

# **Agriculture and Natural and Economic Resources Section D**

April 25, 2019

# Agriculture and Consumer Services

## Budget Code 13700

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$185,965,999	\$185,971,419
Receipts	\$59,329,628	\$59,329,628
Net Appropriation	\$126,636,371	\$126,641,791
<b>Legislative Changes</b>		
Requirements	\$9,186,415	\$115,220
Receipts	\$9,100,000	-
Net Appropriation	\$86,415	\$115,220
<b>Revised Budget</b>		
Requirements	\$195,152,414	\$186,086,639
Receipts	\$68,429,628	\$59,329,628
Net Appropriation	\$126,722,786	\$126,757,011

### General Fund FTE

<b>Base Budget</b>	1,814.620	1,814.620
<b>Legislative Changes</b>	1.000	1.000
<b>Revised Budget</b>	1,815.620	1,815.620

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Agriculture and Consumer Services</b>										
<b>Budget Code 13700</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1011	General Administration	2,207,251	240,239	1,967,012	-	-	-	2,207,251	240,239	1,967,012
1012	Administrative Services	2,452,291	871,209	1,581,082	-	-	-	2,452,291	871,209	1,581,082
1013	Public Affairs	470,522	-	470,522	-	-	-	470,522	-	470,522
1014	Human Resources	2,206,805	280,482	1,926,323	-	-	-	2,206,805	280,482	1,926,323
1017	Emergency Programs Division	1,689,601	42,382	1,647,219	-	-	-	1,689,601	42,382	1,647,219
1018	Internal Audit	392,516	181,076	211,440	-	-	-	392,516	181,076	211,440
1019	IT Services	2,291,617	306,811	1,984,806	-	-	-	2,291,617	306,811	1,984,806
1020	Markets	11,981,346	2,930,467	9,050,879	-	-	-	11,981,346	2,930,467	9,050,879
1027	Property and Construction	766,295	217,584	548,711	-	-	-	766,295	217,584	548,711
1035	Small Farms	308,405	37,500	270,905	-	-	-	308,405	37,500	270,905
1040	Agronomic Services	4,891,789	1,285,120	3,606,669	-	-	-	4,891,789	1,285,120	3,606,669
1050	Agricultural Statistics	1,134,531	179,394	955,137	-	-	-	1,134,531	179,394	955,137
1070	Commercial Feed and Pet Food	1,806,753	1,450,297	356,456	-	-	-	1,806,753	1,450,297	356,456
1090	Pesticide Control and Analysis	4,081,226	3,968,754	112,472	-	-	-	4,081,226	3,968,754	112,472
1100	Food, Drug, and Cosmetic Analysis	12,544,439	3,642,208	8,902,231	-	-	-	12,544,439	3,642,208	8,902,231
1120	Structural Pest	1,336,752	782,364	554,388	-	-	-	1,336,752	782,364	554,388
1130	Veterinary Services	13,777,668	3,018,443	10,759,225	-	-	-	13,777,668	3,018,443	10,759,225
1140	Meat and Poultry Inspection	8,711,035	4,371,383	4,339,652	-	-	-	8,711,035	4,371,383	4,339,652
1150	Weights and Measures Inspection	1,319,428	367,000	952,428	-	-	-	1,319,428	367,000	952,428
1160	Gasoline and Oil Inspection	5,759,846	5,759,846	-	-	-	-	5,759,846	5,759,846	-
1175	Seed and Fertilizer	1,672,786	913,059	759,727	-	-	-	1,672,786	913,059	759,727
1180	Plant Protection	5,538,384	2,035,515	3,502,869	-	-	-	5,538,384	2,035,515	3,502,869
1190	Research Stations	15,198,137	2,705,519	12,492,618	-	-	-	15,198,137	2,705,519	12,492,618
1210	Distribution of USDA Donations	6,471,210	3,971,855	2,499,355	-	-	-	6,471,210	3,971,855	2,499,355
1510	Forest Service (NCFS)	48,866,694	11,525,485	37,341,209	1,300,000	1,300,000	-	50,166,694	12,825,485	37,341,209
1530	NCFS - Dare Bomb Range	1,574,583	1,574,583	-	-	-	-	1,574,583	1,574,583	-
1535	NCFS - Young Offenders Program	1,227,950	200	1,227,750	-	-	-	1,227,950	200	1,227,750
1610	NCFS - Federal Grants	4,068,309	4,068,309	-	-	-	-	4,068,309	4,068,309	-
1611	Soil and Water Conservation	13,510,690	1,304,126	12,206,564	-	-	-	13,510,690	1,304,126	12,206,564
1990	Reserves and Transfers	6,408,722	-	6,408,722	7,886,415	7,800,000	86,415	14,295,137	7,800,000	6,495,137

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Agriculture and Consumer Services</b>										
<b>Budget Code 13700</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1991	Indirect Cost - Reserve	1,298,418	1,298,418	-	-	-	-	1,298,418	1,298,418	-
1992	Prior Year - Earned Revenue	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$185,965,999</b>	<b>\$59,329,628</b>	<b>\$126,636,371</b>	<b>\$9,186,415</b>	<b>\$9,100,000</b>	<b>\$86,415</b>	<b>\$195,152,414</b>	<b>\$68,429,628</b>	<b>\$126,722,786</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Agriculture and Consumer Services</b>										
<b>Budget Code 13700</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1011	General Administration	2,207,251	240,239	1,967,012	-	-	-	2,207,251	240,239	1,967,012
1012	Administrative Services	2,452,291	871,209	1,581,082	-	-	-	2,452,291	871,209	1,581,082
1013	Public Affairs	470,522	-	470,522	-	-	-	470,522	-	470,522
1014	Human Resources	2,206,805	280,482	1,926,323	-	-	-	2,206,805	280,482	1,926,323
1017	Emergency Programs Division	1,689,601	42,382	1,647,219	-	-	-	1,689,601	42,382	1,647,219
1018	Internal Audit	392,516	181,076	211,440	-	-	-	392,516	181,076	211,440
1019	IT Services	2,291,617	306,811	1,984,806	-	-	-	2,291,617	306,811	1,984,806
1020	Markets	11,981,346	2,930,467	9,050,879	-	-	-	11,981,346	2,930,467	9,050,879
1027	Property and Construction	766,295	217,584	548,711	-	-	-	766,295	217,584	548,711
1035	Small Farms	308,405	37,500	270,905	-	-	-	308,405	37,500	270,905
1040	Agronomic Services	4,891,789	1,285,120	3,606,669	-	-	-	4,891,789	1,285,120	3,606,669
1050	Agricultural Statistics	1,134,531	179,394	955,137	-	-	-	1,134,531	179,394	955,137
1070	Commercial Feed and Pet Food	1,806,753	1,450,297	356,456	-	-	-	1,806,753	1,450,297	356,456
1090	Pesticide Control and Analysis	4,081,226	3,968,754	112,472	-	-	-	4,081,226	3,968,754	112,472
1100	Food, Drug, and Cosmetic Analysis	12,544,439	3,642,208	8,902,231	-	-	-	12,544,439	3,642,208	8,902,231
1120	Structural Pest	1,336,752	782,364	554,388	-	-	-	1,336,752	782,364	554,388
1130	Veterinary Services	13,777,668	3,018,443	10,759,225	-	-	-	13,777,668	3,018,443	10,759,225
1140	Meat and Poultry Inspection	8,711,035	4,371,383	4,339,652	-	-	-	8,711,035	4,371,383	4,339,652
1150	Weights and Measures Inspection	1,319,428	367,000	952,428	-	-	-	1,319,428	367,000	952,428
1160	Gasoline and Oil Inspection	5,759,846	5,759,846	-	-	-	-	5,759,846	5,759,846	-
1175	Seed and Fertilizer	1,672,786	913,059	759,727	-	-	-	1,672,786	913,059	759,727
1180	Plant Protection	5,538,384	2,035,515	3,502,869	-	-	-	5,538,384	2,035,515	3,502,869
1190	Research Stations	15,198,137	2,705,519	12,492,618	-	-	-	15,198,137	2,705,519	12,492,618
1210	Distribution of USDA Donations	6,474,630	3,971,855	2,502,775	-	-	-	6,474,630	3,971,855	2,502,775
1510	Forest Service (NCFS)	48,868,694	11,525,485	37,343,209	-	-	-	48,868,694	11,525,485	37,343,209
1530	NCFS - Dare Bomb Range	1,574,583	1,574,583	-	-	-	-	1,574,583	1,574,583	-
1535	NCFS - Young Offenders Program	1,227,950	200	1,227,750	-	-	-	1,227,950	200	1,227,750
1610	NCFS - Federal Grants	4,068,309	4,068,309	-	-	-	-	4,068,309	4,068,309	-
1611	Soil and Water Conservation	13,510,690	1,304,126	12,206,564	-	-	-	13,510,690	1,304,126	12,206,564
1990	Reserves and Transfers	6,408,722	-	6,408,722	115,220	-	115,220	6,523,942	-	6,523,942

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Agriculture and Consumer Services</b>										
<b>Budget Code 13700</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1991	Indirect Cost - Reserve	1,298,418	1,298,418	-	-	-	-	1,298,418	1,298,418	-
1992	Prior Year - Earned Revenue	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$185,971,419</b>	<b>\$59,329,628</b>	<b>\$126,641,791</b>	<b>\$115,220</b>	<b>-</b>	<b>\$115,220</b>	<b>\$186,086,639</b>	<b>\$59,329,628</b>	<b>\$126,757,011</b>

**Summary of General Fund Total Requirements FTE**  
**Fiscal Year 2019-20**  
**2019 Legislative Session**

<b>Agriculture and Consumer Services</b>					
<b>Budget Code 13700</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1011	General Administration	19.800	-	-	19.800
1012	Administrative Services	30.000	-	-	30.000
1013	Public Affairs	5.000	-	-	5.000
1014	Human Resources	14.000	-	-	14.000
1017	Emergency Programs Division	14.000	-	-	14.000
1018	Internal Audit	4.000	-	-	4.000
1019	IT Services	21.000	-	-	21.000
1020	Markets	97.000	-	-	97.000
1027	Property and Construction	8.000	-	-	8.000
1035	Small Farms	3.000	-	-	3.000
1040	Agronomic Services	57.000	-	-	57.000
1050	Agricultural Statistics	14.000	-	-	14.000
1070	Commercial Feed and Pet Food	22.000	-	-	22.000
1090	Pesticide Control and Analysis	50.800	-	-	50.800
1100	Food, Drug, and Cosmetic Analysis	123.000	-	-	123.000
1120	Structural Pest	18.700	-	-	18.700
1130	Veterinary Services	140.000	-	-	140.000
1140	Meat and Poultry Inspection	119.000	-	-	119.000
1150	Weights and Measures Inspection	17.000	-	-	17.000
1160	Gasoline and Oil Inspection	75.000	-	-	75.000
1175	Seed and Fertilizer	24.000	-	-	24.000
1180	Plant Protection	60.000	-	-	60.000
1190	Research Stations	163.000	-	-	163.000
1210	Distribution of USDA Donations	44.000	-	-	44.000
1510	Forest Service (NCFS)	568.370	-	-	568.370
1530	NCFS - Dare Bomb Range	15.000	-	-	15.000
1535	NCFS - Young Offenders Program	17.000	-	-	17.000
1610	NCFS - Federal Grants	25.750	-	-	25.750
1611	Soil and Water Conservation	45.200	-	-	45.200
1990	Reserves and Transfers	-	1.000	-	1.000
1991	Indirect Cost - Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
<b>Total FTE</b>		<b>1,814.620</b>	<b>1.000</b>	<b>-</b>	<b>1,815.620</b>

**Summary of General Fund Total Requirements FTE**  
**Fiscal Year 2020-21**  
**2019 Legislative Session**

<b>Agriculture and Consumer Services</b>					
<b>Budget Code 13700</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1011	General Administration	19.800	-	-	19.800
1012	Administrative Services	30.000	-	-	30.000
1013	Public Affairs	5.000	-	-	5.000
1014	Human Resources	14.000	-	-	14.000
1017	Emergency Programs Division	14.000	-	-	14.000
1018	Internal Audit	4.000	-	-	4.000
1019	IT Services	21.000	-	-	21.000
1020	Markets	97.000	-	-	97.000
1027	Property and Construction	8.000	-	-	8.000
1035	Small Farms	3.000	-	-	3.000
1040	Agronomic Services	57.000	-	-	57.000
1050	Agricultural Statistics	14.000	-	-	14.000
1070	Commercial Feed and Pet Food	22.000	-	-	22.000
1090	Pesticide Control and Analysis	50.800	-	-	50.800
1100	Food, Drug, and Cosmetic Analysis	123.000	-	-	123.000
1120	Structural Pest	18.700	-	-	18.700
1130	Veterinary Services	140.000	-	-	140.000
1140	Meat and Poultry Inspection	119.000	-	-	119.000
1150	Weights and Measures Inspection	17.000	-	-	17.000
1160	Gasoline and Oil Inspection	75.000	-	-	75.000
1175	Seed and Fertilizer	24.000	-	-	24.000
1180	Plant Protection	60.000	-	-	60.000
1190	Research Stations	163.000	-	-	163.000
1210	Distribution of USDA Donations	44.000	-	-	44.000
1510	Forest Service (NCFS)	568.370	-	-	568.370
1530	NCFS - Dare Bomb Range	15.000	-	-	15.000
1535	NCFS - Young Offenders Program	17.000	-	-	17.000
1610	NCFS - Federal Grants	25.750	-	-	25.750
1611	Soil and Water Conservation	45.200	-	-	45.200
1990	Reserves and Transfers	-	1.000	-	1.000
1991	Indirect Cost - Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
<b>Total FTE</b>		<b>1,814.620</b>	<b>1.000</b>	<b>-</b>	<b>1,815.620</b>



## House Report on the Current Operations Appropriations Act of 2019

**13700-Agriculture and Consumer Services**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 185,965,999	\$ 185,971,419
Less: Receipts	\$ 59,329,628	\$ 59,329,628
Net Appropriation	\$ 126,636,371	\$ 126,641,791
FTE	1,814.620	1,814.620

**Legislative Changes**

<b>Administration</b>	Requirements	\$ 11,921,828	\$ 11,921,828
<b>Fund Code: 1011, 1012, 1013, 1014, 1018, 1019, 1027, 1050</b>	Less: Receipts	\$ 2,276,795	\$ 2,276,795
	Net Appropriation	\$ 9,645,033	\$ 9,645,033
	FTE	115.800	115.800

**1 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Administration Revised Budget**

Requirements	\$ 11,921,828	\$ 11,921,828
Less: Receipts	\$ 2,276,795	\$ 2,276,795
Net Appropriation	\$ 9,645,033	\$ 9,645,033
FTE	115.800	115.800

**Agricultural Services****Fund Code: 1020, 1035, 1040, 1175, 1180, 1190, 1210, 1611**

Requirements	\$ 59,572,747	\$ 59,576,167
Less: Receipts	\$ 15,183,161	\$ 15,183,161
Net Appropriation	\$ 44,389,586	\$ 44,393,006
FTE	493.200	493.200

**2 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Agricultural Services Revised Budget**

Requirements	\$ 59,572,747	\$ 59,576,167
Less: Receipts	\$ 15,183,161	\$ 15,183,161
Net Appropriation	\$ 44,389,586	\$ 44,393,006
FTE	493.200	493.200

**Consumer Protection****Fund Code: 1017, 1070, 1090, 1100, 1120, 1130, 1140, 1150, 1160**

Requirements	\$ 51,026,748	\$ 51,026,748
Less: Receipts	\$ 23,402,677	\$ 23,402,677
Net Appropriation	\$ 27,624,071	\$ 27,624,071
FTE	579.500	579.500

**3 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

## House Report on the Current Operations Appropriations Act of 2019

FY 2019-20

FY 2020-21

## Consumer Protection Revised Budget

Requirements	\$	51,026,748	\$	51,026,748
Less: Receipts	\$	23,402,677	\$	23,402,677
Net Appropriation	\$	<b>27,624,071</b>	\$	<b>27,624,071</b>
FTE		579.500		579.500

## Forest Service

Fund Code: 1510, 1530, 1535, 1610

Requirements	\$	55,737,536	\$	55,739,536
Less: Receipts	\$	17,168,577	\$	17,168,577
Net Appropriation	\$	38,568,959	\$	38,570,959
FTE		626.120		626.120

## 4 Emergency Response Equipment

Fund Code: 1510

Provides funds to purchase emergency response equipment, including initial attack bulldozers and tractor plow units. This item is supported by a transfer from the Department of Commerce Special Fund (24609).

Requirements	\$	1,000,000 NR	\$	-
Less: Receipts	\$	1,000,000 NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## 5 Hemlock Restoration Initiative

Fund Code: 1510

Provides funding for hemlock restoration initiatives within the Forest Health Branch. This item is supported by a transfer from the Department of Commerce Special Fund (24609).

Requirements	\$	300,000 NR	\$	-
Less: Receipts	\$	300,000 NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Forest Service Revised Budget

Requirements	\$	57,037,536	\$	55,739,536
Less: Receipts	\$	18,468,577	\$	17,168,577
Net Appropriation	\$	<b>38,568,959</b>	\$	<b>38,570,959</b>
FTE		626.120		626.120

## Reserves

Fund Code: 1990, 1991, 1992

Requirements	\$	7,707,140	\$	7,707,140
Less: Receipts	\$	1,298,418	\$	1,298,418
Net Appropriation	\$	6,408,722	\$	6,408,722
FTE		-		-

## 6 Ag Sciences Center

Fund Code: 1990

Provides funds for a complex manager position, equipment, and the cost of moving to the new facility. In the first year, this item is supported by a transfer from the Department of Commerce Special Fund (24609).

Requirements	\$	86,415 R	\$	115,220 R
		7,500,000 NR		
Less: Receipts	\$	7,500,000 NR	\$	-
Net Appropriation	\$	86,415	\$	115,220
FTE		1.000		1.000

## 7 Association of Agricultural Fairs

Fund Code: 1990

Provides a directed grant to the Association of Agricultural Fairs. This item is supported by a transfer from the Department of Commerce Special Fund (24609).

Requirements	\$	300,000 NR	\$	-
Less: Receipts	\$	300,000 NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Reserves Revised Budget

Requirements	\$	15,593,555	\$	7,822,360
Less: Receipts	\$	9,098,418	\$	1,298,418
Net Appropriation	\$	<b>6,495,137</b>	\$	<b>6,523,942</b>
FTE		1.000		1.000

<b><u>Total Legislative Changes</u></b>				
	Requirements	\$	9,186,415	\$ 115,220
	Less: Receipts	\$	9,100,000	\$ -
	Net Appropriation	\$	86,415	\$ 115,220
	FTE		1.000	1.000
	Recurring	\$	86,415	\$ 115,220
	Nonrecurring	\$	-	\$ -
	Net Appropriation	\$	86,415	\$ 115,220
	FTE		1.000	1.000
<b><u>Revised Budget</u></b>				
Revised Requirements		\$	195,152,414	\$ 186,086,639
Revised Receipts		\$	68,429,628	\$ 59,329,628
Revised Net Appropriation		\$	126,722,786	\$ 126,757,011
Revised FTE			1,815.620	1,815.620

## House Report on the Current Operations Appropriations Act of 2019

**23700-Agriculture and Consumer Services - Special Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 9,402,945	\$ 9,402,945
Receipts	\$ 8,665,175	\$ 8,665,175
Net Appropriation from (Increase to) Fund Balance	\$ 737,770	\$ 737,770
FTE	40.730	40.730

**Legislative Changes****Agricultural Development and Farmland Preservation  
Fund Code: 2108**

<b>8 Transfer to the Tobacco Trust Fund</b>	Requirements	\$ 1,500,000 NR	\$ -
<b>Fund Code: 2108</b>	Less: Receipts	\$ -	\$ -
Transfers \$1.5 million to the Tobacco Trust Fund (23703-2801) for a directed grant to the town of Mount Olive for the University of Mount Olive.	Net Change	\$ 1,500,000	\$ -
	FTE	-	-
<b>9 Agricultural Development and Farmland Preservation (ADFPTF)</b>	Requirements	\$ 1,200,000 NR	\$ -
<b>Fund Code: 2108</b>	Less: Receipts	\$ 1,200,000 NR	\$ -
Provides additional funds to ADFPTF to support the purchase of agricultural conservation easements and to fund public and private enterprise programs to promote sustainable farms. This item is supported by a transfer from the Department of Commerce Special Fund (24609).	Net Change	\$ -	\$ -
	FTE	-	-

**Industrial Hemp  
Fund Code: 2193****Total Legislative Changes**

Requirements	\$ 2,700,000	\$ -
Less: Receipts	\$ 1,200,000	\$ -
Net Change	\$ 1,500,000	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 12,102,945	\$ 9,402,945
Revised Receipts	\$ 9,865,175	\$ 8,665,175
Revised Net Appropriation from (Increase to) Fund Balance	\$ 2,237,770	\$ 737,770
Revised FTE	40.730	40.730

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	13,801,272	11,563,502
Less: Net Appropriation from (Increase to) Fund Balance	\$ 2,237,770	\$ 737,770
Estimated Year-End Fund Balance	\$ 11,563,502	\$ 10,825,732

**23703-Agriculture and Consumer Services - Tobacco Trust Fund**

	<b>FY 2019-20</b>	<b>FY 2020-21</b>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 1,372,356	\$ 1,372,356
Receipts	\$ 2,025,472	\$ 2,025,472
Net Appropriation from (Increase to) Fund Balance	\$ (653,116)	\$ (653,116)
FTE	3.000	3.000

**Legislative Changes****Tobacco Trust Fund****Fund Code: 2801, 2802**

<b>10 University of Mount Olive Directed Grant</b>	Requirements	\$ 1,500,000 NR	\$ -
<b>Fund Code: 2801</b>	Less: Receipts	\$ 1,500,000 NR	\$ -
Provides funds for a directed grant to the town of Mount Olive for the University of Mount Olive. This item is supported by a transfer from the Agricultural Development and Farmland Preservation Trust Fund Special Fund (23700-2108).	Net Change	\$ -	\$ -
	FTE	-	-
<b>11 Tobacco Trust Fund</b>	Requirements	\$ 1,000,000 NR	\$ -
<b>Fund Code: 2801</b>	Less: Receipts	\$ 1,000,000 NR	\$ -
Provides funds to the Tobacco Trust Fund for grants to tobacco-related farms and businesses. This item is supported by a transfer of funds from the Department of Commerce Special Fund (24609).	Net Change	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 2,500,000	\$ -
Less: Receipts	\$ 2,500,000	\$ -
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 3,872,356	\$ 1,372,356
Revised Receipts	\$ 4,525,472	\$ 2,025,472
Revised Net Appropriation from (Increase to) Fund Balance	\$ (653,116)	\$ (653,116)
Revised FTE	3.000	3.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	6,418,776	7,071,892
Less: Net Appropriation from (Increase to) Fund Balance	\$ (653,116)	\$ (653,116)
Estimated Year-End Fund Balance	\$ 7,071,892	\$ 7,725,008

## Commerce - General Budget Code 14600

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$149,691,573	\$149,691,573
Receipts	\$138,659,386	\$138,659,386
	<hr/>	
Net Appropriation	\$11,032,187	\$11,032,187
 <b>Legislative Changes</b>		
Requirements	-	-
Receipts	-	-
	<hr/>	
Net Appropriation	-	-
 <b>Revised Budget</b>		
Requirements	\$149,691,573	\$149,691,573
Receipts	\$138,659,386	\$138,659,386
	<hr/>	
Net Appropriation	\$11,032,187	\$11,032,187

### General Fund FTE

<b>Base Budget</b>	173.810	173.810
<b>Legislative Changes</b>	-	-
	<hr/>	
<b>Revised Budget</b>	173.810	173.810

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Commerce - General</b>										
<b>Budget Code 14600</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1111	Administrative Services	5,436,179	2,529,565	2,906,614	-	-	-	5,436,179	2,529,565	2,906,614
1113	Science Technology & Innovation	344,333	-	344,333	-	-	-	344,333	-	344,333
1120	Management Information System Division	946,848	-	946,848	-	-	-	946,848	-	946,848
1130	Labor and Economic Analysis	4,065,350	3,293,914	771,436	-	-	-	4,065,350	3,293,914	771,436
1534	Rural Economic Development Division	637,453	-	637,453	-	-	-	637,453	-	637,453
1552	Welcome Centers	2,701,315	96,896	2,604,419	-	-	-	2,701,315	96,896	2,604,419
1581	Industrial Finance Center	623,933	-	623,933	-	-	-	623,933	-	623,933
1620	Community Assistance	1,621,861	26,000	1,595,861	-	-	-	1,621,861	26,000	1,595,861
1631	Community Dev. Block Grant - CDBG	48,931,486	48,330,196	601,290	-	-	-	48,931,486	48,330,196	601,290
1632	Neighborhood Stabilization Program	1,739,670	1,739,670	-	-	-	-	1,739,670	1,739,670	-
1635	CDBG - Disaster	82,643,145	82,643,145	-	-	-	-	82,643,145	82,643,145	-
<b>Total</b>		<b>\$149,691,573</b>	<b>\$138,659,386</b>	<b>\$11,032,187</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$149,691,573</b>	<b>\$138,659,386</b>	<b>\$11,032,187</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Commerce - General</b>										
<b>Budget Code 14600</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1111	Administrative Services	5,436,179	2,529,565	2,906,614	-	-	-	5,436,179	2,529,565	2,906,614
1113	Science Technology & Innovation	344,333	-	344,333	-	-	-	344,333	-	344,333
1120	Management Information System Division	946,848	-	946,848	-	-	-	946,848	-	946,848
1130	Labor and Economic Analysis	4,065,350	3,293,914	771,436	-	-	-	4,065,350	3,293,914	771,436
1534	Rural Economic Development Division	637,453	-	637,453	-	-	-	637,453	-	637,453
1552	Welcome Centers	2,701,315	96,896	2,604,419	-	-	-	2,701,315	96,896	2,604,419
1581	Industrial Finance Center	623,933	-	623,933	-	-	-	623,933	-	623,933
1620	Community Assistance	1,621,861	26,000	1,595,861	-	-	-	1,621,861	26,000	1,595,861
1631	Community Dev. Block Grant - CDBG	48,931,486	48,330,196	601,290	-	-	-	48,931,486	48,330,196	601,290
1632	Neighborhood Stabilization Program	1,739,670	1,739,670	-	-	-	-	1,739,670	1,739,670	-
1635	CDBG - Disaster	82,643,145	82,643,145	-	-	-	-	82,643,145	82,643,145	-
<b>Total</b>		<b>\$149,691,573</b>	<b>\$138,659,386</b>	<b>\$11,032,187</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$149,691,573</b>	<b>\$138,659,386</b>	<b>\$11,032,187</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Commerce - General</b>					
<b>Budget Code 14600</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1111	Administrative Services	42.750	-	-	42.750
1113	Science Technology & Innovation	2.800	-	-	2.800
1120	Management Information System Division	6.110	-	-	6.110
1130	Labor and Economic Analysis	37.940	-	-	37.940
1534	Rural Economic Development Division	4.690	-	-	4.690
1552	Welcome Centers	43.250	-	-	43.250
1581	Industrial Finance Center	5.450	-	-	5.450
1620	Community Assistance	14.100	-	-	14.100
1631	Community Dev. Block Grant - CDBG	9.220	-	-	9.220
1632	Neighborhood Stabilization Program	2.000	-	-	2.000
1635	CDBG - Disaster	5.500	-	-	5.500
<b>Total FTE</b>		<b>173.810</b>	<b>-</b>	<b>-</b>	<b>173.810</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Commerce - General					
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	42.750	-	-	42.750
1113	Science Technology & Innovation	2.800	-	-	2.800
1120	Management Information System Division	6.110	-	-	6.110
1130	Labor and Economic Analysis	37.940	-	-	37.940
1534	Rural Economic Development Division	4.690	-	-	4.690
1552	Welcome Centers	43.250	-	-	43.250
1581	Industrial Finance Center	5.450	-	-	5.450
1620	Community Assistance	14.100	-	-	14.100
1631	Community Dev. Block Grant - CDBG	9.220	-	-	9.220
1632	Neighborhood Stabilization Program	2.000	-	-	2.000
1635	CDBG - Disaster	5.500	-	-	5.500
<b>Total FTE</b>		<b>173.810</b>	-	-	<b>173.810</b>

## House Report on the Current Operations Appropriations Act of 2019

**14600-Commerce - General**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 149,691,573	\$ 149,691,573
Less: Receipts	\$ 138,659,386	\$ 138,659,386
Net Appropriation	\$ 11,032,187	\$ 11,032,187
FTE	173.810	173.810

**Legislative Changes**

<b>Administrative Services</b>	Requirements	\$ 7,006,960	\$ 7,006,960
<b>Fund Code: 1111, 1120, 1581</b>	Less: Receipts	\$ 2,529,565	\$ 2,529,565
	Net Appropriation	\$ 4,477,395	\$ 4,477,395
	FTE	54.310	54.310

**12 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Administrative Services Revised Budget**

Requirements	\$ 7,006,960	\$ 7,006,960
Less: Receipts	\$ 2,529,565	\$ 2,529,565
Net Appropriation	\$ 4,477,395	\$ 4,477,395
FTE	54.310	54.310

**Office of Science & Technology**  
**Fund Code: 1113**

Requirements	\$ 344,333	\$ 344,333
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 344,333	\$ 344,333
FTE	2.800	2.800

**13 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Office of Science & Technology Revised Budget**

Requirements	\$ 344,333	\$ 344,333
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 344,333	\$ 344,333
FTE	2.800	2.800

**Labor & Economic Analysis**  
**Fund Code: 1130**

Requirements	\$ 4,065,350	\$ 4,065,350
Less: Receipts	\$ 3,293,914	\$ 3,293,914
Net Appropriation	\$ 771,436	\$ 771,436
FTE	37.940	37.940

**14 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

## House Report on the Current Operations Appropriations Act of 2019

FY 2019-20

FY 2020-21

## Labor &amp; Economic Analysis Revised Budget

Requirements	\$	4,065,350	\$	4,065,350
Less: Receipts	\$	3,293,914	\$	3,293,914
Net Appropriation	\$	<b>771,436</b>	\$	<b>771,436</b>
FTE		37.940		37.940

Rural Economic Development  
Fund Code: 1534, 1620, 1631, 1632

Requirements	\$	52,930,470	\$	52,930,470
Less: Receipts	\$	50,095,866	\$	50,095,866
Net Appropriation	\$	<b>2,834,604</b>	\$	<b>2,834,604</b>
FTE		30.010		30.010

## 15 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Rural Economic Development Revised Budget

Requirements	\$	52,930,470	\$	52,930,470
Less: Receipts	\$	50,095,866	\$	50,095,866
Net Appropriation	\$	<b>2,834,604</b>	\$	<b>2,834,604</b>
FTE		30.010		30.010

Welcome Centers  
Fund Code: 1551, 1552

Requirements	\$	2,701,315	\$	2,701,315
Less: Receipts	\$	96,896	\$	96,896
Net Appropriation	\$	<b>2,604,419</b>	\$	<b>2,604,419</b>
FTE		43.250		43.250

## 16 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Welcome Centers Revised Budget

Requirements	\$	2,701,315	\$	2,701,315
Less: Receipts	\$	96,896	\$	96,896
Net Appropriation	\$	<b>2,604,419</b>	\$	<b>2,604,419</b>
FTE		43.250		43.250

CDBG - Disaster  
Fund Code: 1635

Requirements	\$	82,643,145	\$	82,643,145
Less: Receipts	\$	82,643,145	\$	82,643,145
Net Appropriation	\$	<b>0</b>	\$	<b>0</b>
FTE		5.500		5.500

## 17 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## CDBG - Disaster Revised Budget

Requirements	\$	82,643,145	\$	82,643,145
Less: Receipts	\$	82,643,145	\$	82,643,145
Net Appropriation	\$	<b>0</b>	\$	<b>0</b>
FTE		5.500		5.500

<b><u>Total Legislative Changes</u></b>			
	Requirements	\$	- \$ -
	Less: Receipts	\$	- \$ -
	Net Appropriation	\$	- \$ -
	FTE		- -
	Recurring	\$	- \$ -
	Nonrecurring	\$	- \$ -
	Net Appropriation	\$	- \$ -
	FTE		- -
<b><u>Revised Budget</u></b>			
Revised Requirements	\$	149,691,573	\$ 149,691,573
Revised Receipts	\$	138,659,386	\$ 138,659,386
Revised Net Appropriation	\$	11,032,187	\$ 11,032,187
Revised FTE		173.810	173.810

## Commerce - State Aid Budget Code 14601

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$16,155,810	\$16,155,810
Receipts	-	-
Net Appropriation	\$16,155,810	\$16,155,810
<b>Legislative Changes</b>		
Requirements	\$4,250,000	\$3,500,000
Receipts	\$2,055,000	-
Net Appropriation	\$2,195,000	\$3,500,000
<b>Revised Budget</b>		
Requirements	\$20,405,810	\$19,655,810
Receipts	\$2,055,000	-
Net Appropriation	\$18,350,810	\$19,655,810

### General Fund FTE

<b>Base Budget</b>	-	-
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	-	-

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Commerce - State Aid</b>										
<b>Budget Code 14601</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1121	Biotechnology Center	13,600,338	-	13,600,338	1,000,000	1,000,000	-	14,600,338	1,000,000	13,600,338
1122	High Point Furniture Market	1,755,472	-	1,755,472	-	-	-	1,755,472	-	1,755,472
1123	Research Triangle Institute (RTI)	800,000	-	800,000	-	-	-	800,000	-	800,000
1913	State Aid to Non-State Entities	-	-	-	3,250,000	1,055,000	2,195,000	3,250,000	1,055,000	2,195,000
<b>Total</b>		<b>\$16,155,810</b>	<b>-</b>	<b>\$16,155,810</b>	<b>\$4,250,000</b>	<b>\$2,055,000</b>	<b>\$2,195,000</b>	<b>\$20,405,810</b>	<b>\$2,055,000</b>	<b>\$18,350,810</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Commerce - State Aid</b>										
<b>Budget Code 14601</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1121	Biotechnology Center	13,600,338	-	13,600,338	500,000	-	500,000	14,100,338	-	14,100,338
1122	High Point Furniture Market	1,755,472	-	1,755,472	-	-	-	1,755,472	-	1,755,472
1123	Research Triangle Institute (RTI)	800,000	-	800,000	-	-	-	800,000	-	800,000
1913	State Aid to Non-State Entities	-	-	-	3,000,000	-	3,000,000	3,000,000	-	3,000,000
<b>Total</b>		<b>\$16,155,810</b>	<b>-</b>	<b>\$16,155,810</b>	<b>\$3,500,000</b>	<b>-</b>	<b>\$3,500,000</b>	<b>\$19,655,810</b>	<b>-</b>	<b>\$19,655,810</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Commerce - State Aid</b>					
<b>Budget Code 14601</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1121	Biotechnology Center	-	-	-	-
1122	High Point Furniture Market	-	-	-	-
1123	Research Triangle Institute (RTI)	-	-	-	-
1913	State Aid to Non-State Entities	-	-	-	-
<b>Total FTE</b>		-	-	-	-

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Commerce - State Aid</b>					
<b>Budget Code 14601</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1121	Biotechnology Center	-	-	-	-
1122	High Point Furniture Market	-	-	-	-
1123	Research Triangle Institute (RTI)	-	-	-	-
1913	State Aid to Non-State Entities	-	-	-	-
<b>Total FTE</b>		-	-	-	-

## House Report on the Current Operations Appropriations Act of 2019

**14601-Commerce - State Aid**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 16,155,810	\$ 16,155,810
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 16,155,810	\$ 16,155,810
FTE	-	-

**Legislative Changes**

<b>State Aid</b>	Requirements	\$ 16,155,810	\$ 16,155,810
<b>Fund Code: 1121, 1122, 1123, 1913</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 16,155,810	\$ 16,155,810
	FTE	-	-
<b>18 NC Biotech Center</b>	Requirements	\$ 500,000 R	\$ 500,000 R
<b>Fund Code: 1121</b>		500,000 NR	
Provides funding for the North Carolina Biotechnology Center for job creation, and science and commercialization activities. This item is supported by a transfer from Budget Code 24609 in FY 2019-20.	Less: Receipts	\$ 1,000,000 NR	\$ -
	Net Appropriation	\$ -	\$ 500,000
	FTE	-	-
<b>19 Carolina Small Business Development Fund</b>	Requirements	\$ 2,500,000 NR	\$ 2,500,000 NR
<b>Fund Code: 1913</b>	Less: Receipts	\$ 1,055,000 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. This item is supported by a transfer from Budget Code 24609.	Net Appropriation	\$ 1,445,000	\$ 2,500,000
	FTE	-	-
<b>20 AgTech Cluster</b>	Requirements	\$ 250,000 NR	\$ -
<b>Fund Code: 1913</b>	Less: Receipts	\$ -	\$ -
Provides a directed grant to the Research Triangle Regional Partnership for AgTech Cluster projects.	Net Appropriation	\$ 250,000	\$ -
	FTE	-	-
<b>21 Southeastern Economic Development Corporation</b>	Requirements	\$ 500,000 NR	\$ 500,000 NR
<b>Fund Code: 1913</b>	Less: Receipts	\$ -	\$ -
Provides a directed grant to the Southeastern Economic Development Corporation.	Net Appropriation	\$ 500,000	\$ 500,000
	FTE	-	-
<b>State Aid Revised Budget</b>	Requirements	\$ 20,405,810	\$ 19,655,810
	Less: Receipts	\$ 2,055,000	\$ -
	Net Appropriation	\$ 18,350,810	\$ 19,655,810
	FTE	-	-

<b><u>Total Legislative Changes</u></b>			
Requirements	\$	4,250,000	\$ 3,500,000
Less: Receipts	\$	2,055,000	\$ -
Net Appropriation	\$	2,195,000	\$ 3,500,000
FTE		-	-
Recurring	\$	500,000	\$ 500,000
Nonrecurring	\$	1,695,000	\$ 3,000,000
Net Appropriation	\$	2,195,000	\$ 3,500,000
FTE		-	-
<b><u>Revised Budget</u></b>			
Revised Requirements	\$	20,405,810	\$ 19,655,810
Revised Receipts	\$	2,055,000	\$ -
Revised Net Appropriation	\$	18,350,810	\$ 19,655,810
Revised FTE		-	-

# Commerce - Economic Development

## Budget Code 14602

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$150,295,700	\$150,295,700
Receipts	\$120,000	\$120,000
Net Appropriation	\$150,175,700	\$150,175,700
<b>Legislative Changes</b>		
Requirements	(\$32,250,000)	\$1,500,000
Receipts	\$1,750,000	-
Net Appropriation	(\$34,000,000)	\$1,500,000
<b>Revised Budget</b>		
Requirements	\$118,045,700	\$151,795,700
Receipts	\$1,870,000	\$120,000
Net Appropriation	\$116,175,700	\$151,675,700

### General Fund FTE

<b>Base Budget</b>	-	-
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	-	-

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Commerce - Economic Development</b>										
<b>Budget Code 14602</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1114	Economic Development Partnership	18,955,966	120,000	18,835,966	250,000	250,000	-	19,205,966	370,000	18,835,966
1914	Commerce Economic Development	131,339,734	-	131,339,734	(32,500,000)	1,500,000	(34,000,000)	98,839,734	1,500,000	97,339,734
<b>Total</b>		<b>\$150,295,700</b>	<b>\$120,000</b>	<b>\$150,175,700</b>	<b>(\$32,250,000)</b>	<b>\$1,750,000</b>	<b>(\$34,000,000)</b>	<b>\$118,045,700</b>	<b>\$1,870,000</b>	<b>\$116,175,700</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Commerce - Economic Development										
Budget Code 14602		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1114	Economic Development Partnership	18,955,966	120,000	18,835,966	-	-	-	18,955,966	120,000	18,835,966
1914	Commerce Economic Development	131,339,734	-	131,339,734	1,500,000	-	1,500,000	132,839,734	-	132,839,734
Total		\$150,295,700	\$120,000	\$150,175,700	\$1,500,000	-	\$1,500,000	\$151,795,700	\$120,000	\$151,675,700

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Commerce - Economic Development					
Budget Code 14602		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1114	Economic Development Partnership	-	-	-	-
1914	Commerce Economic Development	-	-	-	-
<b>Total FTE</b>		-	-	-	-



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Commerce - Economic Development					
Budget Code 14602		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1114	Economic Development Partnership	-	-	-	-
1914	Commerce Economic Development	-	-	-	-
<b>Total FTE</b>		-	-	-	-

**14602-Commerce - Economic Development**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 150,295,700	\$ 150,295,700
Less: Receipts	\$ 120,000	\$ 120,000
Net Appropriation	\$ 150,175,700	\$ 150,175,700
FTE	-	-

**Legislative Changes**

<b>Economic Development Partnership NC</b>	Requirements	\$ 18,955,966	\$ 18,955,966
<b>Fund Code: 1114</b>	Less: Receipts	\$ 120,000	\$ 120,000
	Net Appropriation	\$ 18,835,966	\$ 18,835,966
	FTE	-	-

<b>22 Food Processing Advertising</b>	Requirements	\$ 250,000 NR	\$ -
<b>Fund Code: 1114</b>	Less: Receipts	\$ 250,000 NR	\$ -
Provides additional funds for the Economic Development Partnership of North Carolina for marketing and advertising activities related to food processing.	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Economic Development Partnership NC Revised Budget</b>	Requirements	\$ 19,205,966	\$ 18,955,966
	Less: Receipts	\$ 370,000	\$ 120,000
	Net Appropriation	\$ 18,835,966	\$ 18,835,966
	FTE	-	-

<b>Economic Development Grants</b>	Requirements	\$ 131,339,734	\$ 131,339,734
<b>Fund Code: 1914</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 131,339,734	\$ 131,339,734
	FTE	-	-

<b>23 Small Business Innovation</b>	Requirements	\$ 1,500,000 NR	\$ 1,500,000 NR
<b>Fund Code: 1914</b>	Less: Receipts	\$ 1,500,000 NR	\$ -
Provides funds for the One NC Small Business Fund for early stage technology development grants for small businesses that receive federal awards from the Small Business Innovative Research program or Small Business Technology Transfer program. This item is supported by a transfer from Budget Code 24609.	Net Appropriation	\$ -	\$ 1,500,000
	FTE	-	-

<b>24 Film and Entertainment Grant</b>	Requirements	\$ (31,000,000) NR	\$ -
<b>Fund Code: 1914</b>	Less: Receipts	\$ -	\$ -
Reduces funds transferred to the Film and Entertainment Grant special fund (24609-2590) for FY 2019-20. The revised total requirements for the Film Grant are \$0 in FY 2019-20 and \$31 million in FY 2020-21. The balance in the Film and Entertainment Grant special fund (24609-2590) as of March 31, 2019, was \$67,380,519.	Net Appropriation	\$ (31,000,000)	\$ -
	FTE	-	-

<b>25 Job Maintenance and Capital Development Fund (JMAC)</b>	Requirements	\$ (3,000,000) NR	\$ -
<b>Fund Code: 1914</b>	Less: Receipts	\$ -	\$ -
Reduces funds transferred to the JMAC special fund (24609-2586) for FY 2019-20 based on projected expenditures. The revised total requirements for JMAC are \$4.5 million in FY 2019-20 and \$7.5 million in FY 2020-21. The balance in the Job Maintenance and Capital Development fund (24609-2586) as of March 31, 2019, was \$2,675,893.	Net Appropriation	\$ (3,000,000)	\$ -
	FTE	-	-

## House Report on the Current Operations Appropriations Act of 2019

FY 2019-20

FY 2020-21

## Economic Development Grants Revised Budget

Requirements	\$	98,839,734	\$	132,839,734
Less: Receipts	\$	1,500,000	\$	-
Net Appropriation	\$	97,339,734	\$	132,839,734
FTE		-		-

Total Legislative Changes

Requirements	\$	(32,250,000)	\$	1,500,000
Less: Receipts	\$	1,750,000	\$	-
Net Appropriation	\$	(34,000,000)	\$	1,500,000
FTE		-		-
Recurring	\$	-	\$	-
Nonrecurring	\$	(34,000,000)	\$	1,500,000
Net Appropriation	\$	(34,000,000)	\$	1,500,000
FTE		-		-

Revised Budget

Revised Requirements	\$	118,045,700	\$	151,795,700
Revised Receipts	\$	1,870,000	\$	120,000
Revised Net Appropriation	\$	116,175,700	\$	151,675,700
Revised FTE		-		-

**24609-Commerce - Economic Development Special**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 144,912,535	\$ 144,912,535
Receipts	\$ 144,912,535	\$ 144,912,535
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	3.250	3.250

**Legislative Changes****Economic Development Special Funds****Fund Code: 2539, 2560, 2562, 2565, 2568, 2586, 2587, 2590**

<b>26 Film and Entertainment Grant</b>	Requirements	\$ (31,000,000) NR	\$ -
<b>Fund Code: 2590</b>	Less: Receipts	\$ (31,000,000) NR	\$ -
Reduces the transfer to the Film and Entertainment Grant from the General Fund (14602-1914). The revised total requirements for the Film Grant are \$0 in FY 2019-20 and \$31 million in FY 2020-21. The balance in the Film and Entertainment Grant special fund (24609-2590) as of March 31, 2019, was \$67,380,519.	Net Change	\$ -	\$ -
	FTE	-	-
<b>27 Job Maintenance and Capital Development Fund (JMAC)</b>	Requirements	\$ (3,000,000) NR	\$ -
<b>Fund Code: 2586</b>	Less: Receipts	\$ (3,000,000) NR	\$ -
Reduces the transfer to JMAC from the General Fund (14602-1914) based on projected expenditures. The revised total requirements for JMAC are \$4.5 million in FY 2019-20 and \$7.5 million in FY 2020-21. The balance in the Job Maintenance and Capital Development fund (24609-2586) as of March 31, 2019, was \$2,675,893.	Net Change	\$ -	\$ -
	FTE	-	-
<b>28 Ag Gas Transfer to Department of Agriculture and Consumer Services (DACS)</b>	Requirements	\$ 2,000,000 NR	\$ -
<b>Fund Code: 2539</b>	Less: Receipts	\$ -	\$ -
Transfers funds from the cash balance in the Expanded Gas Products Service to Agriculture special fund (24609-2539) to DACS (Budget Code 13700). The balance in fund 24609-2539 as of March 31, 2019, was \$8,306,288.	Net Change	\$ 2,000,000	\$ -
	FTE	-	-
<b>29 One North Carolina (One NC) Transfer to Commerce State Aid</b>	Requirements	\$ 2,055,000 NR	\$ -
<b>Fund Code: 2560</b>	Less: Receipts	\$ -	\$ -
Transfers funds from the cash balance in the One North Carolina Fund (24609-2560) to the Department of Commerce State Aid (Budget Code 14601). The balance in fund 24609-2560 as of March 31, 2019, was \$8,441,745.	Net Change	\$ 2,055,000	\$ -
	FTE	-	-
<b>30 One NC Transfer to North Carolina Community Colleges</b>	Requirements	\$ 125,000 NR	\$ -
<b>Fund Code: 2560</b>	Less: Receipts	\$ -	\$ -
Transfers funds from the cash balance in the One North Carolina Fund (24609-2560) to the North Carolina Community Colleges System Office (Budget Code 16800) for Carteret Community College for the Shellfish Aquaculture Demonstration Center, a collaboration between NC Sea Grant and Carteret Community College. Funds will be used to complete construction of a shelter to cover an outdoor area with nursery tanks and a work space that will be used for building aquaculture gear, sorting, processing, and handling product. The balance in the One North Carolina Fund (24609-2560) as of March 31, 2019, was \$8,441,745.	Net Change	\$ 125,000	\$ -
	FTE	-	-

## House Report on the Current Operations Appropriations Act of 2019

		<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>31 Job Development Investment Grant (JDIG) Transfer to Department of Environmental Quality (DEQ)</b> <b>Fund Code: 2565</b> Transfers funds from the cash balance in the JDIG Special Revenue (24609-2565) to DEQ (Budget Code 14300). The balance in fund 24609-2565 as of March 31, 2019, was \$7,394,376.	Requirements	\$ 4,176,158 NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 4,176,158	\$ -
	FTE	-	-
<b>32 Utility Account Transfer to Department of Natural and Cultural Resources (DNCR)</b> <b>Fund Code: 2568</b> Transfers funds from the cash balance in the Industrial Development Fund Utility Account (24609-2568) to DNCR (Budget Code 14800). The balance in fund 24609-2568 as of March 31, 2019, was \$52,453,324.	Requirements	\$ 2,991,213 NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 2,991,213	\$ -
	FTE	-	-
<b>33 Utility Account Transfer to Farmland Preservation Trust Fund</b> <b>Fund Code: 2568</b> Transfers funds from the cash balance in the Industrial Development Fund Utility Account (24609-2568) to the Agricultural Development and Farmland Preservation Trust Fund (23700-2108). The balance in fund 24609-2568 as of March 31, 2019, was \$52,453,234.	Requirements	\$ 1,200,000 NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 1,200,000	\$ -
	FTE	-	-
<b>34 Rural Infrastructure Grants Transfer to DACS</b> <b>Fund Code: 2587</b> Transfers funds from the Rural Economic Development Division Rural Infrastructure Grants special fund (24609-2587) to DACS (Budget Code 13700). The balance in fund 24609-2587 as of March 31, 2019, was \$33,103,590.	Requirements	\$ 7,100,000 NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 7,100,000	\$ -
	FTE	-	-
<b>35 Rural Infrastructure Grants Transfer to Commerce Economic Development</b> <b>Fund Code: 2587</b> Transfers funds from the cash balance in the Rural Infrastructure Grants special fund (24609-2587) to the Economic Development General Fund (Budget Code 14602). The balance in fund 24609-2587 as of March 31, 2019, was \$33,103,590.	Requirements	\$ 1,750,000 NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 1,750,000	\$ -
	FTE	-	-
<b>36 Rural Infrastructure Grants Transfer to Tobacco Trust Fund</b> <b>Fund Code: 2587</b> Transfers funds from the cash balance in the Rural Economic Development Division Rural Infrastructure Grants special fund (24609-2587) to the Tobacco Trust Fund special fund (23703-2801). The balance in fund 24609-2587 as of March 31, 2019, was \$33,103,590.	Requirements	\$ 1,000,000 NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 1,000,000	\$ -
	FTE	-	-

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**Total Legislative Changes**

Requirements	\$	(11,602,629)	\$	-
Less: Receipts	\$	(34,000,000)	\$	-
Net Change	\$	22,397,371	\$	-
<hr/>				
FTE		-		-

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**Revised Budget**

Revised Requirements	\$	133,309,906	\$	144,912,535
Revised Receipts	\$	110,912,535	\$	144,912,535
Revised Net Appropriation from (Increase to) Fund Balance	\$	22,397,371	\$	-
Revised FTE		3.250		3.250

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**Fund Balance Availability Statement**

Estimated Beginning Fund Balance		160,682,080		138,284,709
Less: Net Appropriation from (Increase to) Fund Balance	\$	22,397,371	\$	-
Estimated Year-End Fund Balance	\$	138,284,709	\$	138,284,709

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## Environmental Quality Budget Code 14300

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$193,918,082	\$193,892,959
Receipts	\$114,576,705	\$114,576,705
	<hr/>	
Net Appropriation	\$79,341,377	\$79,316,254
<b>Legislative Changes</b>		
Requirements	\$5,424,632	\$5,079,991
Receipts	\$4,382,158	\$206,000
	<hr/>	
Net Appropriation	\$1,042,474	\$4,873,991
<b>Revised Budget</b>		
Requirements	\$199,342,714	\$198,972,950
Receipts	\$118,958,863	\$114,782,705
	<hr/>	
Net Appropriation	\$80,383,851	\$84,190,245

### General Fund FTE

<b>Base Budget</b>	1,116.817	1,116.817
<b>Legislative Changes</b>	14.000	14.000
	<hr/>	
<b>Revised Budget</b>	1,130.817	1,130.817

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Environmental Quality</b>										
<b>Budget Code 14300</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1130	Regional Field Offices Support Services	5,459,898	3,172,904	2,286,994	-	-	-	5,459,898	3,172,904	2,286,994
1140	Administrative Services	10,875,779	3,254,563	7,621,216	-	-	-	10,875,779	3,254,563	7,621,216
1315	Marine Fisheries (DMF) - Administration	2,870,448	353,174	2,517,274	-	-	-	2,870,448	353,174	2,517,274
1320	DMF - Research and Management	12,228,269	3,929,137	8,299,132	336,000	336,000	-	12,564,269	4,265,137	8,299,132
1325	DMF - Law Enforcement	7,984,627	3,768,159	4,216,468	70,000	70,000	-	8,054,627	3,838,159	4,216,468
1460	DWI - Water Infrastructure	56,089,645	35,843,983	20,245,662	3,476,158	3,476,158	-	59,565,803	39,320,141	20,245,662
1490	Water Resources (DWR) - Water Sup. Prot.	7,394,840	6,261,461	1,133,379	786,113	-	786,113	8,180,953	6,261,461	1,919,492
1495	Shellfish Sanitation	2,295,288	330,374	1,964,914	-	-	-	2,295,288	330,374	1,964,914
1610	Natural Resource Planning and Const.	1,380,002	1,134,115	245,887	-	-	-	1,380,002	1,134,115	245,887
1615	DEACS - Environ. Assist. & Cust. Serv.	2,616,778	235,084	2,381,694	-	-	-	2,616,778	235,084	2,381,694
1620	DWR - Water Planning	5,919,678	2,461,232	3,458,446	100,000	100,000	-	6,019,678	2,561,232	3,458,446
1625	Coastal Management	7,221,794	5,856,222	1,365,572	-	-	-	7,221,794	5,856,222	1,365,572
1635	DWR - Lab Services/Water Sciences	2,508,687	711,400	1,797,287	-	-	-	2,508,687	711,400	1,797,287
1660	DWR - Groundwater Protection	1,292,321	1,292,321	-	-	-	-	1,292,321	1,292,321	-
1665	Underground Storage Tanks (UST)	3,771,761	3,771,761	-	-	-	-	3,771,761	3,771,761	-
1671	UST - Compliance, Inspection & Permit.	5,645,343	4,537,993	1,107,350	-	-	-	5,645,343	4,537,993	1,107,350
1690	DWR - Control	13,578,548	6,882,222	6,696,326	-	-	-	13,578,548	6,882,222	6,696,326
1695	DWR - Permit Fee	4,435,751	4,435,751	-	-	-	-	4,435,751	4,435,751	-
1705	DWR - Albemarle/Pamlico Sounds	1,206,057	1,206,057	-	-	-	-	1,206,057	1,206,057	-
1710	DWR - EPA Grant	330,108	330,108	-	-	-	-	330,108	330,108	-
1720	DWR - Non-Point Source	5,569,562	5,569,562	-	-	-	-	5,569,562	5,569,562	-
1725	Wetlands - Program Development	62,967	62,967	-	-	-	-	62,967	62,967	-
1730	DEMLR - Administration	247,056	-	247,056	-	-	-	247,056	-	247,056
1735	DEMLR - Geological Survey	1,602,727	338,584	1,264,143	-	-	-	1,602,727	338,584	1,264,143
1740	DEMLR - Land Quality	5,158,808	1,441,897	3,716,911	256,361	-	256,361	5,415,169	1,441,897	3,973,272
1749	Energy Office	949,719	-	949,719	400,000	400,000	-	1,349,719	400,000	949,719
1760	Waste Management	11,816,740	8,566,150	3,250,590	-	-	-	11,816,740	8,566,150	3,250,590
1770	Air Quality Control	5,012,790	5,012,790	-	-	-	-	5,012,790	5,012,790	-
1910	Reserves and Transfers	4,575,357	-	4,575,357	-	-	-	4,575,357	-	4,575,357
1940	Federal - Special - Indirect	3,816,734	3,816,734	-	-	-	-	3,816,734	3,816,734	-



Total	\$193,918,082	\$114,576,705	\$79,341,377	\$5,424,632	\$4,382,158	\$1,042,474	\$199,342,714	\$118,958,863	\$80,383,851

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Environmental Quality</b>										
<b>Budget Code 14300</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1130	Regional Field Offices Support Services	5,466,434	3,172,904	2,293,530	-	-	-	5,466,434	3,172,904	2,293,530
1140	Administrative Services	10,875,779	3,254,563	7,621,216	-	-	-	10,875,779	3,254,563	7,621,216
1315	Marine Fisheries (DMF) - Administration	2,870,545	353,174	2,517,371	-	-	-	2,870,545	353,174	2,517,371
1320	DMF - Research and Management	12,231,375	3,929,137	8,302,238	186,000	36,000	150,000	12,417,375	3,965,137	8,452,238
1325	DMF - Law Enforcement	7,949,036	3,768,159	4,180,877	70,000	70,000	-	8,019,036	3,838,159	4,180,877
1460	DWI - Water Infrastructure	56,089,645	35,843,983	20,245,662	3,476,158	-	3,476,158	59,565,803	35,843,983	23,721,820
1490	Water Resources (DWR) - Water Sup. Prot.	7,394,840	6,261,461	1,133,379	591,472	-	591,472	7,986,312	6,261,461	1,724,851
1495	Shellfish Sanitation	2,296,017	330,374	1,965,643	-	-	-	2,296,017	330,374	1,965,643
1610	Natural Resource Planning and Const.	1,380,002	1,134,115	245,887	-	-	-	1,380,002	1,134,115	245,887
1615	DEACS - Environ. Assist. & Cust. Serv.	2,616,778	235,084	2,381,694	-	-	-	2,616,778	235,084	2,381,694
1620	DWR - Water Planning	5,919,678	2,461,232	3,458,446	100,000	100,000	-	6,019,678	2,561,232	3,458,446
1625	Coastal Management	7,221,794	5,856,222	1,365,572	-	-	-	7,221,794	5,856,222	1,365,572
1635	DWR - Lab Services/Water Sciences	2,508,687	711,400	1,797,287	-	-	-	2,508,687	711,400	1,797,287
1660	DWR - Groundwater Protection	1,292,321	1,292,321	-	-	-	-	1,292,321	1,292,321	-
1665	Underground Storage Tanks (UST)	3,771,761	3,771,761	-	-	-	-	3,771,761	3,771,761	-
1671	UST - Compliance, Inspection & Permit.	5,645,343	4,537,993	1,107,350	-	-	-	5,645,343	4,537,993	1,107,350
1690	DWR - Control	13,578,548	6,882,222	6,696,326	-	-	-	13,578,548	6,882,222	6,696,326
1695	DWR - Permit Fee	4,435,751	4,435,751	-	-	-	-	4,435,751	4,435,751	-
1705	DWR - Albemarle/Pamlico Sounds	1,206,057	1,206,057	-	-	-	-	1,206,057	1,206,057	-
1710	DWR - EPA Grant	330,108	330,108	-	-	-	-	330,108	330,108	-
1720	DWR - Non-Point Source	5,569,562	5,569,562	-	-	-	-	5,569,562	5,569,562	-
1725	Wetlands - Program Development	62,967	62,967	-	-	-	-	62,967	62,967	-
1730	DEMLR - Administration	247,056	-	247,056	-	-	-	247,056	-	247,056
1735	DEMLR - Geological Survey	1,602,727	338,584	1,264,143	-	-	-	1,602,727	338,584	1,264,143
1740	DEMLR - Land Quality	5,158,808	1,441,897	3,716,911	256,361	-	256,361	5,415,169	1,441,897	3,973,272
1749	Energy Office	949,719	-	949,719	400,000	-	400,000	1,349,719	-	1,349,719
1760	Waste Management	11,816,740	8,566,150	3,250,590	-	-	-	11,816,740	8,566,150	3,250,590
1770	Air Quality Control	5,012,790	5,012,790	-	-	-	-	5,012,790	5,012,790	-
1910	Reserves and Transfers	4,575,357	-	4,575,357	-	-	-	4,575,357	-	4,575,357
1940	Federal - Special - Indirect	3,816,734	3,816,734	-	-	-	-	3,816,734	3,816,734	-

Total	\$193,892,959	\$114,576,705	\$79,316,254	\$5,079,991	\$206,000	\$4,873,991	\$198,972,950	\$114,782,705	\$84,190,245

**Summary of General Fund Total Requirements FTE**  
**Fiscal Year 2019-20**  
**2019 Legislative Session**

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
1130	Regional Field Offices Support Services	31.000	-	-	31.000
1140	Administrative Services	75.636	-	-	75.636
1315	Marine Fisheries (DMF) - Administration	26.610	-	-	26.610
1320	DMF - Research and Management	115.305	2.000	-	117.305
1325	DMF - Law Enforcement	80.000	-	-	80.000
1460	DWI - Water Infrastructure	7.000	-	-	7.000
1490	Water Resources (DWR) - Water Sup. Prot.	70.500	7.000	-	77.500
1495	Shellfish Sanitation	26.000	-	-	26.000
1610	Natural Resource Planning and Const.	8.000	-	-	8.000
1615	DEACS - Environ. Assist. & Cust. Serv.	27.500	-	-	27.500
1620	DWR - Water Planning	31.685	-	1.000	32.685
1625	Coastal Management	49.125	-	-	49.125
1635	DWR - Lab Services/Water Sciences	28.500	-	-	28.500
1660	DWR - Groundwater Protection	13.325	-	-	13.325
1665	Underground Storage Tanks (UST)	29.400	-	-	29.400
1671	UST - Compliance, Inspection & Permit.	61.250	-	-	61.250
1690	DWR - Control	137.677	-	-	137.677
1695	DWR - Permit Fee	51.223	-	-	51.223
1705	DWR - Albemarle/Pamlico Sounds	13.000	-	-	13.000
1710	DWR - EPA Grant	2.000	-	-	2.000
1720	DWR - Non-Point Source	21.500	-	-	21.500
1725	Wetlands - Program Development	0.500	-	-	0.500
1730	DEMLR - Administration	2.241	-	-	2.241
1735	DEMLR - Geological Survey	12.050	-	-	12.050
1740	DEMLR - Land Quality	51.832	4.000	-	55.832
1749	Energy Office	4.838	-	-	4.838
1760	Waste Management	108.100	-	-	108.100
1770	Air Quality Control	31.020	-	-	31.020
1910	Reserves and Transfers	-	-	-	-
1940	Federal - Special - Indirect	-	-	-	-
<b>Total FTE</b>		<b>1,116.817</b>	<b>13.000</b>	<b>1.000</b>	<b>1,130.817</b>

**Summary of General Fund Total Requirements FTE**  
**Fiscal Year 2020-21**  
**2019 Legislative Session**

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
1130	Regional Field Offices Support Services	31.000	-	-	31.000
1140	Administrative Services	75.636	-	-	75.636
1315	Marine Fisheries (DMF) - Administration	26.610	-	-	26.610
1320	DMF - Research and Management	115.305	2.000	-	117.305
1325	DMF - Law Enforcement	80.000	-	-	80.000
1460	DWI - Water Infrastructure	7.000	-	-	7.000
1490	Water Resources (DWR) - Water Sup. Prot.	70.500	7.000	-	77.500
1495	Shellfish Sanitation	26.000	-	-	26.000
1610	Natural Resource Planning and Const.	8.000	-	-	8.000
1615	DEACS - Environ. Assist. & Cust. Serv.	27.500	-	-	27.500
1620	DWR - Water Planning	31.685	-	1.000	32.685
1625	Coastal Management	49.125	-	-	49.125
1635	DWR - Lab Services/Water Sciences	28.500	-	-	28.500
1660	DWR - Groundwater Protection	13.325	-	-	13.325
1665	Underground Storage Tanks (UST)	29.400	-	-	29.400
1671	UST - Compliance, Inspection & Permit.	61.250	-	-	61.250
1690	DWR - Control	137.677	-	-	137.677
1695	DWR - Permit Fee	51.223	-	-	51.223
1705	DWR - Albemarle/Pamlico Sounds	13.000	-	-	13.000
1710	DWR - EPA Grant	2.000	-	-	2.000
1720	DWR - Non-Point Source	21.500	-	-	21.500
1725	Wetlands - Program Development	0.500	-	-	0.500
1730	DEMLR - Administration	2.241	-	-	2.241
1735	DEMLR - Geological Survey	12.050	-	-	12.050
1740	DEMLR - Land Quality	51.832	4.000	-	55.832
1749	Energy Office	4.838	-	-	4.838
1760	Waste Management	108.100	-	-	108.100
1770	Air Quality Control	31.020	-	-	31.020
1910	Reserves and Transfers	-	-	-	-
1940	Federal - Special - Indirect	-	-	-	-
<b>Total FTE</b>		<b>1,116.817</b>	<b>13.000</b>	<b>1.000</b>	<b>1,130.817</b>

## House Report on the Current Operations Appropriations Act of 2019

**14300-Environmental Quality**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 193,918,082	\$ 193,892,959
Less: Receipts	\$ 114,576,705	\$ 114,576,705
Net Appropriation	\$ 79,341,377	\$ 79,316,254
FTE	1,116.817	1,116.817

**Legislative Changes**

<b>Administrative Services</b>	Requirements	\$ 16,072,515	\$ 16,072,515
<b>Fund Code: 1140, 1610, 1940</b>	Less: Receipts	\$ 8,205,412	\$ 8,205,412
	Net Appropriation	\$ 7,867,103	\$ 7,867,103
	FTE	83.636	83.636
<b>37 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Administrative Services Revised Budget</b>	Requirements	\$ 16,072,515	\$ 16,072,515
	Less: Receipts	\$ 8,205,412	\$ 8,205,412
	Net Appropriation	\$ 7,867,103	\$ 7,867,103
	FTE	83.636	83.636
<b>Division of Environmental Assistance and Customer Service (DEACS)</b>	Requirements	\$ 8,076,676	\$ 8,083,212
<b>Fund Code: 1130, 1615</b>	Less: Receipts	\$ 3,407,988	\$ 3,407,988
	Net Appropriation	\$ 4,668,688	\$ 4,675,224
	FTE	58.500	58.500
<b>38 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Division of Environmental Assistance and Customer Service (DEACS) Revised Budget</b>	Requirements	\$ 8,076,676	\$ 8,083,212
	Less: Receipts	\$ 3,407,988	\$ 3,407,988
	Net Appropriation	\$ 4,668,688	\$ 4,675,224
	FTE	58.500	58.500
<b>Division of Marine Fisheries</b>	Requirements	\$ 25,378,632	\$ 25,346,973
<b>Fund Code: 1315, 1320, 1325, 1495</b>	Less: Receipts	\$ 8,380,844	\$ 8,380,844
	Net Appropriation	\$ 16,997,788	\$ 16,966,129
	FTE	247.915	247.915
<b>39 Shellfish Leasing</b>	Requirements	\$ 150,000 R	\$ 150,000 R
<b>Fund Code: 1320</b>		150,000 NR	
Provides funds for a District Manager and a Marine Fisheries Technician II to expand the Shellfish Lease program. This item is supported by a transfer from the Department of Commerce Special Fund (24609) for FY 2019-20.	Less: Receipts	\$ 300,000 NR	\$ -
	Net Appropriation	\$ -	\$ 150,000
	FTE	2.000	2.000

## House Report on the Current Operations Appropriations Act of 2019

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**40 Marine Patrol Equipment****Fund Code: 1325**

Budgets anticipated receipts from the sale of surplus property. The proceeds from the sales may be used to purchase additional equipment.

Requirements	\$	70,000 R	\$	70,000 R
Less: Receipts	\$	70,000 R	\$	70,000 R
Net Appropriation	\$	-	\$	-
FTE		-		-

**41 Equipment****Fund Code: 1320**

Budgets anticipated receipts from the sale of surplus property. The proceeds from the sales may be used to purchase additional equipment.

Requirements	\$	36,000 R	\$	36,000 R
Less: Receipts	\$	36,000 R	\$	36,000 R
Net Appropriation	\$	-	\$	-
FTE		-		-

**Division of Marine Fisheries Revised Budget**

Requirements	\$	25,784,632	\$	25,602,973
Less: Receipts	\$	8,786,844	\$	8,486,844
Net Appropriation	\$	<b>16,997,788</b>	\$	<b>17,116,129</b>
FTE		249.915		249.915

**Division of Coastal Management****Fund Code: 1625**

Requirements	\$	7,221,794	\$	7,221,794
Less: Receipts	\$	5,856,222	\$	5,856,222
Net Appropriation	\$	1,365,572	\$	1,365,572
FTE		49.125		49.125

**42 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Division of Coastal Management Revised Budget**

Requirements	\$	7,221,794	\$	7,221,794
Less: Receipts	\$	5,856,222	\$	5,856,222
Net Appropriation	\$	<b>1,365,572</b>	\$	<b>1,365,572</b>
FTE		49.125		49.125

**Division of Water Infrastructure****Fund Code: 1460**

Requirements	\$	56,089,645	\$	56,089,645
Less: Receipts	\$	35,843,983	\$	35,843,983
Net Appropriation	\$	20,245,662	\$	20,245,662
FTE		7.000		7.000

**43 Clean Water State Revolving Fund (CWSRF)****Fund Code: 1460**

Provides the required State match to draw down an additional \$4.1 million in federal funds to give low-interest loans to local governments to construct wastewater facilities. In FY 2019-20, this item is supported by a transfer from the Department of Commerce Special Fund (24609). These funds will be transferred to the CWSRF special fund (64311).

Requirements	\$	829,198 R	\$	829,198 R
Less: Receipts	\$	829,198 NR	\$	-
Net Appropriation	\$	-	\$	829,198
FTE		-		-

**44 Drinking Water State Revolving Fund (DWSRF)****Fund Code: 1460**

Provides the required State match to draw down approximately \$14 million in additional federal funds to give low-interest loans to local governments to finance the costs of infrastructure necessary to achieve or maintain compliance with the federal Safe Drinking Water Act. In FY 2019-20, this item is supported by a transfer from the Department of Commerce Special Fund (24609). These funds will be transferred to the DWSRF special fund (64320).

Requirements	\$	2,646,960 R	\$	2,646,960 R
Less: Receipts	\$	2,646,960 NR	\$	-
Net Appropriation	\$	-	\$	2,646,960
FTE		-		-

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## Division of Water Infrastructure Revised Budget

Requirements	\$	59,565,803	\$	59,565,803
Less: Receipts	\$	39,320,141	\$	35,843,983
Net Appropriation	\$	<b>20,245,662</b>	\$	<b>23,721,820</b>
FTE		7.000		7.000

## Division of Water Resources

Fund Code: 1490, 1620, 1635, 1660, 1690, 1695, 1705, 1710, 1720, 1725

Requirements	\$	42,298,519	\$	42,298,519
Less: Receipts	\$	29,213,081	\$	29,213,081
Net Appropriation	\$	13,085,438	\$	13,085,438
FTE		369.910		369.910

## 45 Emerging Compounds

Fund Code: 1490

Provides additional funding for activities related to emerging compounds. Funds are provided to create 7.0 positions - an Administrative Officer I for Laserfische support; 4.0 Engineers for NPDES permitting; and, 2.0 Environmental Technicians for surface and groundwater monitoring and sampling. In addition, nonrecurring funds are provided for scientific equipment and supplies.

Requirements	\$	591,472 R	\$	591,472 R
		194,641 NR		
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	786,113	\$	591,472
FTE		7.000		7.000

## 46 Aquatic Weed and Shallow Draft Dredging

Fund Code: 1620

Budgets receipts from the Aquatic Weed and Shallow Draft Dredging special fund (24300-2182) to support a position and operating costs for administration of the program.

Requirements	\$	100,000 R	\$	100,000 R
Less: Receipts	\$	100,000 R	\$	100,000 R
Net Appropriation	\$	-	\$	-
FTE		1.000		1.000

## Division of Water Resources Revised Budget

Requirements	\$	43,184,632	\$	42,989,991
Less: Receipts	\$	29,313,081	\$	29,313,081
Net Appropriation	\$	<b>13,871,551</b>	\$	<b>13,676,910</b>
FTE		377.910		377.910

## Division of Waste Management

Fund Code: 1665, 1671, 1760

Requirements	\$	21,233,844	\$	21,233,844
Less: Receipts	\$	16,875,904	\$	16,875,904
Net Appropriation	\$	4,357,940	\$	4,357,940
FTE		198.750		198.750

## 47 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Division of Waste Management Revised Budget

Requirements	\$	21,233,844	\$	21,233,844
Less: Receipts	\$	16,875,904	\$	16,875,904
Net Appropriation	\$	<b>4,357,940</b>	\$	<b>4,357,940</b>
FTE		198.750		198.750

## Division of Energy, Mineral, and Land Resources (DEMLR)

Fund Code: 1730, 1735, 1740

Requirements	\$	7,008,591	\$	7,008,591
Less: Receipts	\$	1,780,481	\$	1,780,481
Net Appropriation	\$	5,228,110	\$	5,228,110
FTE		66.123		66.123



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**48 Dam Safety - Emergency Action Plans****Fund Code: 1740**

Provides funds to establish 4.0 new 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.

Requirements	\$	256,361 R	\$	256,361 R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	256,361	\$	256,361
FTE		4.000		4.000

**Division of Energy, Mineral, and Land Resources (DEMLR) Revised Budget**

Requirements	\$	7,264,952	\$	7,264,952
Less: Receipts	\$	1,780,481	\$	1,780,481
Net Appropriation	\$	<b>5,484,471</b>	\$	<b>5,484,471</b>
FTE		70.123		70.123

**Energy Office****Fund Code: 1749**

Requirements	\$	949,719	\$	949,719
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	949,719	\$	949,719
FTE		4.838		4.838

**49 University Energy Centers****Fund Code: 1749**

Increases the amount of funding transferred to the University of North Carolina system for energy centers. The revised net appropriation for university energy centers is \$800,000. Funds shall be distributed as follows in each fiscal year:

\$200,000 - Appalachian State University

\$200,000 - NC A&T State University

\$400,000 - NC State University

This item is supported by a transfer from the Department of Commerce Special Fund (24609) in FY 2019-20.

Requirements	\$	400,000 R	\$	400,000 R
Less: Receipts	\$	400,000 NR	\$	-
Net Appropriation	\$	-	\$	400,000
FTE		-		-

**Energy Office Revised Budget**

Requirements	\$	1,349,719	\$	1,349,719
Less: Receipts	\$	400,000	\$	-
Net Appropriation	\$	<b>949,719</b>	\$	<b>1,349,719</b>
FTE		4.838		4.838

**Division of Air Quality****Fund Code: 1770**

Requirements	\$	5,012,790	\$	5,012,790
Less: Receipts	\$	5,012,790	\$	5,012,790
Net Appropriation	\$	0	\$	0
FTE		31.020		31.020

**50 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Division of Air Quality Revised Budget**

Requirements	\$	5,012,790	\$	5,012,790
Less: Receipts	\$	5,012,790	\$	5,012,790
Net Appropriation	\$	<b>0</b>	\$	<b>0</b>
FTE		31.020		31.020

## House Report on the Current Operations Appropriations Act of 2019

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## Reserves and Transfers

Fund Code: 1910

Requirements	\$	4,575,357	\$	4,575,357
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,575,357	\$	4,575,357
FTE		-		-

## Reserves and Transfers Revised Budget

Requirements	\$	4,575,357	\$	4,575,357
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,575,357	\$	4,575,357
FTE		-		-

Total Legislative Changes

Requirements	\$	5,424,632	\$	5,079,991
Less: Receipts	\$	4,382,158	\$	206,000
Net Appropriation	\$	1,042,474	\$	4,873,991
FTE		14.000		14.000

Recurring	\$	4,873,991	\$	4,873,991
Nonrecurring	\$	(3,831,517)	\$	-
Net Appropriation	\$	1,042,474	\$	4,873,991
FTE		14.000		14.000

Revised Budget

Revised Requirements	\$	199,342,714	\$	198,972,950
Revised Receipts	\$	118,958,863	\$	114,782,705
Revised Net Appropriation	\$	80,383,851	\$	84,190,245
Revised FTE		1,130.817		1,130.817

**24300-Environmental Quality - Special**

	<b>FY 2019-20</b>	<b>FY 2020-21</b>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 74,158,146	\$ 74,158,146
Receipts	\$ 74,119,318	\$ 74,119,318
Net Appropriation from (Increase to) Fund Balance	\$ 38,828	\$ 38,828
FTE	206.850	206.850

**Legislative Changes****Aquatic Weed and Shallow Draft Dredging Fund  
Fund Code: 2182**

<b>51 Technical Adjustment</b>	Requirements	\$ 86,811 R	\$ 86,811 R
<b>Fund Code: 2182</b>	Less: Receipts	\$ -	\$ -
Adjusts the base budget for the Aquatic Weed and Shallow Draft Dredging Fund to accurately reflect the transfer of funds to the Division of Coastal Management.	Net Change	\$ 86,811	\$ 86,811
	FTE	-	-
<b>52 Administrative Support</b>	Requirements	\$ 100,000 R	\$ 100,000 R
<b>Fund Code: 2182</b>	Less: Receipts	\$ -	\$ -
Transfers funds to the Division of Water Resources for administrative support of the Aquatic Weed and Shallow Draft Dredging program.	Net Change	\$ 100,000	\$ 100,000
	FTE	-	-
<b>53 Dredge Material Disposal Assessments</b>	Requirements	\$ 50,000 R	\$ 50,000 R
<b>Fund Code: 2182</b>	Less: Receipts	\$ -	\$ -
Provides funds for assessments and data collection regarding dredge material disposal sites located in the State.	Net Change	\$ 50,000	\$ 50,000
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 236,811	\$ 236,811
Less: Receipts	\$ -	\$ -
Net Change	\$ 236,811	\$ 236,811
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 74,394,957	\$ 74,394,957
Revised Receipts	\$ 74,119,318	\$ 74,119,318
Revised Net Appropriation from (Increase to) Fund Balance	\$ 275,639	\$ 275,639
Revised FTE	206.850	206.850

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	72,458,804	72,183,165
Less: Net Appropriation from (Increase to) Fund Balance	\$ 275,639	\$ 275,639
Estimated Year-End Fund Balance	\$ 72,183,165	\$ 71,907,526

**64311-Environmental Quality - Clean Water SRF**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 62,217,920	\$ 62,217,920
Receipts	\$ 84,797,077	\$ 84,797,077
Net Appropriation from (Increase to) Fund Balance	\$ (22,579,157)	\$ (22,579,157)
FTE	29.220	29.220

**Legislative Changes**

<b>54 Clean Water State Revolving Fund</b>	Requirements	\$ 829,198 R	\$ 829,198 R
Increases funding to the Clean Water State Revolving Fund.	Less: Receipts	\$ 829,198 R	\$ 829,198 R
An additional \$829,198 is transferred from the Division of	Net Change	\$ -	\$ -
Water Infrastructure (14300-1460) to match an estimated \$4.1	FTE	-	-
million in new federal receipts.			

**Total Legislative Changes**

Requirements	\$ 829,198	\$ 829,198
Less: Receipts	\$ 829,198	\$ 829,198
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 63,047,118	\$ 63,047,118
Revised Receipts	\$ 85,626,275	\$ 85,626,275
Revised Net Appropriation from (Increase to) Fund Balance	\$ (22,579,157)	\$ (22,579,157)
Revised FTE	29.220	29.220

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	192,766,576	215,345,733
Less: Net Appropriation from (Increase to) Fund Balance	\$ (22,579,157)	\$ (22,579,157)
Estimated Year-End Fund Balance	\$ 215,345,733	\$ 237,924,890

**64320-Environmental Quality - Drinking Water SRF**

	<b>FY 2019-20</b>	<b>FY 2020-21</b>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 27,255,353	\$ 27,255,353
Receipts	\$ 17,338,268	\$ 17,338,268
Net Appropriation from (Increase to) Fund Balance	\$ 9,917,085	\$ 9,917,085
FTE	53.000	53.000

**Legislative Changes**

<b>55 Drinking Water State Revolving Fund</b>	Requirements	\$ 2,646,960 R	\$ 2,646,960 R
Increases funding to the Drinking Water State Revolving Fund.	Less: Receipts	\$ 2,646,960 R	\$ 2,646,960 R
An additional \$2.6 million is transferred from the Division of	Net Change	\$ -	\$ -
Water Infrastructure (14300-1460) to match an estimated \$14	FTE	-	-
million in new federal receipts.			

**Total Legislative Changes**

Requirements	\$ 2,646,960	\$ 2,646,960
Less: Receipts	\$ 2,646,960	\$ 2,646,960
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 29,902,313	\$ 29,902,313
Revised Receipts	\$ 19,985,228	\$ 19,985,228
Revised Net Appropriation from (Increase to) Fund Balance	\$ 9,917,085	\$ 9,917,085
Revised FTE	53.000	53.000

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	98,343,183	88,426,098
Less: Net Appropriation from (Increase to) Fund Balance	\$ 9,917,085	\$ 9,917,085
Estimated Year-End Fund Balance	\$ 88,426,098	\$ 78,509,013

# Labor

## Budget Code 13800

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$37,106,127	\$37,126,948
Receipts	\$18,968,296	\$18,968,296
Net Appropriation	\$18,137,831	\$18,158,652
<b>Legislative Changes</b>		
Requirements	-	-
Receipts	-	-
Net Appropriation	-	-
<b>Revised Budget</b>		
Requirements	\$37,106,127	\$37,126,948
Receipts	\$18,968,296	\$18,968,296
Net Appropriation	\$18,137,831	\$18,158,652

### General Fund FTE

<b>Base Budget</b>	382.260	382.260
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	382.260	382.260

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Labor</b>										
<b>Budget Code 13800</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1120	Administrative Services	4,556,989	3,002,240	1,554,749	-	-	-	4,556,989	3,002,240	1,554,749
1210	Research and Information Technology	795,506	557,697	237,809	-	-	-	795,506	557,697	237,809
1310	Boiler Inspection Bureau	2,241,182	2,241,182	-	-	-	-	2,241,182	2,241,182	-
1320	Elevator Inspection Bureau	4,732,076	4,732,076	-	-	-	-	4,732,076	4,732,076	-
1330	Mine and Quarry Bureau	541,434	165,539	375,895	-	-	-	541,434	165,539	375,895
1331	Federal Mine Safety and Health Act	-	-	-	-	-	-	-	-	-
1340	Wage and Hour Bureau	2,254,487	-	2,254,487	-	-	-	2,254,487	-	2,254,487
1345	Employment Discrimination Bureau	600,698	-	600,698	-	-	-	600,698	-	600,698
1350	Occupational Safety and Health (OSH)	7,330,654	3,665,327	3,665,327	-	-	-	7,330,654	3,665,327	3,665,327
1351	OSH Review Commission	269,311	-	269,311	-	-	-	269,311	-	269,311
1352	OSH - State Funds	8,299,987	51,135	8,248,852	-	-	-	8,299,987	51,135	8,248,852
1353	OSH - Federal Funds	807,800	807,800	-	-	-	-	807,800	807,800	-
1358	Consultative Services	2,019,222	1,226,263	792,959	-	-	-	2,019,222	1,226,263	792,959
1360	Planning Statistics and Info Management	269,371	131,627	137,744	-	-	-	269,371	131,627	137,744
1991	Indirect Cost - Reserve	2,387,410	2,387,410	-	-	-	-	2,387,410	2,387,410	-
<b>Total</b>		<b>\$37,106,127</b>	<b>\$18,968,296</b>	<b>\$18,137,831</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$37,106,127</b>	<b>\$18,968,296</b>	<b>\$18,137,831</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Labor</b>										
<b>Budget Code 13800</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1120	Administrative Services	4,556,989	3,002,240	1,554,749	-	-	-	4,556,989	3,002,240	1,554,749
1210	Research and Information Technology	795,506	557,697	237,809	-	-	-	795,506	557,697	237,809
1310	Boiler Inspection Bureau	2,241,182	2,241,182	-	-	-	-	2,241,182	2,241,182	-
1320	Elevator Inspection Bureau	4,732,076	4,732,076	-	-	-	-	4,732,076	4,732,076	-
1330	Mine and Quarry Bureau	541,434	165,539	375,895	-	-	-	541,434	165,539	375,895
1331	Federal Mine Safety and Health Act	-	-	-	-	-	-	-	-	-
1340	Wage and Hour Bureau	2,254,487	-	2,254,487	-	-	-	2,254,487	-	2,254,487
1345	Employment Discrimination Bureau	600,698	-	600,698	-	-	-	600,698	-	600,698
1350	Occupational Safety and Health (OSH)	7,330,654	3,665,327	3,665,327	-	-	-	7,330,654	3,665,327	3,665,327
1351	OSH Review Commission	269,311	-	269,311	-	-	-	269,311	-	269,311
1352	OSH - State Funds	8,320,808	51,135	8,269,673	-	-	-	8,320,808	51,135	8,269,673
1353	OSH - Federal Funds	807,800	807,800	-	-	-	-	807,800	807,800	-
1358	Consultative Services	2,019,222	1,226,263	792,959	-	-	-	2,019,222	1,226,263	792,959
1360	Planning Statistics and Info Management	269,371	131,627	137,744	-	-	-	269,371	131,627	137,744
1991	Indirect Cost - Reserve	2,387,410	2,387,410	-	-	-	-	2,387,410	2,387,410	-
<b>Total</b>		<b>\$37,126,948</b>	<b>\$18,968,296</b>	<b>\$18,158,652</b>	-	-	-	<b>\$37,126,948</b>	<b>\$18,968,296</b>	<b>\$18,158,652</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Labor</b>					
<b>Budget Code 13800</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1120	Administrative Services	39.300	-	-	39.300
1210	Research and Information Technology	6.000	-	-	6.000
1310	Boiler Inspection Bureau	22.000	-	-	22.000
1320	Elevator Inspection Bureau	53.000	-	-	53.000
1330	Mine and Quarry Bureau	5.000	-	-	5.000
1331	Federal Mine Safety and Health Act	-	-	-	-
1340	Wage and Hour Bureau	31.000	-	-	31.000
1345	Employment Discrimination Bureau	8.000	-	-	8.000
1350	Occupational Safety and Health (OSH)	84.900	-	-	84.900
1351	OSH Review Commission	3.000	-	-	3.000
1352	OSH - State Funds	95.990	-	-	95.990
1353	OSH - Federal Funds	10.000	-	-	10.000
1358	Consultative Services	20.070	-	-	20.070
1360	Planning Statistics and Info Management	4.000	-	-	4.000
1991	Indirect Cost - Reserve	-	-	-	-
<b>Total FTE</b>		<b>382.260</b>	<b>-</b>	<b>-</b>	<b>382.260</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Labor</b>					
<b>Budget Code 13800</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1120	Administrative Services	39.300	-	-	39.300
1210	Research and Information Technology	6.000	-	-	6.000
1310	Boiler Inspection Bureau	22.000	-	-	22.000
1320	Elevator Inspection Bureau	53.000	-	-	53.000
1330	Mine and Quarry Bureau	5.000	-	-	5.000
1331	Federal Mine Safety and Health Act	-	-	-	-
1340	Wage and Hour Bureau	31.000	-	-	31.000
1345	Employment Discrimination Bureau	8.000	-	-	8.000
1350	Occupational Safety and Health (OSH)	84.900	-	-	84.900
1351	OSH Review Commission	3.000	-	-	3.000
1352	OSH - State Funds	95.990	-	-	95.990
1353	OSH - Federal Funds	10.000	-	-	10.000
1358	Consultative Services	20.070	-	-	20.070
1360	Planning Statistics and Info Management	4.000	-	-	4.000
1991	Indirect Cost - Reserve	-	-	-	-
<b>Total FTE</b>		<b>382.260</b>	<b>-</b>	<b>-</b>	<b>382.260</b>

## House Report on the Current Operations Appropriations Act of 2019

**13800-Labor**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 37,106,127	\$ 37,126,948
Less: Receipts	\$ 18,968,296	\$ 18,968,296
Net Appropriation	\$ 18,137,831	\$ 18,158,652
FTE	382.260	382.260

**Legislative Changes**

Administration	Requirements	\$ 4,556,989	\$ 4,556,989
Fund Code: 1120	Less: Receipts	\$ 3,002,240	\$ 3,002,240
	Net Appropriation	\$ 1,554,749	\$ 1,554,749
	FTE	39.300	39.300

**56 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Administration Revised Budget**

Requirements	\$ 4,556,989	\$ 4,556,989
Less: Receipts	\$ 3,002,240	\$ 3,002,240
Net Appropriation	\$ 1,554,749	\$ 1,554,749
FTE	39.300	39.300

**Standards and Inspections**  
**Fund Code: 1210, 1310, 1320, 1330, 1331, 1340, 1345**

Requirements	\$ 11,165,383	\$ 11,165,383
Less: Receipts	\$ 7,696,494	\$ 7,696,494
Net Appropriation	\$ 3,468,889	\$ 3,468,889
FTE	125.000	125.000

**57 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Standards and Inspections Revised Budget**

Requirements	\$ 11,165,383	\$ 11,165,383
Less: Receipts	\$ 7,696,494	\$ 7,696,494
Net Appropriation	\$ 3,468,889	\$ 3,468,889
FTE	125.000	125.000

**Occupational Safety and Health (OSH)**  
**Fund Code: 1350, 1351, 1352, 1353, 1358, 1360**

Requirements	\$ 18,996,345	\$ 19,017,166
Less: Receipts	\$ 5,882,152	\$ 5,882,152
Net Appropriation	\$ 13,114,193	\$ 13,135,014
FTE	217.960	217.960

**58 No direct change**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

## House Report on the Current Operations Appropriations Act of 2019

FY 2019-20

FY 2020-21

## Occupational Safety and Health (OSH) Revised Budget

Requirements	\$	18,996,345	\$	19,017,166
Less: Receipts	\$	5,882,152	\$	5,882,152
Net Appropriation	\$	13,114,193	\$	13,135,014
FTE		217.960		217.960

Reserves  
Fund Code: 1991

Requirements	\$	2,387,410	\$	2,387,410
Less: Receipts	\$	2,387,410	\$	2,387,410
Net Appropriation	\$	0	\$	0
FTE		-		-

## 59 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Reserves Revised Budget

Requirements	\$	2,387,410	\$	2,387,410
Less: Receipts	\$	2,387,410	\$	2,387,410
Net Appropriation	\$	0	\$	0
FTE		-		-

Total Legislative Changes

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Recurring	\$	-	\$	-
Nonrecurring	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Revised Budget

Revised Requirements	\$	37,106,127	\$	37,126,948
Revised Receipts	\$	18,968,296	\$	18,968,296
Revised Net Appropriation	\$	18,137,831	\$	18,158,652
Revised FTE		382.260		382.260

## Natural and Cultural Resources Budget Code 14800

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$220,406,103	\$220,410,412
Receipts	\$42,487,651	\$42,487,651
Net Appropriation	\$177,918,452	\$177,922,761
<b>Legislative Changes</b>		
Requirements	\$17,962,652	\$15,611,117
Receipts	\$2,991,213	-
Net Appropriation	\$14,971,439	\$15,611,117
<b>Revised Budget</b>		
Requirements	\$238,368,755	\$236,021,529
Receipts	\$45,478,864	\$42,487,651
Net Appropriation	\$192,889,891	\$193,533,878

### General Fund FTE

<b>Base Budget</b>	1,854.230	1,854.230
<b>Legislative Changes</b>	20.000	21.000
<b>Revised Budget</b>	1,874.230	1,875.230

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Natural and Cultural Resources</b>										
<b>Budget Code 14800</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1110	Office of the Secretary	4,717,442	250	4,717,192	-	-	-	4,717,442	250	4,717,192
1115	Clean Water Mgt Trust Fund (CWMTF)	14,328,701	-	14,328,701	4,000,000	-	4,000,000	18,328,701	-	18,328,701
1116	Natural Heritage Program (NHP) - Admin.	817,525	-	817,525	-	-	-	817,525	-	817,525
1120	Administrative Services	7,170,801	83,634	7,087,167	-	-	-	7,170,801	83,634	7,087,167
1210	Archives and History - Administration	664,927	69,079	595,848	-	-	-	664,927	69,079	595,848
1220	Historical Publications	474,133	-	474,133	-	-	-	474,133	-	474,133
1230	Archives and Records	3,259,962	66,360	3,193,602	-	-	-	3,259,962	66,360	3,193,602
1241	State Historic Sites	8,273,355	620	8,272,735	1,090,328	-	1,090,328	9,363,683	620	9,363,063
1242	Tryon Palace - Historic Site and Gardens	3,196,250	353,958	2,842,292	-	-	-	3,196,250	353,958	2,842,292
1243	State Capitol	367,482	200	367,282	-	-	-	367,482	200	367,282
1245	Maritime Museum	1,984,241	54,264	1,929,977	-	-	-	1,984,241	54,264	1,929,977
1250	Historic Preservation	1,544,896	202,755	1,342,141	-	-	-	1,544,896	202,755	1,342,141
1255	Historic Preservation - Federal	999,778	999,778	-	-	-	-	999,778	999,778	-
1260	Office of State Archaeology	1,363,909	133,161	1,230,748	-	-	-	1,363,909	133,161	1,230,748
1290	Western Office	230,189	12,129	218,060	-	-	-	230,189	12,129	218,060
1320	Museum of Art	9,876,864	449,788	9,427,076	-	-	-	9,876,864	449,788	9,427,076
1330	Arts Council	8,223,303	11,288	8,212,015	1,000,000	1,000,000	-	9,223,303	1,011,288	8,212,015
1340	Symphony	2,156,581	41,237	2,115,344	2,350,000	-	2,350,000	4,506,581	41,237	4,465,344
1355	Arts Council - Federal Funds	1,095,219	1,095,219	-	-	-	-	1,095,219	1,095,219	-
1410	State Library Services	4,860,723	9,656	4,851,067	200,000	200,000	-	5,060,723	209,656	4,851,067
1480	Statewide Library Programs and Grants	15,653,812	-	15,653,812	1,000,000	1,000,000	-	16,653,812	1,000,000	15,653,812
1485	IMLS National Leadership Grants	81,946	81,946	-	-	-	-	81,946	81,946	-
1495	State Library - Federal	4,312,967	4,312,967	-	-	-	-	4,312,967	4,312,967	-
1500	Museum of History	6,803,131	1,400	6,801,731	160,000	-	160,000	6,963,131	1,400	6,961,731
1610	Natural Heritage Program (NHP)	211,804	211,804	-	-	-	-	211,804	211,804	-
1680	Parks and Recreation (DPR)	60,749,828	11,603,860	49,145,968	5,662,324	291,213	5,371,111	66,412,152	11,895,073	54,517,079
1760	Museum of Natural Science	15,529,781	516,716	15,013,065	500,000	500,000	-	16,029,781	1,016,716	15,013,065
1805	Zoological Park	22,963,958	11,439,841	11,524,117	-	-	-	22,963,958	11,439,841	11,524,117
1855	Aquariums Fund	18,217,666	10,514,585	7,703,081	-	-	-	18,217,666	10,514,585	7,703,081
1991	Indirect Reserve	221,156	221,156	-	-	-	-	221,156	221,156	-

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Natural and Cultural Resources</b>										
<b>Budget Code 14800</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1992	Continuation Reserve	53,773	-	53,773	2,000,000	-	2,000,000	2,053,773	-	2,053,773
<b>Total</b>		<b>\$220,406,103</b>	<b>\$42,487,651</b>	<b>\$177,918,452</b>	<b>\$17,962,652</b>	<b>\$2,991,213</b>	<b>\$14,971,439</b>	<b>\$238,368,755</b>	<b>\$45,478,864</b>	<b>\$192,889,891</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Natural and Cultural Resources</b>										
<b>Budget Code 14800</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1110	Office of the Secretary	4,717,442	250	4,717,192	-	-	-	4,717,442	250	4,717,192
1115	Clean Water Mgt Trust Fund (CWMTF)	14,328,701	-	14,328,701	4,000,000	-	4,000,000	18,328,701	-	18,328,701
1116	Natural Heritage Program (NHP) - Admin.	817,525	-	817,525	-	-	-	817,525	-	817,525
1120	Administrative Services	7,170,801	83,634	7,087,167	-	-	-	7,170,801	83,634	7,087,167
1210	Archives and History - Administration	664,927	69,079	595,848	-	-	-	664,927	69,079	595,848
1220	Historical Publications	474,133	-	474,133	-	-	-	474,133	-	474,133
1230	Archives and Records	3,259,962	66,360	3,193,602	-	-	-	3,259,962	66,360	3,193,602
1241	State Historic Sites	8,273,355	620	8,272,735	1,090,328	-	1,090,328	9,363,683	620	9,363,063
1242	Tryon Palace - Historic Site and Gardens	3,196,250	353,958	2,842,292	-	-	-	3,196,250	353,958	2,842,292
1243	State Capitol	367,482	200	367,282	-	-	-	367,482	200	367,282
1245	Maritime Museum	1,984,241	54,264	1,929,977	-	-	-	1,984,241	54,264	1,929,977
1250	Historic Preservation	1,544,896	202,755	1,342,141	-	-	-	1,544,896	202,755	1,342,141
1255	Historic Preservation - Federal	999,778	999,778	-	-	-	-	999,778	999,778	-
1260	Office of State Archaeology	1,363,909	133,161	1,230,748	-	-	-	1,363,909	133,161	1,230,748
1290	Western Office	230,189	12,129	218,060	-	-	-	230,189	12,129	218,060
1320	Museum of Art	9,876,864	449,788	9,427,076	-	-	-	9,876,864	449,788	9,427,076
1330	Arts Council	8,223,303	11,288	8,212,015	-	-	-	8,223,303	11,288	8,212,015
1340	Symphony	2,156,581	41,237	2,115,344	2,350,000	-	2,350,000	4,506,581	41,237	4,465,344
1355	Arts Council - Federal Funds	1,095,219	1,095,219	-	-	-	-	1,095,219	1,095,219	-
1410	State Library Services	4,865,032	9,656	4,855,376	200,000	-	200,000	5,065,032	9,656	5,055,376
1480	Statewide Library Programs and Grants	15,653,812	-	15,653,812	-	-	-	15,653,812	-	15,653,812
1485	IMLS National Leadership Grants	81,946	81,946	-	-	-	-	81,946	81,946	-
1495	State Library - Federal	4,312,967	4,312,967	-	-	-	-	4,312,967	4,312,967	-
1500	Museum of History	6,803,131	1,400	6,801,731	160,000	-	160,000	6,963,131	1,400	6,961,731
1610	Natural Heritage Program (NHP)	211,804	211,804	-	-	-	-	211,804	211,804	-
1680	Parks and Recreation (DPR)	60,749,828	11,603,860	49,145,968	5,810,789	-	5,810,789	66,560,617	11,603,860	54,956,757
1760	Museum of Natural Science	15,529,781	516,716	15,013,065	-	-	-	15,529,781	516,716	15,013,065
1805	Zoological Park	22,963,958	11,439,841	11,524,117	-	-	-	22,963,958	11,439,841	11,524,117
1855	Aquariums Fund	18,217,666	10,514,585	7,703,081	-	-	-	18,217,666	10,514,585	7,703,081
1991	Indirect Reserve	221,156	221,156	-	-	-	-	221,156	221,156	-



**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Natural and Cultural Resources</b>										
<b>Budget Code 14800</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1992	Continuation Reserve	53,773	-	53,773	2,000,000	-	2,000,000	2,053,773	-	2,053,773
<b>Total</b>		<b>\$220,410,412</b>	<b>\$42,487,651</b>	<b>\$177,922,761</b>	<b>\$15,611,117</b>	<b>-</b>	<b>\$15,611,117</b>	<b>\$236,021,529</b>	<b>\$42,487,651</b>	<b>\$193,533,878</b>

**Summary of General Fund Total Requirements FTE**  
**Fiscal Year 2019-20**  
**2019 Legislative Session**

<b>Natural and Cultural Resources</b>					
<b>Budget Code 14800</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Office of the Secretary	52.000	-	-	52.000
1115	Clean Water Mgt Trust Fund (CWMTF)	10.000	-	-	10.000
1116	Natural Heritage Program (NHP) - Admin.	9.000	-	-	9.000
1120	Administrative Services	30.740	-	-	30.740
1210	Archives and History - Administration	4.000	-	-	4.000
1220	Historical Publications	6.000	-	-	6.000
1230	Archives and Records	47.760	-	-	47.760
1241	State Historic Sites	129.800	-	-	129.800
1242	Tryon Palace - Historic Site and Gardens	43.000	-	-	43.000
1243	State Capitol	6.000	-	-	6.000
1245	Maritime Museum	28.000	-	-	28.000
1250	Historic Preservation	19.990	-	-	19.990
1255	Historic Preservation - Federal	9.950	-	-	9.950
1260	Office of State Archaeology	24.760	-	-	24.760
1290	Western Office	2.000	-	-	2.000
1320	Museum of Art	142.300	-	-	142.300
1330	Arts Council	21.110	-	-	21.110
1340	Symphony	8.010	-	-	8.010
1355	Arts Council - Federal Funds	3.790	-	-	3.790
1410	State Library Services	62.260	-	-	62.260
1480	Statewide Library Programs and Grants	-	-	-	-
1485	IMLS National Leadership Grants	1.000	-	-	1.000
1495	State Library - Federal	7.000	-	-	7.000
1500	Museum of History	97.000	2.000	-	99.000
1610	Natural Heritage Program (NHP)	3.000	-	-	3.000
1680	Parks and Recreation (DPR)	490.500	18.000	-	508.500
1760	Museum of Natural Science	151.000	-	-	151.000
1805	Zoological Park	262.510	-	-	262.510
1855	Aquariums Fund	181.750	-	-	181.750
1991	Indirect Reserve	-	-	-	-
1992	Continuation Reserve	-	-	-	-
<b>Total FTE</b>		<b>1,854.230</b>	<b>20.000</b>	<b>-</b>	<b>1,874.230</b>

**Summary of General Fund Total Requirements FTE**  
**Fiscal Year 2020-21**  
**2019 Legislative Session**

<b>Natural and Cultural Resources</b>					
<b>Budget Code 14800</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1110	Office of the Secretary	52.000	-	-	52.000
1115	Clean Water Mgt Trust Fund (CWMTF)	10.000	-	-	10.000
1116	Natural Heritage Program (NHP) - Admin.	9.000	-	-	9.000
1120	Administrative Services	30.740	-	-	30.740
1210	Archives and History - Administration	4.000	-	-	4.000
1220	Historical Publications	6.000	-	-	6.000
1230	Archives and Records	47.760	-	-	47.760
1241	State Historic Sites	129.800	-	-	129.800
1242	Tryon Palace - Historic Site and Gardens	43.000	-	-	43.000
1243	State Capitol	6.000	-	-	6.000
1245	Maritime Museum	28.000	-	-	28.000
1250	Historic Preservation	19.990	-	-	19.990
1255	Historic Preservation - Federal	9.950	-	-	9.950
1260	Office of State Archaeology	24.760	-	-	24.760
1290	Western Office	2.000	-	-	2.000
1320	Museum of Art	142.300	-	-	142.300
1330	Arts Council	21.110	-	-	21.110
1340	Symphony	8.010	-	-	8.010
1355	Arts Council - Federal Funds	3.790	-	-	3.790
1410	State Library Services	62.260	-	-	62.260
1480	Statewide Library Programs and Grants	-	-	-	-
1485	IMLS National Leadership Grants	1.000	-	-	1.000
1495	State Library - Federal	7.000	-	-	7.000
1500	Museum of History	97.000	2.000	-	99.000
1610	Natural Heritage Program (NHP)	3.000	-	-	3.000
1680	Parks and Recreation (DPR)	490.500	19.000	-	509.500
1760	Museum of Natural Science	151.000	-	-	151.000
1805	Zoological Park	262.510	-	-	262.510
1855	Aquariums Fund	181.750	-	-	181.750
1991	Indirect Reserve	-	-	-	-
1992	Continuation Reserve	-	-	-	-
<b>Total FTE</b>		<b>1,854.230</b>	<b>21.000</b>	<b>-</b>	<b>1,875.230</b>

## House Report on the Current Operations Appropriations Act of 2019

**14800-Natural and Cultural Resources**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 220,406,103	\$ 220,410,412
Less: Receipts	\$ 42,487,651	\$ 42,487,651
Net Appropriation	\$ 177,918,452	\$ 177,922,761
FTE	1,854.230	1,854.230

**Legislative Changes**

<b>Administration</b>	Requirements	\$ 11,888,243	\$ 11,888,243
<b>Fund Code: 1110, 1120</b>	Less: Receipts	\$ 83,884	\$ 83,884
	Net Appropriation	\$ 11,804,359	\$ 11,804,359
	FTE	82.740	82.740
<b>60 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
<b>Administration Revised Budget</b>	Requirements	\$ 11,888,243	\$ 11,888,243
	Less: Receipts	\$ 83,884	\$ 83,884
	Net Appropriation	\$ 11,804,359	\$ 11,804,359
	FTE	82.740	82.740
<b>History</b>	Requirements	\$ 29,162,253	\$ 29,162,253
<b>Fund Code: 1210, 1220, 1230, 1241, 1242, 1243, 1245, 1250, 1255, 1260, 1290, 1500</b>	Less: Receipts	\$ 1,893,704	\$ 1,893,704
	Net Appropriation	\$ 27,268,549	\$ 27,268,549
	FTE	418.260	418.260
<b>61 Historic Sites Maintenance</b>	Requirements	\$ 500,000 R	\$ 500,000 R
<b>Fund Code: 1241</b>	Less: Receipts	\$ -	\$ -
Provides funding for maintenance of the State's Historic Sites. Funds may be used for supplies, equipment, and maintenance contracts, including pest control services, painting, and HVAC maintenance. These funds may be used at any of the State Historic Sites except Tryon Palace, the Transportation Museum, and the U.S.S. North Carolina battleship, which generate sufficient receipts to support their maintenance needs.	Net Appropriation	\$ 500,000	\$ 500,000
	FTE	-	-
<b>62 Roanoke Island Festival Park</b>	Requirements	\$ 590,328 R	\$ 590,328 R
<b>Fund Code: 1241</b>	Less: Receipts	\$ -	\$ -
Provides funds for Roanoke Island Festival Park for purchased services, supplies, equipment, and maintenance. These funds were previously appropriated to the Roanoke Island Commission, but the Commission was abolished in Section 14.8 of S.L. 2017-57, Appropriations Act of 2017.	Net Appropriation	\$ 590,328	\$ 590,328
	FTE	-	-
<b>63 Museum of History Positions</b>	Requirements	\$ 160,000 R	\$ 160,000 R
<b>Fund Code: 1500</b>	Less: Receipts	\$ -	\$ -
Provides funding for a Museum Curator II position and associated operating costs at the Museum of History main facility in Raleigh and a Museum Curator I position and associated operating costs at the Museum of the Albemarle in Elizabeth City.	Net Appropriation	\$ 160,000	\$ 160,000
	FTE	2.000	2.000

## House Report on the Current Operations Appropriations Act of 2019

FY 2019-20

FY 2020-21

## History Revised Budget

Requirements	\$	30,412,581	\$	30,412,581
Less: Receipts	\$	1,893,704	\$	1,893,704
Net Appropriation	\$	<b>28,518,877</b>	\$	<b>28,518,877</b>
FTE		420.260		420.260

## Art

Fund Code: 1320, 1330, 1340, 1355

Requirements	\$	21,351,967	\$	21,351,967
Less: Receipts	\$	1,597,532	\$	1,597,532
Net Appropriation	\$	19,754,435	\$	19,754,435
FTE		175.210		175.210

## 64 Grassroots Arts Grants

Fund Code: 1330

Provides additional funding for grants to local Arts Councils in Tier 1 and Tier 2 counties, and Tier 3 counties with a population of less than 100,000. This item is supported by a transfer from the Department of Commerce Special Fund (24609).

Requirements	\$	1,000,000 NR	\$	-
Less: Receipts	\$	1,000,000 NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## 65 Symphony Challenge Grant

Fund Code: 1340

Provides funds for the Symphony Challenge Grant. This item was previously funded in Budget and Management - Special Appropriations (13085-1022).

Requirements	\$	2,000,000 R	\$	2,000,000 R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,000,000	\$	2,000,000
FTE		-		-

## 66 Symphony Funding

Fund Code: 1340

Provides additional funding for the Symphony. Of these funds, \$50,000 shall be used to provide access to Symphony performances for public schools without transportation.

Requirements	\$	350,000 NR	\$	350,000 R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	350,000	\$	350,000
FTE		-		-

## Art Revised Budget

Requirements	\$	24,701,967	\$	23,701,967
Less: Receipts	\$	2,597,532	\$	1,597,532
Net Appropriation	\$	<b>22,104,435</b>	\$	<b>22,104,435</b>
FTE		175.210		175.210

## State Library

Fund Code: 1410, 1480, 1485, 1495

Requirements	\$	24,909,448	\$	24,913,757
Less: Receipts	\$	4,404,569	\$	4,404,569
Net Appropriation	\$	20,504,879	\$	20,509,188
FTE		70.260		70.260

## 67 State Aid to Public Libraries

Fund Code: 1480

Provides additional funds for grants to local libraries in Tier 1 and Tier 2 counties, and Tier 3 counties with a population of less than 100,000. This item is supported by a transfer from the Department of Commerce Special Fund (24609).

Requirements	\$	1,000,000 NR	\$	-
Less: Receipts	\$	1,000,000 NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## 68 Children's Digital Library

Fund Code: 1410

Provides funding for the Statewide Children's Digital Library on a recurring basis. This item is supported by a transfer from the Department of Commerce Special Fund (24609) in FY 2019-20.

Requirements	\$	200,000 R	\$	200,000 R
Less: Receipts	\$	200,000 NR	\$	-
Net Appropriation	\$	-	\$	200,000
FTE		-		-

## State Library Revised Budget

Requirements	\$	26,109,448	\$	25,113,757
Less: Receipts	\$	5,604,569	\$	4,404,569
Net Appropriation	\$	<b>20,504,879</b>	\$	<b>20,709,188</b>
FTE		70.260		70.260

## House Report on the Current Operations Appropriations Act of 2019

FY 2019-20

FY 2020-21

**Attractions****Fund Code: 1760, 1805, 1855**

Requirements	\$	56,711,405	\$	56,711,405
Less: Receipts	\$	22,471,142	\$	22,471,142
Net Appropriation	\$	34,240,263	\$	34,240,263
FTE		595.260		595.260

**69 Science Museum Grants****Fund Code: 1760**

Provides additional funds for grants to local governments or nonprofits in Tier 1 and Tier 2 counties, and Tier 3 counties with a population of less than 100,000, for science museums. This item is supported by a transfer from the Department of Commerce Special Fund (24609).

Requirements	\$	500,000 NR	\$	-
Less: Receipts	\$	500,000 NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Attractions Revised Budget**

Requirements	\$	57,211,405	\$	56,711,405
Less: Receipts	\$	22,971,142	\$	22,471,142
Net Appropriation	\$	34,240,263	\$	34,240,263
FTE		595.260		595.260

**Parks and Recreation****Fund Code: 1680**

Requirements	\$	60,749,828	\$	60,749,828
Less: Receipts	\$	11,603,860	\$	11,603,860
Net Appropriation	\$	49,145,968	\$	49,145,968
FTE		490.500		490.500

**70 Connect NC Park Facilities Operating Reserves****Fund Code: 1680**

Funds the positions and operational needs of parks expanded or improved through Connect NC bonds, including Chimney Rock, Jordan Lake, New River, Raven Rock, Goose Creek, Gorges, Lake James, Pilot Mountain, and Lumber River. Staffing needs include additional park rangers, maintenance staff, and administrative support. This item is supported by a transfer from the Department of Commerce Special Fund (24609) in FY 2019-20.

Requirements	\$	912,324 R	\$	1,810,789 R
		750,000 NR		
Less: Receipts	\$	291,213 NR	\$	-
Net Appropriation	\$	1,371,111	\$	1,810,789
FTE		18.000		19.000

**71 Parks and Recreation Trust Fund (PARTF) Grants****Fund Code: 1680**

Provides additional funds for PARTF grants. These funds will be transferred to the PARTF special fund (24820-2235). The revised net appropriation for PARTF is \$20.2 million in both years.

Requirements	\$	4,000,000 NR	\$	4,000,000 NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,000,000	\$	4,000,000
FTE		-		-

**Parks and Recreation Revised Budget**

Requirements	\$	66,412,152	\$	66,560,617
Less: Receipts	\$	11,895,073	\$	11,603,860
Net Appropriation	\$	54,517,079	\$	54,956,757
FTE		508.500		509.500

**Land and Water Stewardship****Fund Code: 1115, 1116, 1610**

Requirements	\$	15,358,030	\$	15,358,030
Less: Receipts	\$	211,804	\$	211,804
Net Appropriation	\$	15,146,226	\$	15,146,226
FTE		22.000		22.000

**72 Clean Water Management Trust Fund (CWMTF)****Fund Code: 1115**

Provides additional funds to CWMTF for grants to local governments and nonprofits for clean water initiatives. These funds will be transferred to the CWMTF special fund (24818-2002). The revised net appropriation for CWMTF grants is \$18.3 million in both years.

Requirements	\$	4,000,000 NR	\$	4,000,000 NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,000,000	\$	4,000,000
FTE		-		-

## House Report on the Current Operations Appropriations Act of 2019

FY 2019-20

FY 2020-21

## Land and Water Stewardship Revised Budget

Requirements	\$	19,358,030	\$	19,358,030
Less: Receipts	\$	211,804	\$	211,804
Net Appropriation	\$	<b>19,146,226</b>	\$	<b>19,146,226</b>
FTE		22.000		22.000

Reserves  
Fund Code: 1991, 1992

Requirements	\$	274,929	\$	274,929
Less: Receipts	\$	221,156	\$	221,156
Net Appropriation	\$	53,773	\$	53,773
FTE		-		-

73 Carolina Ballet  
Fund Code: 1992

Provides funds for a directed grant to Carolina Ballet, Inc. to be used to increase the profile of the ballet, including travel, advertising, and personnel.

Requirements	\$	2,000,000 NR	\$	2,000,000 NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,000,000	\$	2,000,000
FTE		-		-

## Reserves Revised Budget

Requirements	\$	2,274,929	\$	2,274,929
Less: Receipts	\$	221,156	\$	221,156
Net Appropriation	\$	<b>2,053,773</b>	\$	<b>2,053,773</b>
FTE		-		-

**Total Legislative Changes**

Requirements	\$	<b>17,962,652</b>	\$	<b>15,611,117</b>
Less: Receipts	\$	<b>2,991,213</b>	\$	-
Net Appropriation	\$	<b>14,971,439</b>	\$	<b>15,611,117</b>
FTE		<b>20.000</b>		<b>21.000</b>

Recurring	\$	<b>4,362,652</b>	\$	<b>5,611,117</b>
Nonrecurring	\$	<b>10,608,787</b>	\$	<b>10,000,000</b>
Net Appropriation	\$	<b>14,971,439</b>	\$	<b>15,611,117</b>
FTE		<b>20.000</b>		<b>21.000</b>

**Revised Budget**

Revised Requirements	\$	<b>238,368,755</b>	\$	<b>236,021,529</b>
Revised Receipts	\$	<b>45,478,864</b>	\$	<b>42,487,651</b>
Revised Net Appropriation	\$	<b>192,889,891</b>	\$	<b>193,533,878</b>
Revised FTE		<b>1,874.230</b>		<b>1,875.230</b>

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

**General Fund Budget**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$590,328	\$590,328
Receipts	-	-
Net Appropriation	\$590,328	\$590,328
<b>Legislative Changes</b>		
Requirements	(\$590,328)	(\$590,328)
Receipts	-	-
Net Appropriation	(\$590,328)	(\$590,328)
<b>Revised Budget</b>		
Requirements	-	-
Receipts	-	-
Net Appropriation	\$0	\$0

**General Fund FTE**

<b>Base Budget</b>	-	-
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	-	-



**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Natural and Cultural Resources - Roanoke Island Commission</b>										
<b>Budget Code 14802</b>		<b><u>Base Budget</u></b>			<b><u>Legislative Changes</u></b>			<b><u>Revised Budget</u></b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1584	Roanoke Island Festival Park	590,328	-	590,328	-	-	-	590,328	-	590,328
<b>Undesignated</b>										
N/A	Roanoke Island Festival Park	-	-	-	(590,328)	-	(590,328)	(590,328)	-	(590,328)
<b>Total</b>										
		<b>\$590,328</b>	<b>-</b>	<b>\$590,328</b>	<b>(\$590,328)</b>	<b>-</b>	<b>(\$590,328)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Natural and Cultural Resources - Roanoke Island Commission										
Budget Code 14802		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1584	Roanoke Island Festival Park	590,328	-	590,328	-	-	-	590,328	-	590,328
Undesignated										
N/A	Roanoke Island Festival Park	-	-	-	(590,328)	-	(590,328)	(590,328)	-	(590,328)
Total		\$590,328	-	\$590,328	(\$590,328)	-	(\$590,328)	-	-	-

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

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 Festival Park	-	-	-	-
<b>Total FTE</b>		-	-	-	-

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

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 Festival Park	-	-	-	-
<b>Total FTE</b>		-	-	-	-

House Report on the Current Operations Appropriations Act of 2019

**14802-Natural and Cultural Resources - Roanoke Island Commission**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 590,328	\$ 590,328
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 590,328	\$ 590,328
FTE	-	-

**Legislative Changes**

**74 Roanoke Island Festival Park**

Transfers funds provided to support Roanoke Island Festival Park to the main DNCR State Historic Sites fund code. These funds were previously appropriated to the Roanoke Island Commission, but the Commission was abolished in Section 14.8 of S.L. 2017-57, Appropriations Act of 2017.

Requirements	\$ (590,328) R	\$ (590,328) R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (590,328)	\$ (590,328)
FTE	-	-

**Total Legislative Changes**

Requirements	\$ (590,328)	\$ (590,328)
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (590,328)	\$ (590,328)
FTE	-	-
Recurring	\$ (590,328)	\$ (590,328)
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ (590,328)	\$ (590,328)
FTE	-	-

**Revised Budget**

Revised Requirements	\$ -	\$ -
Revised Receipts	\$ -	\$ -
Revised Net Appropriation	\$ -	\$ -
Revised FTE	-	-

**24818-Natural and Cultural Resources - Clean Water Management Trust Fund**

		<b>FY 2019-20</b>	<b>FY 2020-21</b>
<b><u>Recommended Base Budget</u></b>			
Requirements	\$	17,751,747	\$ 17,751,747
Receipts	\$	17,751,747	\$ 17,751,747
Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
FTE		-	-
<b><u>Legislative Changes</u></b>			
<b>75 CWMTF Grants</b>			
Adjusts the budget to reflect an additional transfer from the Division of Land and Water Stewardship (14800-1115) for CWMTF grants.			
Requirements	\$	4,000,000 NR	\$ 4,000,000 NR
Less: Receipts	\$	4,000,000 NR	\$ 4,000,000 NR
Net Change	\$	-	\$ -
FTE		-	-
<b><u>Total Legislative Changes</u></b>			
Requirements	\$	4,000,000	\$ 4,000,000
Less: Receipts	\$	4,000,000	\$ 4,000,000
Net Change	\$	-	\$ -
FTE		-	-
<b><u>Revised Budget</u></b>			
Revised Requirements	\$	21,751,747	\$ 21,751,747
Revised Receipts	\$	21,751,747	\$ 21,751,747
Revised Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
Revised FTE		-	-
<b><u>Fund Balance Availability Statement</u></b>			
Estimated Beginning Fund Balance		54,862,345	54,862,345
Less: Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
Estimated Year-End Fund Balance	\$	54,862,345	\$ 54,862,345

**24820-Natural and Cultural Resources - Parks and Recreation Trust Fund (PARTF)**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 16,112,884	\$ 16,112,884
Receipts	\$ 17,668,033	\$ 17,668,033
Net Appropriation from (Increase to) Fund Balance	\$ (1,555,149)	\$ (1,555,149)
FTE	-	-

**Legislative Changes**

76 PARTF Grants Adjusts the budget to reflect an additional transfer from the Division of Parks and Recreation (14800-1680) for PARTF grants.	Requirements	\$ 4,000,000 NR	\$ 4,000,000 NR
	Less: Receipts	\$ 4,000,000 NR	\$ 4,000,000 NR
	Net Change	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 4,000,000	\$ 4,000,000
Less: Receipts	\$ 4,000,000	\$ 4,000,000
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 20,112,884	\$ 20,112,884
Revised Receipts	\$ 21,668,033	\$ 21,668,033
Revised Net Appropriation from (Increase to) Fund Balance	\$ (1,555,149)	\$ (1,555,149)
Revised FTE	-	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	19,558,526	21,113,675
Less: Net Appropriation from (Increase to) Fund Balance	\$ (1,555,149)	\$ (1,555,149)
Estimated Year-End Fund Balance	\$ 21,113,675	\$ 22,668,824

# Wildlife Resources Commission

## Budget Code 14350

### General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$75,630,859	\$75,630,859
Receipts	\$64,486,379	\$64,486,379
Net Appropriation	\$11,144,480	\$11,144,480
<b>Legislative Changes</b>		
Requirements	-	-
Receipts	-	-
Net Appropriation	-	-
<b>Revised Budget</b>		
Requirements	\$75,630,859	\$75,630,859
Receipts	\$64,486,379	\$64,486,379
Net Appropriation	\$11,144,480	\$11,144,480

### General Fund FTE

<b>Base Budget</b>	650.810	650.810
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	650.810	650.810



**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Wildlife Resources Commission</b>										
<b>Budget Code 14350</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1101	Administrative Policy and Regulation	1,500,504	1,303,600	196,904	-	-	-	1,500,504	1,303,600	196,904
1111	Controller's Office	954,645	868,422	86,223	-	-	-	954,645	868,422	86,223
1112	Customer Support Services	1,916,733	1,748,009	168,724	-	-	-	1,916,733	1,748,009	168,724
1113	Information Technology	2,262,907	1,821,471	441,436	-	-	-	2,262,907	1,821,471	441,436
1114	Watercraft Registration and Titling	1,300,670	1,104,029	196,641	-	-	-	1,300,670	1,104,029	196,641
1115	Purchasing and Distribution	484,972	488,864	(3,892)	-	-	-	484,972	488,864	(3,892)
1116	Budget, Planning, and Audit	214,047	190,032	24,015	-	-	-	214,047	190,032	24,015
1117	Human Resources	504,743	448,920	55,823	-	-	-	504,743	448,920	55,823
1121	Enforcement	24,250,072	19,420,581	4,829,491	-	-	-	24,250,072	19,420,581	4,829,491
1131	Wildlife Education	4,049,692	3,142,261	907,431	-	-	-	4,049,692	3,142,261	907,431
1135	Publications	976,445	1,045,398	(68,953)	-	-	-	976,445	1,045,398	(68,953)
1141	Inland Fisheries	7,561,403	7,253,031	308,372	-	-	-	7,561,403	7,253,031	308,372
1142	Aquatic Wildlife Diversity	936,057	830,987	105,070	-	-	-	936,057	830,987	105,070
1151	Wildlife Management	5,441,343	4,896,917	544,426	-	-	-	5,441,343	4,896,917	544,426
1152	Wildlife Diversity Program	1,707,593	1,411,162	296,431	-	-	-	1,707,593	1,411,162	296,431
1154	Waterfowl Program	263,282	246,261	17,021	-	-	-	263,282	246,261	17,021
1161	Engineering Water Access	7,373,201	6,987,298	385,903	-	-	-	7,373,201	6,987,298	385,903
1162	Engineering and Facilities Management	601,683	475,240	126,443	-	-	-	601,683	475,240	126,443
1166	Gamelands Operations and Maintenance	11,784,175	8,781,662	3,002,513	-	-	-	11,784,175	8,781,662	3,002,513
1171	Wildlife Appropriations	-	948,997	(948,997)	-	-	-	-	948,997	(948,997)
1181	Habitat Conservation	1,276,692	1,073,237	203,455	-	-	-	1,276,692	1,073,237	203,455
1191	Outdoor Heritage Advisory Council	270,000	-	270,000	-	-	-	270,000	-	270,000
<b>Total</b>		<b>\$75,630,859</b>	<b>\$64,486,379</b>	<b>\$11,144,480</b>	-	-	-	<b>\$75,630,859</b>	<b>\$64,486,379</b>	<b>\$11,144,480</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Wildlife Resources Commission</b>										
<b>Budget Code 14350</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1101	Administrative Policy and Regulation	1,500,504	1,303,600	196,904	-	-	-	1,500,504	1,303,600	196,904
1111	Controller's Office	954,645	868,422	86,223	-	-	-	954,645	868,422	86,223
1112	Customer Support Services	1,916,733	1,748,009	168,724	-	-	-	1,916,733	1,748,009	168,724
1113	Information Technology	2,262,907	1,821,471	441,436	-	-	-	2,262,907	1,821,471	441,436
1114	Watercraft Registration and Titling	1,300,670	1,104,029	196,641	-	-	-	1,300,670	1,104,029	196,641
1115	Purchasing and Distribution	484,972	488,864	(3,892)	-	-	-	484,972	488,864	(3,892)
1116	Budget, Planning, and Audit	214,047	190,032	24,015	-	-	-	214,047	190,032	24,015
1117	Human Resources	504,743	448,920	55,823	-	-	-	504,743	448,920	55,823
1121	Enforcement	24,250,072	19,420,581	4,829,491	-	-	-	24,250,072	19,420,581	4,829,491
1131	Wildlife Education	4,049,692	3,142,261	907,431	-	-	-	4,049,692	3,142,261	907,431
1135	Publications	976,445	1,045,398	(68,953)	-	-	-	976,445	1,045,398	(68,953)
1141	Inland Fisheries	7,561,403	7,253,031	308,372	-	-	-	7,561,403	7,253,031	308,372
1142	Aquatic Wildlife Diversity	936,057	830,987	105,070	-	-	-	936,057	830,987	105,070
1151	Wildlife Management	5,441,343	4,896,917	544,426	-	-	-	5,441,343	4,896,917	544,426
1152	Wildlife Diversity Program	1,707,593	1,411,162	296,431	-	-	-	1,707,593	1,411,162	296,431
1154	Waterfowl Program	263,282	246,261	17,021	-	-	-	263,282	246,261	17,021
1161	Engineering Water Access	7,373,201	6,987,298	385,903	-	-	-	7,373,201	6,987,298	385,903
1162	Engineering and Facilities Management	601,683	475,240	126,443	-	-	-	601,683	475,240	126,443
1166	Gamelands Operations and Maintenance	11,784,175	8,781,662	3,002,513	-	-	-	11,784,175	8,781,662	3,002,513
1171	Wildlife Appropriations	-	948,997	(948,997)	-	-	-	-	948,997	(948,997)
1181	Habitat Conservation	1,276,692	1,073,237	203,455	-	-	-	1,276,692	1,073,237	203,455
1191	Outdoor Heritage Advisory Council	270,000	-	270,000	-	-	-	270,000	-	270,000
<b>Total</b>		<b>\$75,630,859</b>	<b>\$64,486,379</b>	<b>\$11,144,480</b>	-	-	-	<b>\$75,630,859</b>	<b>\$64,486,379</b>	<b>\$11,144,480</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Wildlife Resources Commission</b>					
<b>Budget Code 14350</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1101	Administrative Policy and Regulation	11.000	-	-	11.000
1111	Controller's Office	10.000	-	-	10.000
1112	Customer Support Services	16.000	-	-	16.000
1113	Information Technology	19.000	-	-	19.000
1114	Watercraft Registration and Titling	15.000	-	-	15.000
1115	Purchasing and Distribution	6.000	-	-	6.000
1116	Budget, Planning, and Audit	2.000	-	-	2.000
1117	Human Resources	6.000	-	-	6.000
1121	Enforcement	234.000	-	-	234.000
1131	Wildlife Education	43.000	-	-	43.000
1135	Publications	7.000	-	-	7.000
1141	Inland Fisheries	60.000	-	-	60.000
1142	Aquatic Wildlife Diversity	9.000	-	-	9.000
1151	Wildlife Management	39.000	-	-	39.000
1152	Wildlife Diversity Program	16.000	-	-	16.000
1154	Waterfowl Program	1.000	-	-	1.000
1161	Engineering Water Access	57.550	-	-	57.550
1162	Engineering and Facilities Management	4.000	-	-	4.000
1166	Gamelands Operations and Maintenance	80.260	-	-	80.260
1171	Wildlife Appropriations	-	-	-	-
1181	Habitat Conservation	13.000	-	-	13.000
1191	Outdoor Heritage Advisory Council	2.000	-	-	2.000
<b>Total FTE</b>		<b>650.810</b>	<b>-</b>	<b>-</b>	<b>650.810</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Wildlife Resources Commission</b>					
<b>Budget Code 14350</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1101	Administrative Policy and Regulation	11.000	-	-	11.000
1111	Controller's Office	10.000	-	-	10.000
1112	Customer Support Services	16.000	-	-	16.000
1113	Information Technology	19.000	-	-	19.000
1114	Watercraft Registration and Titling	15.000	-	-	15.000
1115	Purchasing and Distribution	6.000	-	-	6.000
1116	Budget, Planning, and Audit	2.000	-	-	2.000
1117	Human Resources	6.000	-	-	6.000
1121	Enforcement	234.000	-	-	234.000
1131	Wildlife Education	43.000	-	-	43.000
1135	Publications	7.000	-	-	7.000
1141	Inland Fisheries	60.000	-	-	60.000
1142	Aquatic Wildlife Diversity	9.000	-	-	9.000
1151	Wildlife Management	39.000	-	-	39.000
1152	Wildlife Diversity Program	16.000	-	-	16.000
1154	Waterfowl Program	1.000	-	-	1.000
1161	Engineering Water Access	57.550	-	-	57.550
1162	Engineering and Facilities Management	4.000	-	-	4.000
1166	Gamelands Operations and Maintenance	80.260	-	-	80.260
1171	Wildlife Appropriations	-	-	-	-
1181	Habitat Conservation	13.000	-	-	13.000
1191	Outdoor Heritage Advisory Council	2.000	-	-	2.000
<b>Total FTE</b>		<b>650.810</b>	<b>-</b>	<b>-</b>	<b>650.810</b>

## House Report on the Current Operations Appropriations Act of 2019

**14350-Wildlife Resources Commission**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 75,630,859	\$ 75,630,859
Less: Receipts	\$ 64,486,379	\$ 64,486,379
Net Appropriation	\$ 11,144,480	\$ 11,144,480
FTE	650.810	650.810

**Legislative Changes**

77	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Administration</b>	Requirements	\$ 3,173,939	\$ 3,173,939
<b>Fund Code: 1101, 1111, 1116, 1117</b>	Less: Receipts	\$ 2,810,974	\$ 2,810,974
	Net Appropriation	\$ 362,965	\$ 362,965
	FTE	29.000	29.000

78 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Administration Revised Budget</b>	Requirements	\$ 3,173,939	\$ 3,173,939
	Less: Receipts	\$ 2,810,974	\$ 2,810,974
	Net Appropriation	\$ 362,965	\$ 362,965
	FTE	29.000	29.000

<b>Conservation</b>	Requirements	\$ 41,436,442	\$ 41,436,442
<b>Fund Code: 1121, 1141, 1142, 1151, 1152, 1154, 1181</b>	Less: Receipts	\$ 35,132,176	\$ 35,132,176
	Net Appropriation	\$ 6,304,266	\$ 6,304,266
	FTE	372.000	372.000

79 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Conservation Revised Budget</b>	Requirements	\$ 41,436,442	\$ 41,436,442
	Less: Receipts	\$ 35,132,176	\$ 35,132,176
	Net Appropriation	\$ 6,304,266	\$ 6,304,266
	FTE	372.000	372.000

<b>Education and Public Engagement</b>	Requirements	\$ 8,513,540	\$ 8,513,540
<b>Fund Code: 1112, 1114, 1131, 1135, 1191</b>	Less: Receipts	\$ 7,039,697	\$ 7,039,697
	Net Appropriation	\$ 1,473,843	\$ 1,473,843
	FTE	83.000	83.000

## House Report on the Current Operations Appropriations Act of 2019

FY 2019-20

FY 2020-21

## 80 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Education and Public Engagement Revised Budget

Requirements	\$	8,513,540	\$	8,513,540
Less: Receipts	\$	7,039,697	\$	7,039,697
Net Appropriation	\$	<b>1,473,843</b>	\$	<b>1,473,843</b>
FTE		83.000		83.000

## Operations

Fund Code: 1113, 1115, 1161, 1162, 1166

Requirements	\$	22,506,938	\$	22,506,938
Less: Receipts	\$	18,554,535	\$	18,554,535
Net Appropriation	\$	3,952,403	\$	3,952,403
FTE		166.810		166.810

## 81 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Operations Revised Budget

Requirements	\$	22,506,938	\$	22,506,938
Less: Receipts	\$	18,554,535	\$	18,554,535
Net Appropriation	\$	<b>3,952,403</b>	\$	<b>3,952,403</b>
FTE		166.810		166.810

## Reserves

Fund Code: 1171

Requirements	\$	-	\$	-
Less: Receipts	\$	948,997	\$	948,997
Net Appropriation	\$	(948,997)	\$	(948,997)
FTE		-		-

## 82 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## Reserves Revised Budget

Requirements	\$	-	\$	-
Less: Receipts	\$	948,997	\$	948,997
Net Appropriation	\$	<b>(948,997)</b>	\$	<b>(948,997)</b>
FTE		-		-

<b><u>Total Legislative Changes</u></b>			
	Requirements	\$	- \$ -
	Less: Receipts	\$	- \$ -
	Net Appropriation	\$	- \$ -
	FTE		- -
	Recurring	\$	- \$ -
	Nonrecurring	\$	- \$ -
	Net Appropriation	\$	- \$ -
	FTE		- -
<b><u>Revised Budget</u></b>			
Revised Requirements	\$	75,630,859	\$ 75,630,859
Revised Receipts	\$	64,486,379	\$ 64,486,379
Revised Net Appropriation	\$	11,144,480	\$ 11,144,480
Revised FTE		650.810	650.810