$0 R
Adjusts the budget to reflect increased requirements in FY 2017-18.	\$1,000,000 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	\$0 R	\$0 R
	\$1,000,000 NR	\$0 NR
	0.00	0.00

Receipts:

Main Street Solutions (2622)	\$0 R	\$0 R
Adjusts the budget to reflect the transfer of funds from the Industrial Development Fund Utility Account (24609-2568) in FY 2017-18.	\$1,000,000 NR	\$0 NR
Subtotal Legislative Changes	\$0 R	\$0 R
	\$1,000,000 NR	\$0 NR

House Appropriations Committee on Agriculture, Natural, and Economic Resources

	FY 2017-18	FY 2018-19
Revised Total Requirements	\$1,082,412	\$82,412
Revised Total Receipts	\$1,002,958	\$2,958
Change in Fund Balance	(\$79,454)	(\$79,454)
Total Positions	0.50	0.50
Unappropriated Balance Remaining	\$1,278,509	\$1,199,055

Commerce - Special - Workforce Solutions

Budget Code: 24651

	FY 2017-18	FY 2018-19
Beginning Unreserved Fund Balance	\$2,015,554	\$2,015,554
Recommended Budget		
Requirements	\$139,440,750	\$139,440,750
Receipts	\$128,917,784	\$128,917,784
Positions	1,026.75	1,026.75

Legislative Changes**Requirements:**

Base Budget Technical Adjustment (2001)	(\$10,522,966) R	(\$10,522,966) R
Reduces the requirements of the Division of Workforce Solutions to align with actual anticipated receipts. This is a technical adjustment.	\$0 NR 0.00	\$0 NR 0.00
Apprenticeship (2001)	(\$2,041,785) R	(\$2,041,785) R
Adjusts the budget to reflect the transfer of the Apprenticeship Program from the Division of Workforce Solutions in the Department of Commerce to the Community College System as a Type I transfer, per G.S. 143A-6. A related item can be found in the General Fund pages that shows the transfer of related funds.	\$0 NR -17.00	\$0 NR -17.00
Subtotal Legislative Changes	(\$12,564,751) R \$0 NR -17.00	(\$12,564,751) R \$0 NR -17.00

Receipts:

Apprenticeship (2001)	(\$2,041,785) R	(\$2,041,785) R
Adjusts the budget to reflect the transfer of the Apprenticeship Program from the Division of Workforce Solutions in the Department of Commerce to the Community College System as a Type I transfer, per G.S. 143A-6. A related item can be found in the General Fund pages that shows the transfer of related funds.	\$0 NR	\$0 NR

House Appropriations Committee on Agriculture, Natural, and Economic Resources

	FY 2017-18	FY 2018-19
Subtotal Legislative Changes	(\$2,041,785) R	(\$2,041,785) R
	\$0 NR	\$0 NR
<hr/>		
Revised Total Requirements	\$126,875,999	\$126,875,999
Revised Total Receipts	\$126,875,999	\$126,875,999
	\$0	\$0
Change in Fund Balance		
Total Positions	1,009.75	1,009.75
<hr/>		
Unappropriated Balance Remaining	\$2,015,554	\$2,015,554

**Commerce State-Aid
Budget Code 14601**

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$15,955,810	\$15,955,810
Receipts	\$0	\$0
Net Appropriation	\$15,955,810	\$15,955,810
Legislative Changes		
Requirements	\$3,200,000	\$0
Receipts	\$0	\$0
Net Appropriation	\$3,200,000	\$0
Revised Budget		
Requirements	\$19,155,810	\$15,955,810
Receipts	\$0	\$0
Net Appropriation	\$19,155,810	\$15,955,810

General Fund FTE

Base Budget	0.00	0.00
Legislative Changes	0.00	0.00
Revised Budget	-	-

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Department of Commerce - State Aid										
Budget Code 14601		Base Budget			Legislative Changes			Revised Budget		
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	2,355,472	-	2,355,472	3,200,000	-	3,200,000	5,555,472	-	5,555,472
			-							
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		\$15,955,810	\$0	\$15,955,810	\$3,200,000	\$0	\$3,200,000	\$19,155,810	\$0	\$19,155,810

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Department of Commerce - State Aid		Base 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	2,355,472	-	2,355,472	-	-	-	2,355,472	-	2,355,472
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		\$15,955,810	\$0	\$15,955,810	\$0	\$0	\$0	\$15,955,810	\$0	\$15,955,810

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Department of Commerce - State Aid					
Budget Code 14601		<u>Base</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		-	-	-	-

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Department of Commerce - State Aid					
Budget Code 14601		<u>Base</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

	FY 17-18	FY 18-19
Recommended Base Budget	\$15,955,810	\$15,955,810

Legislative Changes

Carolina Small Business Development Fund

50 Carolina Small Business Development Fund

Fund Code: 1913

\$3,000,000 NR

Provides funding to the Carolina Small Business Development Fund to provide small business loans and financial training to start-ups and existing businesses and lending services to community-based organizations. The revised net appropriation for the Carolina Small Business Development Fund is \$3.0 million in FY 2017-18 only.

High Point Market Authority

51 High Point Market Authority

Fund Code: 1913

\$200,000 NR

Continues funding for the High Point Market Authority at the same level as FY 2016-17. These funds support marketing efforts, including the expansion of the Bluedot technology-based smartphone application. The revised net appropriation for the Authority following this change is \$1.8 million in FY 2017-18 and \$1.6 million in FY 2018-19.

Total Legislative Changes

\$3,200,000 NR

Total Position Changes

Revised Budget

\$19,155,810

\$15,955,810

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

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$206,116,340	\$206,120,342
Receipts	\$39,842,884	\$39,842,884
Net Appropriation	\$166,273,456	\$166,277,458
Legislative Changes		
Requirements	\$15,968,243	\$5,274,496
Receipts	\$150,000	\$150,000
Net Appropriation	\$15,818,243	\$5,124,496
Revised Budget		
Requirements	\$222,084,583	\$211,394,838
Receipts	\$39,992,884	\$39,992,884
Net Appropriation	\$182,091,699	\$171,401,954

General Fund FTE

Base Budget	1,806.78	1,806.78
Legislative Changes	(1.00)	(1.00)
Revised Budget	1,805.78	1,805.78

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Department of Natural and Cultural Resources										
Budget Code 14800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Office of the Secretary	3,899,821	250	3,899,571	-	-	-	3,899,821	250	3,899,571
1115	LWS-CLEAN WATER MANAGEMENT TRUST	13,835,981	-	13,835,981	3,850,000	-	3,850,000	17,685,981	-	17,685,981
1116	NHP-ADMINISTRATION	755,969	-	755,969	-	-	-	755,969	-	755,969
1120	Administrative Services	6,757,570	80,350	6,677,220	188,680	-	188,680	6,946,250	80,350	6,865,900
1210	Archives and History - Administration	952,570	131,791	820,779	(5,660)	-	(5,660)	946,910	131,791	815,119
1220	Historical Publications	257,430	-	257,430	185,000	-	185,000	442,430	-	442,430
1230	Archives and Records	3,178,425	146,780	3,031,645	-	-	-	3,178,425	146,780	3,031,645
1241	State Historic Sites	7,354,578	620	7,353,958	600,000	-	600,000	7,954,578	620	7,953,958
1242	Tryon Palace - Historic Sites and Gardens	2,956,581	353,587	2,602,994	-	-	-	2,956,581	353,587	2,602,994
1243	State Capitol	338,093	200	337,893	-	-	-	338,093	200	337,893
1245	NC Maritime Museum	1,750,210	-	1,750,210	67,052	-	67,052	1,817,262	-	1,817,262
1250	Historic Preservation	1,358,128	86,905	1,271,223	-	-	-	1,358,128	86,905	1,271,223
1255	Historic Preservation - Federal	978,818	978,818	-	-	-	-	978,818	978,818	-
1260	Office of State Archaeology	1,229,919	113,334	1,116,585	-	-	-	1,229,919	113,334	1,116,585
1290	Western Office	218,418	8,040	210,378	-	-	-	218,418	8,040	210,378
1320	Museum of Art	7,183,024	544,455	6,638,569	2,500,000	-	2,500,000	9,683,024	544,455	9,138,569
1330	NC Arts Council	7,364,728	10,711	7,354,017	800,000	-	800,000	8,164,728	10,711	8,154,017
1340	NC Symphony	2,116,589	39,191	2,077,398	300,000	-	300,000	2,416,589	39,191	2,377,398
1355	NC Arts Council - Federal Funds	937,113	937,113	-	-	-	-	937,113	937,113	-
1410	State Library Services	4,592,380	29,181	4,563,199	176,436	-	176,436	4,768,816	29,181	4,739,635
1480	Statewide Library Programs and Grants	15,653,812	-	15,653,812	500,000	-	500,000	16,153,812	-	16,153,812
1495	State Library - Federal	4,313,118	4,313,118	-	-	-	-	4,313,118	4,313,118	-
1500	Museum of History	6,087,695	1,400	6,086,295	257,778	-	257,778	6,345,473	1,400	6,344,073
1610	LWS Natural Resource Planning	210,796	210,796	-	-	-	-	210,796	210,796	-
1680	North Carolina Division of Parks and Recreation	56,316,095	8,526,750	47,789,345	6,823,173	150,000	6,673,173	63,139,268	8,676,750	54,462,518
1760	North Carolina Museum of Natural Science	14,948,200	489,045	14,459,155	44,469	-	44,469	14,992,669	489,045	14,503,624
1805	North Carolina Zoological Park	20,378,155	9,597,796	10,780,359	(318,685)	-	(318,685)	20,059,470	9,597,796	10,461,674
1855	North Carolina Aquariums Fund	19,970,623	13,021,152	6,949,471	-	-	-	19,970,623	13,021,152	6,949,471
1991	Indirect Reserve	221,501	221,501	-	-	-	-	221,501	221,501	-
1992	Continuation Reserve	-	-	-	-	-	-	-	-	-
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		\$206,116,340	\$39,842,884	\$166,273,456	\$15,968,243	\$150,000	\$15,818,243	\$222,084,583	\$39,992,884	\$182,091,699

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Department of Natural and Cultural Resources		Base 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	3,899,821	250	3,899,571	-	-	-	3,899,821	250	3,899,571
1115	LWS-CLEAN WATER MANAGEMENT TRUST	13,835,981	-	13,835,981	850,000	-	850,000	14,685,981	-	14,685,981
1116	NHP-ADMINISTRATION	755,969	-	755,969	-	-	-	755,969	-	755,969
1120	Administrative Services	6,757,570	80,350	6,677,220	354,933	-	354,933	7,112,503	80,350	7,032,153
1210	Archives and History - Administration	952,570	131,791	820,779	(5,660)	-	(5,660)	946,910	131,791	815,119
1220	Historical Publications	257,430	-	257,430	185,000	-	185,000	442,430	-	442,430
1230	Archives and Records	3,178,425	146,780	3,031,645	-	-	-	3,178,425	146,780	3,031,645
1241	State Historic Sites	7,354,578	620	7,353,958	600,000	-	600,000	7,954,578	620	7,953,958
1242	Tryon Palace - Historic Sites and Gardens	2,956,581	353,587	2,602,994	-	-	-	2,956,581	353,587	2,602,994
1243	State Capitol	338,093	200	337,893	-	-	-	338,093	200	337,893
1245	NC Maritime Museum	1,750,210	-	1,750,210	32,052	-	32,052	1,782,262	-	1,782,262
1250	Historic Preservation	1,358,128	86,905	1,271,223	-	-	-	1,358,128	86,905	1,271,223
1255	Historic Preservation - Federal	978,818	978,818	-	-	-	-	978,818	978,818	-
1260	Office of State Archaeology	1,229,919	113,334	1,116,585	-	-	-	1,229,919	113,334	1,116,585
1290	Western Office	218,418	8,040	210,378	-	-	-	218,418	8,040	210,378
1320	Museum of Art	7,183,024	544,455	6,638,569	2,375,000	-	2,375,000	9,558,024	544,455	9,013,569
1330	NC Arts Council	7,354,728	10,711	7,354,017	800,000	-	800,000	8,164,728	10,711	8,154,017
1340	NC Symphony	2,116,589	39,191	2,077,398	300,000	-	300,000	2,416,589	39,191	2,377,398
1355	NC Arts Council - Federal Funds	937,113	937,113	-	-	-	-	937,113	937,113	-
1410	State Library Services	4,596,382	29,181	4,567,201	(23,564)	-	(23,564)	4,572,818	29,181	4,543,637
1480	Statewide Library Programs and Grants	15,653,812	-	15,653,812	-	-	-	15,653,812	-	15,653,812
1495	State Library - Federal	4,313,118	4,313,118	-	-	-	-	4,313,118	4,313,118	-
1500	Museum of History	6,087,695	1,400	6,086,295	257,778	-	257,778	6,345,473	1,400	6,344,073
1610	LWS Natural Resource Planning	210,796	210,796	-	-	-	-	210,796	210,796	-
1680	North Carolina Division of Parks and Recreation	56,316,095	8,526,750	47,789,345	(176,827)	150,000	(326,827)	56,139,268	8,676,750	47,462,518
1760	North Carolina Museum of Natural Science	14,948,200	489,045	14,459,155	44,469	-	44,469	14,992,669	489,045	14,503,624
1805	North Carolina Zoological Park	20,378,155	9,597,796	10,780,359	(318,685)	-	(318,685)	20,059,470	9,597,796	10,461,674
1855	North Carolina Aquariums Fund	19,970,623	13,021,152	6,949,471	-	-	-	19,970,623	13,021,152	6,949,471
1991	Indirect Reserve	221,501	221,501	-	-	-	-	221,501	221,501	-
1992	Continuation Reserve	-	-	-	-	-	-	-	-	-
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		\$206,120,342	\$39,842,884	\$166,277,458	\$5,274,496	\$150,000	\$5,124,496	\$211,394,838	\$39,992,884	\$171,401,954

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Department of Natural and Cultural Resources					
Budget Code 14800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Office of the Secretary	46.00	-	-	46.00
1115	LWS-CLEAN WATER MANAGEMENT TRUST	10.00	-	-	10.00
1116	NHP-ADMINISTRATION	9.10	-	-	9.10
1120	Administrative Services	33.00	(2.00)	-	31.00
1210	Archives and History - Administration	11.00	(1.00)	-	10.00
1220	Historical Publications	4.00	2.00	-	6.00
1230	Archives and Records	50.76	-	-	50.76
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	18.05	-	-	18.05
1255	Historic Preservation - Federal	10.70	-	-	10.70
1260	Office of State Archaeology	14.76	-	-	14.76
1290	Western Office	2.00	-	-	2.00
1320	Museum of Art	119.30	7.00	-	126.30
1330	NC Arts Council	21.11	-	-	21.11
1340	NC Symphony	8.01	-	-	8.01
1355	NC Arts Council - Federal Funds	0.79	-	-	0.79
1410	State Library Services	63.00	(1.00)	-	62.00
1480	Statewide Library Programs and Grants	-	-	-	-
1495	State Library - Federal	13.00	-	-	13.00
1500	Museum of History	93.00	4.00	-	97.00
1610	LWS Natural Resource Planning	2.90	-	-	2.90
1680	North Carolina Division of Parks and Recreation	480.50	(3.00)	-	477.50
1760	North Carolina Museum of Natural Science	152.00	(1.00)	-	151.00
1805	North Carolina Zoological Park	263.25	(6.00)	-	257.25
1855	North Carolina Aquariums Fund	177.75	-	-	177.75
1991	Indirect Reserve	-	-	-	-
1992	Continuation Reserve	-	-	-	-
Total FTE		1,806.78	(1.00)	-	1,805.78

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Department of Natural and Cultural Resources					
Budget Code 14800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Office of the Secretary	46.00	-	-	46.00
1115	LWS-CLEAN WATER MANAGEMENT TRUST	10.00	-	-	10.00
1116	NHP-ADMINISTRATION	9.10	-	-	9.10
1120	Administrative Services	33.00	(2.00)	-	31.00
1210	Archives and History - Administration	11.00	(1.00)	-	10.00
1220	Historical Publications	4.00	2.00	-	6.00
1230	Archives and Records	50.76	-	-	50.76
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	18.05	-	-	18.05
1255	Historic Preservation - Federal	10.70	-	-	10.70
1260	Office of State Archaeology	14.76	-	-	14.76
1290	Western Office	2.00	-	-	2.00
1320	Museum of Art	119.30	7.00	-	126.30
1330	NC Arts Council	21.11	-	-	21.11
1340	NC Symphony	8.01	-	-	8.01
1355	NC Arts Council - Federal Funds	0.79	-	-	0.79
1410	State Library Services	63.00	(1.00)	-	62.00
1480	Statewide Library Programs and Grants	-	-	-	-
1495	State Library - Federal	13.00	-	-	13.00
1500	Museum of History	93.00	4.00	-	97.00
1610	LWS Natural Resource Planning	2.90	-	-	2.90
1680	North Carolina Division of Parks and Recreation	480.50	(3.00)	-	477.50
1760	North Carolina Museum of Natural Science	152.00	(1.00)	-	151.00
1805	North Carolina Zoological Park	263.25	(6.00)	-	257.25
1855	North Carolina Aquariums Fund	177.75	-	-	177.75
1991	Indirect Reserve	-	-	-	-
1992	Continuation Reserve	-	-	-	-
Total FTE		1,806.78	(1.00)	-	1,805.78

Natural and Cultural Resources

GENERAL FUND

	FY 17-18		FY 18-19	
Recommended Base Budget	\$166,273,456		\$166,277,458	
Legislative Changes				
Administrative Services				
52 Vacant Positions	(\$11,320)	R	(\$11,320)	R
Fund Code: 1120				
Eliminates the salaries and benefits of 2 vacant positions within the Administrative Services Division.	-2.00		-2.00	
60035496 - Office Assistant III (1.0 FTE) 60036012 - Accountant (1.0 FTE)				
As of May 2017, both of these position has been vacant for over 12 months. The revised net appropriation for salaries and benefits within Administrative Services is \$2.9 million in each year of the biennium.				
53 Online Credit Card Data Security Compliance	\$200,000	R	\$366,253	R
Fund Code: 1120				
Provides funding to strengthen protection of citizen cardholder data. These funds shall be used to conduct risk assessments, audits, and training to meet credit card industry compliance standards. The revised net appropriation for credit card security compliance is \$200,000 in FY 2017-18 and \$366,253 in FY 2018-19.				
Historical Resources				
54 Digital Historic Publications	\$185,000	R	\$185,000	R
Fund Code: 1220				
Provides funding to hire 2 FTE and to support operating expenses for the digitization of historic publications. These funds shall be used to archive and publish online historic colonial and Governors' State records as required by G.S. 121-6. The revised net appropriation for Historical Publications within the Historic Resources Division is \$442,430 in each year of the biennium.	2.00		2.00	

House Appropriations Committee on Agriculture and Natural and Economic Resources

	FY 17-18		FY 18-19	
Land and Water Stewardship				
55 Clean Water Management Trust Fund (CWMTF)	\$850,000	R	\$850,000	R
Fund Code: 1115	\$3,000,000	NR		
Provides additional funds to the CWMTF to support grants to address water pollution problems. A corresponding item showing the transfer of these funds into the CWMTF Special Fund can be found in the special fund pages. The revised net appropriation for CWMTF grants is \$16.5 million in FY 2017-18 and \$13.5 million in FY 2018-19.				
Museum of Art				
56 Museum Operating	\$375,000	R	\$375,000	R
Fund Code: 1320	\$2,125,000	NR	\$2,000,000	NR
	7.00		7.00	
Provides \$2.5 million in FY 2017-18 and \$2.4 million in FY 2018-19 for 7 new positions within the Museum of Art to support operations for the Museum and the Art Park, to add curators due to growth in the Museum's collection, and to expand and enhance the Museum's security system. Funding for the salaries and benefits for the new positions are as follows:				
Park Ranger - \$59,699 (3.0 FTE)				
Housekeeper - \$35,444 (2.0 FTE)				
Curator - \$69,615 (1.0 FTE)				
Assistant Curator - \$54,879 (1.0 FTE)				
The revised net appropriation for the Museum of Art including all changes is \$9.1 million in FY 2017-18 and \$9.0 million in FY 2018-19.				
Museum of History				
57 Building and Environmental Services Technician Position	\$32,052	R	\$32,052	R
Fund Code: 1245				
Provides funds to increase the salary of the existing vacant Building and Environmental Services Technician position (60083652) at the Graveyard of the Atlantic Museum from \$10,738 to \$29,949 to allow the Department to fill this position. Funds are provided for the increase in salary as well as payroll-associated benefits and health insurance. The revised net appropriation for this position is \$42,790 in each year of the biennium.				

House Appropriations Committee on Agriculture and Natural and Economic Resources

	FY 17-18		FY 18-19	
58 Museum of the Albemarle				
Fund Code: 1245	\$35,000	NR		
Provides funds for special exhibits at the Museum of the Albemarle. The revised net appropriation for special exhibits at the Museum is \$35,000 in FY 2017-18 only.				
59 Museum of History Positions	\$257,778	R	\$257,778	R
Fund Code: 1500				
	4.00		4.00	
Provides funds for the salaries and benefits of the following 4 new positions within the Museum of History:				
Chief Curator - \$92,298 (1.0 FTE)				
Grant Writer - \$79,921 (1.0 FTE)				
Visitors Services Assistant - \$45,265 (1.0 FTE)				
Security Guard - \$40,294 (1.0 FTE)				
The revised net appropriation for the Museum of History is \$6.3 million in each year of the biennium.				
Museum of Natural Sciences				
60 Vacant Position	(\$55,531)	R	(\$55,531)	R
Fund Code: 1760				
	-1.00		-1.00	
Eliminates the salary and benefits of 1 vacant position within the Museum of Natural Sciences.				
65015798 - Coordinator of Distance Learning (1.0 FTE)				
As of May 2017, this position had been vacant for over 9 months. The revised net appropriation for salaries and benefits within the Museum is \$10.0 million for each year of the biennium.				
61 Science Museum Grants	\$100,000	R	\$100,000	R
Fund Code: 1760				
Continues funding for the Science Museum Grants at the same level as FY 2016-17 and makes the funding recurring. The revised net appropriation for the Science Museum Grant program is \$2.5 million in each year of the biennium.				
NC Arts Council				
62 Grassroots Arts Grant Program	\$675,000	R	\$675,000	R
Fund Code: 1330				
Increases support for the Grassroots Arts Grant Program by \$675,000. The revised net appropriation for the Grassroots Art Grant Program is \$3.0 million in each year of the biennium.				

	FY 17-18		FY 18-19	
63 Military and Veterans Healing Arts Grant Program	\$125,000	R	\$125,000	R
Fund Code: 1330				
Establishes the Military and Veterans Healing Arts Grant Program. This Program aims to increase access to the arts for North Carolina's service members, veterans, and military families through grants to local arts councils and arts organizations that will partner with military bases, VA hospitals, and veterans service providers. The revised net appropriation for Military and Veterans Healing Arts Grant Program grants is \$125,000 in each year of the biennium.				
NC Symphony				
64 NC Symphony Funding	\$300,000	R	\$300,000	R
Fund Code: 1340				
Provides additional funding for the NC Symphony. The revised net appropriation for the NC Symphony, excluding any challenge grants, is \$2.4 million in each year of the biennium.				
NC Zoo				
65 Vacant Positions	(\$318,685)	R	(\$318,685)	R
Fund Code: 1805				
Eliminates the salary and benefits of 6 vacant positions within the NC Zoo.	-6.00		-6.00	
60033302 - Maintenance Mechanic V (1.0 FTE) 60091305 - Maintenance Mechanic II (1.0 FTE) 60033244 - Zoo General Curator (1.0 FTE) 60033432 - Natural Science Research Curator I (1.0 FTE) 60033278 - Hort/ Grounds Tech (1.0 FTE) 60033371 - Hort/ Grounds Tech (1.0 FTE)				
As of May 2017, these position had been vacant for 6 months. The revised net appropriation for salaries and benefits within the Zoo is \$10.3 million for each year of the biennium.				

House Appropriations Committee on Agriculture and Natural and Economic Resources

	FY 17-18		FY 18-19	
Office of Archives and History				
66 Vacant Position	(\$5,660)	R	(\$5,660)	R
Fund Code: 1210				
Eliminates the salary and benefits of 1 vacant position within the Office of Archives and History.	-1.00		-1.00	
60035958 - Program Administrator (1.0 FTE)				
As of May, this position had been vacant for approximately 24 months. The revised net appropriation for salaries and benefits within the Office of Archives and History is \$759,843 million in each year of the biennium.				
Parks and Recreation				
67 Operating Expenses	(\$150,000)	R	(\$150,000)	R
Fund Code: 1680				
Adjusts the Division of Parks and Recreation's budget by \$150,000 based on projected over-realized receipts. The revised net appropriation for the Division for all adjustments is \$47.5 million in each year of the biennium.				
68 New State Park Operating Support	\$112,100	R	\$112,100	R
Fund Code: 1680				
Provides funds for 2 Park Ranger positions needed to bring new NC Connect bond-funded State park projects online during FY 2017-18. The revised net appropriation for salaries and benefits in the Division following all adjustments is \$28.9 million in each year of the biennium.	2.00		2.00	
69 Vacant Positions	(\$288,927)	R	(\$288,927)	R
Fund Code: 1680				
Eliminates the salaries and benefits of 5 vacant positions within the Division of Parks and Recreation.	-5.00		-5.00	
60032899 - Park Superintendent (1.0 FTE)				
60033101 - Park Ranger (1.0 FTE)				
60033124 - Park Ranger (1.0 FTE)				
60033011 - Park Ranger (1.0 FTE)				
60032829 - Parks Designer I (1.0 FTE)				
As of May 2017, all of these positions had been vacant for 6 months. The revised net appropriation for the salaries and benefits within the Division following all adjustments is \$28.9 million in each year of the biennium.				

Natural and Cultural Resources

House Appropriations Committee on Agriculture and Natural and Economic Resources

	FY 17-18		FY 18-19	
70 Parks and Recreation Trust Fund (PARTF)				
Fund Code: 1680	\$7,000,000	NR		
Provides an additional \$7 million nonrecurring for PARTF grants. The revised net appropriation for PARTF is \$23.4 in FY 2017-18 and \$16.4 in FY 2018-19.				
State Historic Sites				
71 Maintenance Funds	\$500,000	R	\$500,000	R
Fund Code: 1241				
Provides additional maintenance funding for the State Historic Sites. These funds may be transferred to the other two funds within the State Historic Sites Division for maintenance at Tryon Palace and/or the State Capitol as needed. The revised net appropriation for the repair services line items for the State Historic Sites is \$550,784 in each year of the biennium.				
72 Transportation Museum	\$100,000	R	\$100,000	R
Fund Code: 1241				
Continues support for the Transportation Museum on a recurring basis. The Museum received a nonrecurring appropriation of \$150,000 in FY 2016-17. The revised net appropriation for the Transportation Museum is \$432,409 for each year of the biennium.				
State Library				
73 Vacant Position	(\$23,564)	R	(\$23,564)	R
Fund Code: 1410				
Eliminates the salary and benefits of 1 vacant position within the State Library.				
60083866 - Processing Assistant III (1.0 FTE)				
As of the end of February 2017, this position had been vacant for over 12 months. The revised net appropriation for salaries and benefits within the State Library is \$4.0 million in each year of the biennium.				
74 Statewide Children's Digital Library	\$200,000	NR		
Fund Code: 1410				
Continues funding for the Statewide Children's Digital Library at the FY 2016-17 level on a nonrecurring basis. The revised net appropriation for the Digital Library is \$200,000 in FY 2017-18 only.				

House Appropriations Committee on Agriculture and Natural and Economic Resources

FY 17-18

FY 18-19

75 Grants in Aid**Fund Code:** 1480

\$500,000 NR

Increases FY 2017-18 funding for library grants. The revised net appropriation for state-aid to public libraries is \$14.7 million in FY 2017-18 and \$14.2 million in FY 2018-19.

Total Legislative Changes	\$2,958,243	R	\$3,124,496	R
	\$12,860,000	NR	\$2,000,000	NR
Total Position Changes	-1.00		-1.00	
Revised Budget	\$182,091,699		\$171,401,954	

Clean Water Management Trust Fund

Budget Code: 24818

	FY 2017-18	FY 2018-19
Beginning Unreserved Fund Balance	\$55,957,067	\$55,957,067
Recommended Budget		
Requirements	\$17,251,747	\$17,251,747
Receipts	\$17,251,747	\$17,251,747
Positions	0.00	0.00

Legislative Changes**Requirements:**

Clean Water Management Trust Fund (CWMTF) Grants	\$850,000	R	\$850,000	R
Adjusts the budget to reflect the transfer of \$3,850,000 in additional funding from the General Fund in FY 2017-18 and \$850,000 in additional funding in FY 2018-19.	\$3,000,000	NR	\$0	NR
	0.00		0.00	
Subtotal Legislative Changes	\$850,000	R	\$850,000	R
	\$3,000,000	NR	\$0	NR
	0.00		0.00	

Receipts:

Clean Water Management Trust Fund (CWMTF) Grants	\$850,000	R	\$850,000	R
Adjusts the budget to reflect the transfer of \$3,850,000 in additional funding from the General Fund in FY 2017-18 and \$850,000 in FY 2018-19.	\$3,000,000	NR	\$0	NR
Subtotal Legislative Changes	\$850,000	R	\$850,000	R
	\$3,000,000	NR	\$0	NR

House Appropriations Committee on Agriculture, Natural, and Economic Resources

	FY 2017-18	FY 2018-19
Revised Total Requirements	\$21,101,747	\$18,101,747
Revised Total Receipts	\$21,101,747	\$18,101,747
Change in Fund Balance	\$0	\$0
Total Positions	0.00	0.00
Unappropriated Balance Remaining	\$55,957,067	\$55,957,067

DPR-PARTF (Parks & Recreation Trust Fund)

Budget Code: 24820

	FY 2017-18	FY 2018-19
Beginning Unreserved Fund Balance	\$13,622,190	\$15,177,339
Recommended Budget		
Requirements	\$16,253,089	\$16,253,089
Receipts	\$17,808,238	\$17,808,238
Positions	0.00	0.00

Legislative Changes**Requirements:**

Parks and Recreation Trust Fund (PARTF) Grants	\$0 R	\$0 R
Adjusts the budget to reflect the transfer of \$7,000,000 in additional funding from the General Fund in FY 2017-18 only.	\$7,000,000 NR	\$0 NR
	0.00	0.00
Subtotal Legislative Changes	\$0 R	\$0 R
	\$7,000,000 NR	\$0 NR
	0.00	0.00

Receipts:

Parks and Recreation Trust Fund (PARTF) Grants	\$0 R	\$0 R
Adjusts the budget to reflect the transfer of \$7,000,000 in additional funding from the General Fund in FY 2017-18 only.	\$7,000,000 NR	\$0 NR
Subtotal Legislative Changes	\$0 R	\$0 R
	\$7,000,000 NR	\$0 NR

House Appropriations Committee on Agriculture, Natural, and Economic Resources

	FY 2017-18	FY 2018-19
Revised Total Requirements	\$23,253,089	\$16,253,089
Revised Total Receipts	\$24,808,238	\$17,808,238
Change in Fund Balance	\$1,555,149	\$1,555,149
Total Positions	0.00	0.00
Unappropriated Balance Remaining	\$15,177,339	\$16,732,488

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

General Fund Budget

	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Base Budget		
Requirements	\$555,571	\$555,571
Receipts	\$0	\$0
Net Appropriation	\$555,571	\$555,571
Legislative Changes		
Requirements	\$0	\$0
Receipts	\$0	\$0
Net Appropriation	\$0	\$0
Revised Budget		
Requirements	\$555,571	\$555,571
Receipts	\$0	\$0
Net Appropriation	\$555,571	\$555,571

General Fund FTE

Base Budget	0.00	0.00
Legislative Changes	0.00	0.00
Revised Budget	0.00	0.00

**Summary of General Fund Appropriations
Fiscal Year 2017-18
2017 Legislative Session**

Department of Natural and Cultural Resources - Roanoke Island Commission		Base 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	555,571	-	555,571	-	-	-	555,571	-	555,571
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		\$555,571	\$0	\$555,571	\$0	\$0	\$0	\$555,571	\$0	\$555,571

**Summary of General Fund Appropriations
Fiscal Year 2018-19
2017 Legislative Session**

Department of Natural and Cultural Resources - Roanoke Island Commission		Base 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	555,571	-	555,571	-	-	-	555,571	-	555,571
Undesignated										
N/A	Compensation Increase Reserve	-	-	-	-	-	-	-	-	-
N/A	State Retirement Contributions	-	-	-	-	-	-	-	-	-
N/A	State Health Plan Reserve	-	-	-	-	-	-	-	-	-
Total		\$555,571	\$0	\$555,571	\$0	\$0	\$0	\$555,571	\$0	\$555,571

Summary of General Fund Total Requirement FTE
Fiscal Year 2017-18
2017 Legislative Session

Department of Natural and Cultural Resources - Roanoke Island Commission					
Budget Code 14802		<u>Base</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		-	-	-	-

Summary of General Fund Total Requirement FTE
Fiscal Year 2018-19
2017 Legislative Session

Department of Natural and Cultural Resources - Roanoke Island Commission					
Budget Code 14802		<u>Base</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		
	FY 17-18	FY 18-19
Recommended Base Budget	\$555,571	\$555,571
Legislative Changes		
76 No Legislative Changes		
Fund Code:		
Total Legislative Changes		
Total Position Changes		
Revised Budget	\$555,571	\$555,571