

**N.C. HOUSE OF REPRESENTATIVES
APPROPRIATIONS COMMITTEE
ON
AGRICULTURE AND NATURAL AND
ECONOMIC RESOURCES
REPORT ON THE BASE AND EXPANSION
BUDGET**

Senate Bill 105

August 5, 2021

Agriculture and Consumer Services

Budget Code 13700

General Fund Budget

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Base Budget		
Requirements	\$196,448,314	\$196,466,278
Receipts	\$62,702,495	\$62,702,696
Net Appropriation	\$133,745,819	\$133,763,582
Legislative Changes		
Requirements	\$114,276,204	\$38,107,204
Receipts	\$102,869,000	-
Net Appropriation	\$11,407,204	\$38,107,204
Revised Budget		
Requirements	\$310,724,518	\$234,573,482
Receipts	\$165,571,495	\$62,702,696
Net Appropriation	\$145,153,023	\$171,870,786

General Fund FTE

Base Budget	1,811.521	1,811.521
Legislative Changes	8.000	8.000
Revised Budget	1,819.521	1,819.521

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 Legislative Session**

Agriculture and Consumer Services										
Budget Code 13700		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1011	General Administration	2,420,085	262,182	2,157,903	-	-	-	2,420,085	262,182	2,157,903
1012	Administrative Services	2,599,268	1,020,064	1,579,204	-	-	-	2,599,268	1,020,064	1,579,204
1013	Public Affairs	559,644	-	559,644	-	-	-	559,644	-	559,644
1014	Human Resources	2,214,576	341,729	1,872,847	-	-	-	2,214,576	341,729	1,872,847
1017	Emergency Programs Division	1,801,021	72,909	1,728,112	-	-	-	1,801,021	72,909	1,728,112
1018	Internal Audit	432,839	107,662	325,177	-	-	-	432,839	107,662	325,177
1019	IT Services	2,500,234	317,678	2,182,556	1,065,000	-	1,065,000	3,565,234	317,678	3,247,556
1020	Markets	13,073,675	3,555,232	9,518,443	-	-	-	13,073,675	3,555,232	9,518,443
1027	Property and Construction	856,572	254,726	601,846	-	-	-	856,572	254,726	601,846
1035	Small Farms	329,153	37,500	291,653	-	-	-	329,153	37,500	291,653
1040	Agronomic Services	5,282,202	1,320,590	3,961,612	154,000	-	154,000	5,436,202	1,320,590	4,115,612
1050	Federal - State Agricultural Statistics	1,223,952	185,051	1,038,901	-	-	-	1,223,952	185,051	1,038,901
1070	Commercial Feed and Pet Food	1,978,575	1,566,476	412,099	-	-	-	1,978,575	1,566,476	412,099
1090	Pesticide Control and Analysis	4,296,209	4,168,975	127,234	250,000	-	250,000	4,546,209	4,168,975	377,234
1100	Food, Drug, and Cosmetic Analysis	13,458,843	3,861,523	9,597,320	-	-	-	13,458,843	3,861,523	9,597,320
1120	Structural Pest	1,413,768	811,876	601,892	-	-	-	1,413,768	811,876	601,892
1130	Veterinary Services	14,809,299	3,056,046	11,753,253	300,000	-	300,000	15,109,299	3,056,046	12,053,253
1140	Meat and Poultry Inspection	9,080,689	4,571,433	4,509,256	-	-	-	9,080,689	4,571,433	4,509,256
1150	Weights and Measures Inspection	1,357,975	367,000	990,975	-	-	-	1,357,975	367,000	990,975
1160	Gasoline and Oil Inspection	5,999,526	5,999,526	-	-	-	-	5,999,526	5,999,526	-
1175	Seed and Fertilizer	1,789,194	963,665	825,529	-	-	-	1,789,194	963,665	825,529
1180	Plant Protection	5,889,114	2,094,396	3,794,718	200,000	-	200,000	6,089,114	2,094,396	3,994,718
1190	Research Stations - Operations	15,860,971	2,722,770	13,138,201	-	-	-	15,860,971	2,722,770	13,138,201
1210	Distribution of USDA Donations	6,617,435	4,045,760	2,571,675	119,000	119,000	-	6,736,435	4,164,760	2,571,675
1510	NC Forest Service (NCFS)	51,092,912	11,716,419	39,376,493	6,996,800	5,750,000	1,246,800	58,089,712	17,466,419	40,623,293
1530	NCFS - Dare Bomb Range	1,647,755	1,647,755	-	-	-	-	1,647,755	1,647,755	-
1535	NCFS - Young Offenders Program	1,286,913	-	1,286,913	-	-	-	1,286,913	-	1,286,913
1610	NCFS - Federal Grants	5,141,611	5,141,611	-	-	-	-	5,141,611	5,141,611	-
1611	Soil and Water Conservation	13,555,868	1,059,350	12,496,518	350,000	-	350,000	13,905,868	1,059,350	12,846,518
1990	Reserves and Transfers	6,445,845	-	6,445,845	8,394,902	-	8,394,902	14,840,747	-	14,840,747

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 Legislative Session**

Agriculture and Consumer Services										
Budget Code 13700		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1991	Indirect Cost - Reserve	1,432,591	1,432,591	-	-	-	-	1,432,591	1,432,591	-
1992	Prior Year - Earned Revenue	-	-	-	-	-	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	97,000,000	97,000,000	-	97,000,000	97,000,000	-
Departmentwide										
N/A	Base Budget Correction	-	-	-	(651,513)	-	(651,513)	(651,513)	-	(651,513)
N/A	Salary Reserve	-	-	-	(459,852)	-	(459,852)	(459,852)	-	(459,852)
N/A	Operating Increases	-	-	-	414,322	-	414,322	414,322	-	414,322
N/A	Information Technology Rates	-	-	-	143,545	-	143,545	143,545	-	143,545
Total		\$196,448,314	\$62,702,495	\$133,745,819	\$114,276,204	\$102,869,000	\$11,407,204	\$310,724,518	\$165,571,495	\$145,153,023

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 Legislative Session**

Agriculture and Consumer Services										
Budget Code 13700		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1011	General Administration	2,420,085	262,182	2,157,903	-	-	-	2,420,085	262,182	2,157,903
1012	Administrative Services	2,599,268	1,020,064	1,579,204	-	-	-	2,599,268	1,020,064	1,579,204
1013	Public Affairs	559,644	-	559,644	-	-	-	559,644	-	559,644
1014	Human Resources	2,214,576	341,729	1,872,847	-	-	-	2,214,576	341,729	1,872,847
1017	Emergency Programs Division	1,801,021	72,909	1,728,112	-	-	-	1,801,021	72,909	1,728,112
1018	Internal Audit	432,839	107,662	325,177	-	-	-	432,839	107,662	325,177
1019	IT Services	2,500,234	317,678	2,182,556	1,065,000	-	1,065,000	3,565,234	317,678	3,247,556
1020	Markets	13,073,675	3,555,232	9,518,443	-	-	-	13,073,675	3,555,232	9,518,443
1027	Property and Construction	856,572	254,726	601,846	-	-	-	856,572	254,726	601,846
1035	Small Farms	329,153	37,500	291,653	-	-	-	329,153	37,500	291,653
1040	Agronomic Services	5,282,202	1,320,590	3,961,612	154,000	-	154,000	5,436,202	1,320,590	4,115,612
1050	Federal - State Agricultural Statistics	1,223,952	185,051	1,038,901	-	-	-	1,223,952	185,051	1,038,901
1070	Commercial Feed and Pet Food	1,978,575	1,566,476	412,099	-	-	-	1,978,575	1,566,476	412,099
1090	Pesticide Control and Analysis	4,296,209	4,168,975	127,234	-	-	-	4,296,209	4,168,975	127,234
1100	Food, Drug, and Cosmetic Analysis	13,458,843	3,861,523	9,597,320	-	-	-	13,458,843	3,861,523	9,597,320
1120	Structural Pest	1,413,768	811,876	601,892	-	-	-	1,413,768	811,876	601,892
1130	Veterinary Services	14,809,299	3,056,046	11,753,253	300,000	-	300,000	15,109,299	3,056,046	12,053,253
1140	Meat and Poultry Inspection	9,080,689	4,571,433	4,509,256	-	-	-	9,080,689	4,571,433	4,509,256
1150	Weights and Measures Inspection	1,357,975	367,000	990,975	-	-	-	1,357,975	367,000	990,975
1160	Gasoline and Oil Inspection	5,999,526	5,999,526	-	-	-	-	5,999,526	5,999,526	-
1175	Seed and Fertilizer	1,789,194	963,665	825,529	-	-	-	1,789,194	963,665	825,529
1180	Plant Protection	5,889,114	2,094,396	3,794,718	200,000	-	200,000	6,089,114	2,094,396	3,994,718
1190	Research Stations - Operations	15,860,971	2,722,770	13,138,201	-	-	-	15,860,971	2,722,770	13,138,201
1210	Distribution of USDA Donations	6,621,063	4,045,760	2,575,303	-	-	-	6,621,063	4,045,760	2,575,303
1510	NC Forest Service (NCFS)	51,107,248	11,716,620	39,390,628	896,800	-	896,800	52,004,048	11,716,620	40,287,428
1530	NCFS - Dare Bomb Range	1,647,755	1,647,755	-	-	-	-	1,647,755	1,647,755	-
1535	NCFS - Young Offenders Program	1,286,913	-	1,286,913	-	-	-	1,286,913	-	1,286,913
1610	NCFS - Federal Grants	5,141,611	5,141,611	-	-	-	-	5,141,611	5,141,611	-
1611	Soil and Water Conservation	13,555,868	1,059,350	12,496,518	350,000	-	350,000	13,905,868	1,059,350	12,846,518
1990	Reserves and Transfers	6,445,845	-	6,445,845	35,694,902	-	35,694,902	42,140,747	-	42,140,747

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 Legislative Session**

Agriculture and Consumer Services										
Budget Code 13700		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1991	Indirect Cost - Reserve	1,432,591	1,432,591	-	-	-	-	1,432,591	1,432,591	-
1992	Prior Year - Earned Revenue	-	-	-	-	-	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Departmentwide										
N/A	Base Budget Correction	-	-	-	(651,513)	-	(651,513)	(651,513)	-	(651,513)
N/A	Salary Reserve	-	-	-	(459,852)	-	(459,852)	(459,852)	-	(459,852)
N/A	Operating Increases	-	-	-	414,322	-	414,322	414,322	-	414,322
N/A	Information Technology Rates	-	-	-	143,545	-	143,545	143,545	-	143,545
Total										
		\$196,466,278	\$62,702,696	\$133,763,582	\$38,107,204	-	\$38,107,204	\$234,573,482	\$62,702,696	\$171,870,786

**Summary of General Fund Total Requirements FTE
Fiscal Year 2021-22
2021 Legislative Session**

Agriculture and Consumer Services					
Budget Code 13700		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1011	General Administration	19.800	-	-	19.800
1012	Administrative Services	29.000	-	-	29.000
1013	Public Affairs	6.000	-	-	6.000
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	2.000	-	59.000
1050	Federal - State Agricultural Statistics	13.000	-	-	13.000
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	129.000	-	-	129.000
1120	Structural Pest	18.700	-	-	18.700
1130	Veterinary Services	140.002	-	-	140.002
1140	Meat and Poultry Inspection	118.000	-	-	118.000
1150	Weights and Measures Inspection	17.000	-	-	17.000
1160	Gasoline and Oil Inspection	74.000	-	-	74.000
1175	Seed and Fertilizer	24.000	-	-	24.000
1180	Plant Protection	61.000	2.000	-	63.000
1190	Research Stations - Operations	163.000	-	-	163.000
1210	Distribution of USDA Donations	43.000	-	-	43.000
1510	NC Forest Service (NCFS)	562.269	2.000	-	564.269
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	2.000	-	47.200
1990	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		1,811.521	8.000	-	1,819.521

**Summary of General Fund Total Requirements FTE
Fiscal Year 2022-23
2021 Legislative Session**

Agriculture and Consumer Services					
Budget Code 13700		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1011	General Administration	19.800	-	-	19.800
1012	Administrative Services	29.000	-	-	29.000
1013	Public Affairs	6.000	-	-	6.000
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	2.000	-	59.000
1050	Federal - State Agricultural Statistics	13.000	-	-	13.000
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	129.000	-	-	129.000
1120	Structural Pest	18.700	-	-	18.700
1130	Veterinary Services	140.002	-	-	140.002
1140	Meat and Poultry Inspection	118.000	-	-	118.000
1150	Weights and Measures Inspection	17.000	-	-	17.000
1160	Gasoline and Oil Inspection	74.000	-	-	74.000
1175	Seed and Fertilizer	24.000	-	-	24.000
1180	Plant Protection	61.000	2.000	-	63.000
1190	Research Stations - Operations	163.000	-	-	163.000
1210	Distribution of USDA Donations	43.000	-	-	43.000
1510	NC Forest Service (NCFS)	562.269	2.000	-	564.269
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	2.000	-	47.200
1990	Reserves and Transfers	-	-	-	-
1991	Indirect Cost - Reserve	-	-	-	-
1992	Prior Year - Earned Revenue	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		1,811.521	8.000	-	1,819.521

House Report on the Base, Capital and Expansion Budget

13700-Agriculture and Consumer Services

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 196,448,314	\$ 196,466,278
Less: Receipts	\$ 62,702,495	\$ 62,702,696
Net Appropriation	\$ 133,745,819	\$ 133,763,582
FTE	1,811.521	1,811.521

Legislative Changes

State Fiscal Recovery Fund		Requirements	\$ -	\$ -
Fund Code: xxxx		Less: Receipts	\$ -	\$ -
		Net Appropriation	\$ -	\$ -
		FTE	-	-
1 Food Distribution		Requirements	\$ 10,000,000NR	\$ -
Fund Code: xxxx		Less: Receipts	\$ 10,000,000NR	\$ -
Provides funds to the Food Distribution Division. These funds may be used for a warehouse lease or purchase for cold storage, and equipment, such as trucks and refrigerated trailers to haul and distribute commodities to eligible recipient agencies across the State.		Net Appropriation	\$ -	\$ -
		FTE	-	-
2 Food Banks		Requirements	\$ 40,000,000NR	\$ -
Fund Code: xxxx		Less: Receipts	\$ 40,000,000NR	\$ -
Provides funds to be distributed equally to the 6 food banks in the State to meet the increased demand caused by the COVID-19 pandemic.		Net Appropriation	\$ -	\$ -
		FTE	-	-
3 Reinvestment Partners		Requirements	\$ 5,000,000NR	\$ -
Fund Code: xxxx		Less: Receipts	\$ 5,000,000NR	\$ -
Provides funds to Reinvestment Partners for its Produce Prescription Program.		Net Appropriation	\$ -	\$ -
		FTE	-	-
4 Meat and Seafood Processing Grants		Requirements	\$ 17,000,000NR	\$ -
Fund Code: xxxx		Less: Receipts	\$ 17,000,000NR	\$ -
Provides funds to the Increasing Meat and Seafood Production and Capacity (IMSPAC) grant program for financial assistance to meat and seafood producers impacted by the COVID-19 pandemic.		Net Appropriation	\$ -	\$ -
		FTE	-	-
5 Swine and Dairy Assistance Program		Requirements	\$ 25,000,000NR	\$ -
Fund Code: xxxx		Less: Receipts	\$ 25,000,000NR	\$ -
Provides funds for grants to swine and dairy producers impacted by the COVID-19 pandemic.		Net Appropriation	\$ -	\$ -
		FTE	-	-
State Fiscal Recovery Fund Revised Budget		Requirements	\$ 97,000,000	\$ -
		Less: Receipts	\$ 97,000,000	\$ -
		Net Appropriation	\$ 0	\$ -
		FTE	-	-
Departmentwide				
6 Base Budget Correction		Requirements	\$ (651,513)R	\$ (651,513)R
Eliminates increases included in the base budget for information technology, utilities, postage, and gasoline. Base budget increases for this purpose are not allowed by the State Budget Act (G.S. 143C-1-1(d)(1c)).		Less: Receipts	\$ -	\$ -
		Net Appropriation	\$ (651,513)	\$ (651,513)
		FTE	-	-

House Report on the Base, Capital and Expansion Budget

7 Operating Increases

Provides additional funds for information technology, utilities, postage, and gasoline expenditures throughout the Department.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 414,322R	\$ 414,322R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 414,322	\$ 414,322
FTE	-	-

8 Information Technology Rates

Adjusts funding based on the FY 2021-22 approved Department of Information Technology rates. This amount reflects the net impact change in subscription rates and the change in service delivery rates.

Requirements	\$ 143,545R	\$ 143,545R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 143,545	\$ 143,545
FTE	-	-

9 Salary Reserve

Budgets positions at actual salary levels, reducing the salary reserve.

Requirements	\$ (459,852)R	\$ (459,852)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (459,852)	\$ (459,852)
FTE	-	-

Administration

Fund Code: 1011, 1012, 1013, 1014, 1018, 1019, 1027, 1050

Requirements	\$ 12,807,170	\$ 12,807,170
Less: Receipts	\$ 2,489,092	\$ 2,489,092
Net Appropriation	\$ 10,318,078	\$ 10,318,078
FTE	114.800	114.800

10 Information Technology (IT) Maintenance Contracts

Fund Code: 1019

Provides funds for IT maintenance and license contracts across the Department.

Requirements	\$ 1,065,000R	\$ 1,065,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,065,000	\$ 1,065,000
FTE	-	-

Administration Revised Budget

Requirements	\$ 13,872,170	\$ 13,872,170
Less: Receipts	\$ 2,489,092	\$ 2,489,092
Net Appropriation	\$ 11,383,078	\$ 11,383,078
FTE	114.800	114.800

Agricultural Services

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

Requirements	\$ 62,397,612	\$ 62,401,240
Less: Receipts	\$ 15,799,263	\$ 15,799,263
Net Appropriation	\$ 46,598,349	\$ 46,601,977
FTE	493.200	493.200

11 Nematode Lab Personnel

Fund Code: 1040

Provides funds to the Agronomic Division for 2.0 positions and operating costs for the Nematode Assay Lab.

Requirements	\$ 154,000R	\$ 154,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 154,000	\$ 154,000
FTE	2.000	2.000

12 Phytosanitary Personnel

Fund Code: 1180

Provides funds to the Plant Industry Division for 2.0 positions and operating costs to support the Phytosanitary Inspection and Regulatory Compliance Program.

Requirements	\$ 200,000R	\$ 200,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 200,000	\$ 200,000
FTE	2.000	2.000

13 Commodity Supplemental Food Program

Fund Code: 1210

Adjusts the budget for the Food Distribution Division to reflect receipts from the American Rescue Plan Act for the federal Commodity Supplemental Food Program.

Requirements	\$ 119,000NR	\$ -
Less: Receipts	\$ 119,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

House Report on the Base, Capital and Expansion Budget

14 Soil and Water Engineers Fund Code: 1611

Provides funds to the Soil and Water Conservation Division for 2.0 engineer positions and operating costs. The revised total FTE for this program is 49.200 in each year of the biennium from all funding sources.

	FY 2021-22	FY 2022-23
Requirements	\$ 350,000R	\$ 350,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 350,000	\$ 350,000
FTE	2.000	2.000

Agricultural Services Revised Budget

Requirements	\$ 63,220,612	\$ 63,105,240
Less: Receipts	\$ 15,918,263	\$ 15,799,263
Net Appropriation	\$ 47,302,349	\$ 47,305,977
FTE	499.200	499.200

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

Requirements	\$ 54,195,905	\$ 54,195,905
Less: Receipts	\$ 24,475,764	\$ 24,475,764
Net Appropriation	\$ 29,720,141	\$ 29,720,141
FTE	583.502	583.502

15 Pesticide Disposal Assistance Program Fund Code: 1090

Provides funds to the Structural Pest Control and Pesticides Division for the Pesticide Disposal Assistance Program (PDAP). PDAP provides cost-free assistance to farmers and homeowners in the safe collection and lawful disposal of banned, outdated, or unwanted pesticides.

Requirements	\$ 250,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 250,000	\$ -
FTE	-	-

16 Animal Shelter Support Fund Fund Code: 1130

Eliminates the recurring appropriation for the Animal Shelter Support Fund, which has spent \$4,024 since its inception in FY 2015-16. This program will have a cash balance of \$250,000 for FY 2021-22.

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

17 Veterinary Lab Supplies Fund Code: 1130

Provides funds to the Veterinary Division for additional laboratory supplies. The revised net appropriation for laboratory supplies is \$1.6 million in each year of the biennium.

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

Consumer Protection Revised Budget

Requirements	\$ 54,745,905	\$ 54,495,905
Less: Receipts	\$ 24,475,764	\$ 24,475,764
Net Appropriation	\$ 30,270,141	\$ 30,020,141
FTE	583.502	583.502

Forest Service Fund Code: 1510, 1530, 1535, 1610

Requirements	\$ 59,169,191	\$ 59,183,527
Less: Receipts	\$ 18,505,785	\$ 18,505,986
Net Appropriation	\$ 40,663,406	\$ 40,677,541
FTE	620.019	620.019

18 Emergency Communications Equipment Fund Code: 1510

Provides funds to the North Carolina Forest Service (NCFS) to purchase radios, replace high band station repeaters, cable, and other components. The revised net appropriation for voice communication equipment is \$522,120 in each year of the biennium.

Requirements	\$ 487,828R	\$ 487,828R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 487,828	\$ 487,828
FTE	-	-

House Report on the Base, Capital and Expansion Budget

		<u>FY 2021-22</u>	<u>FY 2022-23</u>
19 Hemlock Restoration			
Fund Code: 1510			
Provides funds for hemlock restoration initiatives within the Forest Health Branch. The total amount provided for hemlock restoration is \$300,000 in each year of the biennium.			
	Requirements	\$ 300,000NR	\$ 300,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 300,000	\$ 300,000
	FTE	-	-
20 DuPont State Recreational Forest			
Fund Code: 1510			
Provides funds to the DuPont State Recreational Forest for the creation and implementation of a master recreational facility plan. This item is supported by a transfer from the State Capital Infrastructure Fund (SCIF).			
	Requirements	\$ 750,000NR	\$ -
	Less: Receipts	\$ 750,000NR	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
21 Mountain Island Educational State Forest Personnel			
Fund Code: 1510			
Provides funds to create 2.0 ranger positions and operating costs for the Mountain Island Educational State Forest.			
	Requirements	\$ 108,972R	\$ 108,972R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 108,972	\$ 108,972
	FTE	2.000	2.000
22 Mountain Island Educational State Forest Equipment			
Fund Code: 1510			
Provides funds for staff vehicles and equipment, such as tractors, riding mowers, and leaf blowers, for site and road maintenance at Mountain Island Educational State Forest.			
	Requirements	\$ 350,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 350,000	\$ -
	FTE	-	-
23 Emergency Response Equipment			
Fund Code: 1510			
Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) to NCFS to replace outdated equipment, including bulldozers, truck tractors, lowboy trailers, and fire dozers used in wildfire suppression.			
	Requirements	\$ 5,000,000NR	\$ -
	Less: Receipts	\$ 5,000,000NR	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Forest Service Revised Budget			
	Requirements	\$ 66,165,991	\$ 60,080,327
	Less: Receipts	\$ 24,255,785	\$ 18,505,986
	Net Appropriation	\$ 41,910,206	\$ 41,574,341
	FTE	622.019	622.019
Reserves			
Fund Code: 1990, 1991, 1992			
	Requirements	\$ 7,878,436	\$ 7,878,436
	Less: Receipts	\$ 1,432,591	\$ 1,432,591
	Net Appropriation	\$ 6,445,845	\$ 6,445,845
	FTE	-	-
24 Farmland Preservation Consolidation			
Fund Code: 1990			
Eliminates the transfer of the Agricultural Development and Farmland Preservation Trust Fund (ADFPTF) appropriation to budget code 23700-2108.			
	Requirements	\$ (1,700,000)R	\$ (1,700,000)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (1,700,000)	\$ (1,700,000)
	FTE	-	-
25 Farmland Preservation Consolidation			
Fund Code: 1990			
Transfers ADFPTF funds to budget code 63701-6208.			
	Requirements	\$ 1,700,000R	\$ 1,700,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,700,000	\$ 1,700,000
	FTE	-	-
26 Farmland Preservation			
Fund Code: 1990			
Provides additional funds to ADFPTF (63701-6208) for conservation easements. The revised net appropriation for ADFPTF is \$31.8 million in FY 2022-23.			
	Requirements	\$ -	\$ 27,500,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ 27,500,000
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

		<u>FY 2021-22</u>	<u>FY 2022-23</u>
27 Tobacco Trust Fund			
Fund Code: 1990			
Provides additional funds for the Tobacco Trust Fund.			
	Requirements	\$ 2,500,000NR	\$ 2,500,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,500,000	\$ 2,500,000
	FTE	-	-
28 Agricultural Sciences Center Operating Reserves			
Fund Code: 1990			
Provides funds to support the operating costs of the Steve Troxler Agricultural Sciences Center.			
	Requirements	\$ 2,404,902R	\$ 2,404,902R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,404,902	\$ 2,404,902
	FTE	-	-
29 Go Global NC			
Fund Code: 1990			
Provides funds to the Marketing Division for positions and the rebranding of the international marketing sector as Go Global NC.			
	Requirements	\$ 440,000R	\$ 440,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 440,000	\$ 440,000
	FTE	-	-
30 North Carolina SweetPotato Commission			
Fund Code: 1990			
Provides funds to the North Carolina SweetPotato Commission for a contract with NC State University to study nematode mitigation.			
	Requirements	\$ 2,500,000NR	\$ 2,500,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,500,000	\$ 2,500,000
	FTE	-	-
31 North Carolina Association of Agricultural Fairs			
Fund Code: 1990			
Provides a recurring grant to the North Carolina Association of Agricultural Fairs.			
	Requirements	\$ 350,000R	\$ 350,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 350,000	\$ 350,000
	FTE	-	-
32 Cleveland County Fair			
Fund Code: 1990			
Provides a directed grant for the Cleveland County Fair.			
	Requirements	\$ 200,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 200,000	\$ -
	FTE	-	-
Reserves Revised Budget			
	Requirements	\$ 16,273,338	\$ 43,573,338
	Less: Receipts	\$ 1,432,591	\$ 1,432,591
	Net Appropriation	\$ 14,840,747	\$ 42,140,747
	FTE	-	-
Total Legislative Changes			
	Requirements	\$ 114,276,204	\$ 38,107,204
	Less: Receipts	\$ 102,869,000	\$ -
	Net Appropriation	\$ 11,407,204	\$ 38,107,204
	FTE	8.000	8.000
	Recurring	\$ 4,907,204	\$ 4,907,204
	Nonrecurring	\$ 6,500,000	\$ 33,200,000
	Net Appropriation	\$ 11,407,204	\$ 38,107,204
	FTE	8.000	8.000
Revised Budget			
Revised Requirements	\$	310,724,518	\$ 234,573,482
Revised Receipts	\$	165,571,495	\$ 62,702,696
Revised Net Appropriation	\$	145,153,023	\$ 171,870,786
Revised FTE		1,819.521	1,819.521

House Report on the Base, Capital and Expansion Budget

23700-Agriculture and Consumer Services - Livestock Acquisition

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 10,102,211	\$ 10,102,211
Receipts	\$ 9,844,133	\$ 9,844,133
Net Appropriation from (Increase to) Fund Balance	\$ 258,078	\$ 258,078
FTE	41.730	41.730

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

33 Farmland Preservation Consolidation	Requirements	\$ (1,700,000)R	\$ (1,700,000)R
Fund Code: 2108	Less: Receipts	\$ (1,700,000)R	\$ (1,700,000)R
Eliminates the transfer of the Agricultural Development and Farmland Preservation Trust Fund (ADFPTF) appropriation from budget code 13700-1990.	Net Change	\$ -	\$ -
	FTE	-	-
34 Farmland Preservation Consolidation	Requirements	\$ 15,742,568NR	\$ -
Fund Code: 2108	Less: Receipts	\$ -	\$ -
Transfers the ADFPTF cash balance and positions to budget code 63701.	Net Change	\$ 15,742,568	\$ -
	FTE	(3.000)	(3.000)

**Animal Shelter Support Fund
Fund Code: 2195**

35 Animal Shelter Support Fund	Requirements	\$ -	\$ -
Fund Code: 2195	Less: Receipts	\$ (100,000)R	\$ (100,000)R
Eliminates the transfer of funds for the Animal Shelter Support Fund, which has spent \$4,024 since its inception in FY 2015-16. This program will have a cash balance of \$250,000 for FY 2021-22.	Net Change	\$ 100,000	\$ 100,000
	FTE	-	-
36 Animal Shelter Support Fund	Requirements	\$ 250,000NR	\$ -
Fund Code: 2195	Less: Receipts	\$ -	\$ -
Authorizes the Animal Shelter Support Fund to spend its cash balance in FY 2021-22.	Net Change	\$ 250,000	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 14,292,568	\$ (1,700,000)
Less: Receipts	\$ (1,800,000)	\$ (1,800,000)
Net Change	\$ 16,092,568	\$ 100,000
FTE	(3.000)	(3.000)

Revised Budget

Revised Requirements	\$ 24,394,779	\$ 8,402,211
Revised Receipts	\$ 8,044,133	\$ 8,044,133
Revised Net Appropriation from (Increase to) Fund Balance	\$ 16,350,646	\$ 358,078
Revised FTE	38.730	38.730

Fund Balance Availability Statement

Estimated Beginning Fund Balance	23,049,928	6,699,282
Less: Net Appropriation from (Increase to) Fund Balance	\$ 16,350,646	\$ 358,078
Estimated Year-End Fund Balance	\$ 6,699,282	\$ 6,341,204

House Report on the Base, Capital and Expansion Budget

23703-Agriculture and Consumer Services - Tobacco Trust Fund

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 2,013,057	\$ 2,013,057
Receipts	\$ 2,049,057	\$ 2,049,057
Net Appropriation from (Increase to) Fund Balance	\$ (36,000)	\$ (36,000)
FTE	3.000	3.000

Legislative Changes

37 Tobacco Trust Fund	Requirements	\$ 2,500,000NR	\$ 2,500,000NR
Budgets the transfer of funds for the Tobacco Trust Fund.	Less: Receipts	\$ 2,500,000NR	\$ 2,500,000NR
	Net Change	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

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

Revised Budget

Revised Requirements	\$ 4,513,057	\$ 4,513,057
Revised Receipts	\$ 4,549,057	\$ 4,549,057
Revised Net Appropriation from (Increase to) Fund Balance	\$ (36,000)	\$ (36,000)
Revised FTE	3.000	3.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance	5,643,653	5,679,653
Less: Net Appropriation from (Increase to) Fund Balance	\$ (36,000)	\$ (36,000)
Estimated Year-End Fund Balance	\$ 5,679,653	\$ 5,715,653

House Report on the Base, Capital and Expansion Budget

63701-Agriculture and Consumer Services - Land Preservation and Trust Investment

		<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>			
Requirements	\$	2,632,788	\$ 2,632,788
Receipts	\$	2,632,788	\$ 2,632,788
Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
FTE		-	-
<u>Legislative Changes</u>			
Farmland Preservation			
Fund Code: 6208			
38 Farmland Preservation Consolidation	Requirements	\$ 1,700,000R	\$ 1,700,000R
Fund Code: 6208	Less: Receipts	\$ 1,700,000R	\$ 1,700,000R
Budgets the transfer of funds to the Agricultural Development and Farmland Preservation Trust Fund (ADFPTF) from budget code 13700-1990.	Net Change	\$ -	\$ -
	FTE	-	-
39 Farmland Preservation Consolidation	Requirements	\$ 15,742,568NR	\$ -
Fund Code: 6208	Less: Receipts	\$ 15,742,568NR	\$ -
Budgets the transfer of the ADFPTF cash balance and positions from budget code 23700-2108.	Net Change	\$ -	\$ -
	FTE	3.000	3.000
40 Farmland Preservation	Requirements	\$ 10,000,000NR	\$ -
Fund Code: 6208	Less: Receipts	\$ 10,000,000NR	\$ -
Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) for ADFPTF. The revised net appropriation for ADFPTF is \$14.3 million in FY 2021-22.	Net Change	\$ -	\$ -
	FTE	-	-
41 Farmland Preservation	Requirements	\$ -	\$ 27,500,000NR
Fund Code: 6208	Less: Receipts	\$ -	\$ 27,500,000NR
Budgets the transfer of additional funds for ADFPTF from budget code 13700-1990. The revised net appropriation for ADFPTF is \$31.8 million in FY 2022-23.	Net Change	\$ -	\$ -
	FTE	-	-
<u>Total Legislative Changes</u>			
	Requirements	\$ 27,442,568	\$ 29,200,000
	Less: Receipts	\$ 27,442,568	\$ 29,200,000
	Net Change	\$ -	\$ -
	FTE	3.000	3.000
<u>Revised Budget</u>			
Revised Requirements	\$	30,075,356	\$ 31,832,788
Revised Receipts	\$	30,075,356	\$ 31,832,788
Revised Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
Revised FTE		3.000	3.000
<u>Fund Balance Availability Statement</u>			
Estimated Beginning Fund Balance		6,027,830	6,027,830
Less: Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
Estimated Year-End Fund Balance	\$	6,027,830	\$ 6,027,830

Commerce

Budget Code 14600

General Fund Budget

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Base Budget		
Requirements	\$68,689,734	\$68,689,734
Receipts	\$56,947,040	\$56,947,040
Net Appropriation	\$11,742,694	\$11,742,694
Legislative Changes		
Requirements	\$56,436,525	\$436,525
Receipts	\$56,000,000	-
Net Appropriation	\$436,525	\$436,525
Revised Budget		
Requirements	\$125,126,259	\$69,126,259
Receipts	\$112,947,040	\$56,947,040
Net Appropriation	\$12,179,219	\$12,179,219

General Fund FTE

Base Budget	172.051	172.051
Legislative Changes	2.000	2.000
Revised Budget	174.051	174.051

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 Legislative Session**

Commerce										
Budget Code 14600		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1111	Administrative Services	5,825,537	2,733,778	3,091,759	150,000	-	150,000	5,975,537	2,733,778	3,241,759
1113	Science Technology and Innovation	364,501	-	364,501	-	-	-	364,501	-	364,501
1120	Management Information System Division	1,022,569	-	1,022,569	-	-	-	1,022,569	-	1,022,569
1125	Boxing Commission	69,129	-	69,129	-	-	-	69,129	-	69,129
1130	Labor and Economic Analysis	4,082,662	3,282,842	799,820	200,000	-	200,000	4,282,662	3,282,842	999,820
1520	Commerce Graphics	-	-	-	-	-	-	-	-	-
1533	NC Business Service Center	-	-	-	-	-	-	-	-	-
1534	Rural Economic Development Division	676,227	-	676,227	-	-	-	676,227	-	676,227
1551	Travel Inquiry Section	-	-	-	-	-	-	-	-	-
1552	Welcome Centers	2,852,475	101,021	2,751,454	-	-	-	2,852,475	101,021	2,751,454
1561	Wanchese - Marine Industrial Park	-	-	-	-	-	-	-	-	-
1581	Industrial Finance Center	658,832	-	658,832	-	-	-	658,832	-	658,832
1620	Community Assistance	1,707,414	26,000	1,681,414	-	-	-	1,707,414	26,000	1,681,414
1631	Community Dev. Block Grants (CDBG)	49,583,522	48,956,533	626,989	-	-	-	49,583,522	48,956,533	626,989
1632	Neighborhood Stabilization Program	1,739,670	1,739,670	-	-	-	-	1,739,670	1,739,670	-
1635	CDBG - Disaster	107,196	107,196	-	-	-	-	107,196	107,196	-
1831	Industrial Commission Administration	-	-	-	-	-	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	56,000,000	56,000,000	-	56,000,000	56,000,000	-
Departmentwide										
N/A	Information Technology Rates	-	-	-	167,025	-	167,025	167,025	-	167,025
N/A	Salary Reserve	-	-	-	(11,371)	-	(11,371)	(11,371)	-	(11,371)
Boxing Commission										
N/A	Boxing Commission Transfer	-	-	-	(69,129)	-	(69,129)	(69,129)	-	(69,129)
Total		\$68,689,734	\$56,947,040	\$11,742,694	\$56,436,525	\$56,000,000	\$436,525	\$125,126,259	\$112,947,040	\$12,179,219

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 Legislative Session**

Commerce										
Budget Code 14600		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1111	Administrative Services	5,825,537	2,733,778	3,091,759	150,000	-	150,000	5,975,537	2,733,778	3,241,759
1113	Science Technology and Innovation	364,501	-	364,501	-	-	-	364,501	-	364,501
1120	Management Information System Division	1,022,569	-	1,022,569	-	-	-	1,022,569	-	1,022,569
1125	Boxing Commission	69,129	-	69,129	-	-	-	69,129	-	69,129
1130	Labor and Economic Analysis	4,082,662	3,282,842	799,820	200,000	-	200,000	4,282,662	3,282,842	999,820
1520	Commerce Graphics	-	-	-	-	-	-	-	-	-
1533	NC Business Service Center	-	-	-	-	-	-	-	-	-
1534	Rural Economic Development Division	676,227	-	676,227	-	-	-	676,227	-	676,227
1551	Travel Inquiry Section	-	-	-	-	-	-	-	-	-
1552	Welcome Centers	2,852,475	101,021	2,751,454	-	-	-	2,852,475	101,021	2,751,454
1561	Wanchese - Marine Industrial Park	-	-	-	-	-	-	-	-	-
1581	Industrial Finance Center	658,832	-	658,832	-	-	-	658,832	-	658,832
1620	Community Assistance	1,707,414	26,000	1,681,414	-	-	-	1,707,414	26,000	1,681,414
1631	Community Dev. Block Grants (CDBG)	49,583,522	48,956,533	626,989	-	-	-	49,583,522	48,956,533	626,989
1632	Neighborhood Stabilization Program	1,739,670	1,739,670	-	-	-	-	1,739,670	1,739,670	-
1635	CDBG - Disaster	107,196	107,196	-	-	-	-	107,196	107,196	-
1831	Industrial Commission Administration	-	-	-	-	-	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Departmentwide										
N/A	Information Technology Rates	-	-	-	167,025	-	167,025	167,025	-	167,025
N/A	Salary Reserve	-	-	-	(11,371)	-	(11,371)	(11,371)	-	(11,371)
Boxing Commission										
N/A	Boxing Commission Transfer	-	-	-	(69,129)	-	(69,129)	(69,129)	-	(69,129)
Total		\$68,689,734	\$56,947,040	\$11,742,694	\$436,525	-	\$436,525	\$69,126,259	\$56,947,040	\$12,179,219

**Summary of General Fund Total Requirements FTE
Fiscal Year 2021-22
2021 Legislative Session**

Commerce					
Budget Code 14600		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1111	Administrative Services	44.655	1.000	-	45.655
1113	Science Technology and Innovation	2.800	-	-	2.800
1120	Management Information System Division	6.360	-	-	6.360
1125	Boxing Commission	1.000	-	-	1.000
1130	Labor and Economic Analysis	38.300	2.000	-	40.300
1520	Commerce Graphics	-	-	-	-
1533	NC Business Service Center	-	-	-	-
1534	Rural Economic Development Division	4.730	-	-	4.730
1551	Travel Inquiry Section	-	-	-	-
1552	Welcome Centers	43.250	-	-	43.250
1561	Wanchese - Marine Industrial Park	-	-	-	-
1581	Industrial Finance Center	5.796	-	-	5.796
1620	Community Assistance	14.100	-	-	14.100
1631	Community Dev. Block Grants (CDBG)	10.060	-	-	10.060
1632	Neighborhood Stabilization Program	1.000	-	-	1.000
1635	CDBG - Disaster	-	-	-	-
1831	Industrial Commission Administration	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Boxing Commission					
N/A	Boxing Commission Transfer	-	(1.000)	-	(1.000)
Total FTE		172.051	2.000	-	174.051

**Summary of General Fund Total Requirements FTE
Fiscal Year 2022-23
2021 Legislative Session**

Commerce					
Budget Code 14600		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1111	Administrative Services	44.655	1.000	-	45.655
1113	Science Technology and Innovation	2.800	-	-	2.800
1120	Management Information System Division	6.360	-	-	6.360
1125	Boxing Commission	1.000	-	-	1.000
1130	Labor and Economic Analysis	38.300	2.000	-	40.300
1520	Commerce Graphics	-	-	-	-
1533	NC Business Service Center	-	-	-	-
1534	Rural Economic Development Division	4.730	-	-	4.730
1551	Travel Inquiry Section	-	-	-	-
1552	Welcome Centers	43.250	-	-	43.250
1561	Wanchese - Marine Industrial Park	-	-	-	-
1581	Industrial Finance Center	5.796	-	-	5.796
1620	Community Assistance	14.100	-	-	14.100
1631	Community Dev. Block Grants (CDBG)	10.060	-	-	10.060
1632	Neighborhood Stabilization Program	1.000	-	-	1.000
1635	CDBG - Disaster	-	-	-	-
1831	Industrial Commission Administration	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Boxing Commission					
N/A	Boxing Commission Transfer	-	(1.000)	-	(1.000)
Total FTE		172.051	2.000	-	174.051

House Report on the Base, Capital and Expansion Budget

14600-Commerce**Recommended Base Budget**

	FY 2021-22	FY 2022-23
Requirements	\$ 68,689,734	\$ 68,689,734
Less: Receipts	\$ 56,947,040	\$ 56,947,040
Net Appropriation	\$ 11,742,694	\$ 11,742,694
FTE	172.051	172.051

Legislative Changes**State Fiscal Recovery Fund
Fund Code: xxxx**

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

**42 Rural Downtown Transformation Grants
Fund Code: xxxx**

Provides funds to the Rural Economic Development Division (REDD) for grants to local governments. Of the funds provided in this item, \$25 million will be used for neighborhood revitalization grants and \$25 million will be used for grants for community development.

Requirements	\$ 50,000,000NR	\$ -
Less: Receipts	\$ 50,000,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**43 DWS Re-entry Program
Fund Code: xxxx**

Provides funds to the Division of Workforce Solutions (DWS) to enhance the Department of Public Safety's re-entry program.

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

**44 DWS Substance Abuse Program
Fund Code: xxxx**

Provides funds to DWS for a program that helps individuals battling substance abuse enter and stay in the workforce.

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

**45 DWS Technology and Online Services
Fund Code: xxxx**

Provides funds to DWS to procure technology and enhance online services available to help people learn about and connect to in-demand jobs.

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

State Fiscal Recovery Fund Revised Budget

Requirements	\$ 56,000,000	\$ -
Less: Receipts	\$ 56,000,000	\$ -
Net Appropriation	\$ 0	\$ -
FTE	-	-

Departmentwide**46 Information Technology Rates**

Adjusts funding based on the FY 2021-22 approved Department of Information Technology rates. This amount reflects the net impact change in subscription rates and the change in service delivery rates.

Requirements	\$ 167,025R	\$ 167,025R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 167,025	\$ 167,025
FTE	-	-

47 Salary Reserve

Budgets agency-wide positions at actual salary levels, reducing the salary reserve.

Requirements	\$ (11,371)R	\$ (11,371)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (11,371)	\$ (11,371)
FTE	-	-

House Report on the Base, Capital and Expansion Budget

Administrative Services

Fund Code: 1111, 1120, 1581

		<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$	7,506,938	\$ 7,506,938
Less: Receipts	\$	2,733,778	\$ 2,733,778
Net Appropriation	\$	4,773,160	\$ 4,773,160
FTE		56.811	56.811

48 Certified Sites Program Director

Fund Code: 1111

Provides funds for the salary, benefits, and operating costs for a Certified Sites Program Director.

Requirements	\$	150,000R	\$ 150,000R
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	150,000	\$ 150,000
FTE		1.000	1.000

Administrative Services Revised Budget

Requirements	\$	7,656,938	\$ 7,656,938
Less: Receipts	\$	2,733,778	\$ 2,733,778
Net Appropriation	\$	4,923,160	\$ 4,923,160
FTE		57.811	57.811

Office of Science & Technology

Fund Code: 1113

Requirements	\$	364,501	\$ 364,501
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	364,501	\$ 364,501
FTE		2.800	2.800

49 No direct change

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

Office of Science & Technology Revised Budget

Requirements	\$	364,501	\$ 364,501
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	364,501	\$ 364,501
FTE		2.800	2.800

Labor & Economic Analysis

Fund Code: 1130

Requirements	\$	4,082,662	\$ 4,082,662
Less: Receipts	\$	3,282,842	\$ 3,282,842
Net Appropriation	\$	799,820	\$ 799,820
FTE		38.300	38.300

50 Analytic Support Staff

Fund Code: 1130

Provides funds for 2.0 positions to enhance employer data collection and analysis needed to help inform economic and workforce policies, programs and decision making.

Requirements	\$	200,000R	\$ 200,000R
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	200,000	\$ 200,000
FTE		2.000	2.000

Labor & Economic Analysis Revised Budget

Requirements	\$	4,282,662	\$ 4,282,662
Less: Receipts	\$	3,282,842	\$ 3,282,842
Net Appropriation	\$	999,820	\$ 999,820
FTE		40.300	40.300

Rural Economic Development

Fund Code: 1534, 1620, 1631, 1632

Requirements	\$	53,706,833	\$ 53,706,833
Less: Receipts	\$	50,722,203	\$ 50,722,203
Net Appropriation	\$	2,984,630	\$ 2,984,630
FTE		29.890	29.890

House Report on the Base, Capital and Expansion Budget

51 No direct change

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Rural Economic Development Revised Budget

Requirements	\$ 53,706,833	\$ 53,706,833
Less: Receipts	\$ 50,722,203	\$ 50,722,203
Net Appropriation	\$ 2,984,630	\$ 2,984,630
FTE	29.890	29.890

Welcome Centers
Fund Code: 1551, 1552

Requirements	\$ 2,852,475	\$ 2,852,475
Less: Receipts	\$ 101,021	\$ 101,021
Net Appropriation	\$ 2,751,454	\$ 2,751,454
FTE	43.250	43.250

52 No direct change

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

Welcome Centers Revised Budget

Requirements	\$ 2,852,475	\$ 2,852,475
Less: Receipts	\$ 101,021	\$ 101,021
Net Appropriation	\$ 2,751,454	\$ 2,751,454
FTE	43.250	43.250

CDBG - Disaster
Fund Code: 1635

Requirements	\$ 107,196	\$ 107,196
Less: Receipts	\$ 107,196	\$ 107,196
Net Appropriation	\$ 0	\$ 0
FTE	-	-

53 No direct change

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

CDBG - Disaster Revised Budget

Requirements	\$ 107,196	\$ 107,196
Less: Receipts	\$ 107,196	\$ 107,196
Net Appropriation	\$ 0	\$ 0
FTE	-	-

Boxing Commission
Fund Code: 1125

Requirements	\$ 69,129	\$ 69,129
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 69,129	\$ 69,129
FTE	1.000	1.000

54 Boxing Commission Transfer

Adjusts the base budget to reflect the transfer of the Boxing Commission to the Department of Public Safety.

Requirements	\$ (69,129)R	\$ (69,129)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (69,129)	\$ (69,129)
FTE	(1.000)	(1.000)

House Report on the Base, Capital and Expansion Budget

FY 2021-22

FY 2022-23

Boxing Commission Revised Budget

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

Total Legislative Changes

Requirements	\$	56,436,525	\$	436,525
Less: Receipts	\$	56,000,000	\$	-
Net Appropriation	\$	436,525	\$	436,525
FTE		2.000		2.000
Recurring	\$	436,525	\$	436,525
Nonrecurring	\$	-	\$	-
Net Appropriation	\$	436,525	\$	436,525
FTE		2.000		2.000

Revised Budget

Revised Requirements	\$	125,126,259	\$	69,126,259
Revised Receipts	\$	112,947,040	\$	56,947,040
Revised Net Appropriation	\$	12,179,219	\$	12,179,219
Revised FTE		174.051		174.051

Commerce - General State Aid

Budget Code 14601

General Fund Budget

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Base Budget		
Requirements	\$16,155,810	\$16,155,810
Receipts	-	-
Net Appropriation	\$16,155,810	\$16,155,810
Legislative Changes		
Requirements	\$143,453,927	\$2,550,000
Receipts	\$129,471,927	-
Net Appropriation	\$13,982,000	\$2,550,000
Revised Budget		
Requirements	\$159,609,737	\$18,705,810
Receipts	\$129,471,927	-
Net Appropriation	\$30,137,810	\$18,705,810

General Fund FTE

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

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 Legislative Session**

Commerce - General State Aid										
Budget Code 14601		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1121	Biotechnology Center	13,600,338	-	13,600,338	3,500,000	-	3,500,000	17,100,338	-	17,100,338
1122	High Point Furniture Market	1,755,472	-	1,755,472	550,000	-	550,000	2,305,472	-	2,305,472
1123	Research Triangle Institute International	800,000	-	800,000	-	-	-	800,000	-	800,000
1913	State Aid to Non-State Entities	-	-	-	130,393,927	120,461,927	9,932,000	130,393,927	120,461,927	9,932,000
xxxx	State Fiscal Recovery Fund	-	-	-	9,010,000	9,010,000	-	9,010,000	9,010,000	-
Total		\$16,155,810	-	\$16,155,810	\$143,453,927	\$129,471,927	\$13,982,000	\$159,609,737	\$129,471,927	\$30,137,810

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 Legislative Session**

Commerce - General State Aid										
Budget Code 14601		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1121	Biotechnology Center	13,600,338	-	13,600,338	2,000,000	-	2,000,000	15,600,338	-	15,600,338
1122	High Point Furniture Market	1,755,472	-	1,755,472	550,000	-	550,000	2,305,472	-	2,305,472
1123	Research Triangle Institute International	800,000	-	800,000	-	-	-	800,000	-	800,000
1913	State Aid to Non-State Entities	-	-	-	-	-	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Total		\$16,155,810	-	\$16,155,810	\$2,550,000	-	\$2,550,000	\$18,705,810	-	\$18,705,810

Summary of General Fund Total Requirements FTE
Fiscal Year 2021-22
2021 Legislative Session

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

**Summary of General Fund Total Requirements FTE
Fiscal Year 2022-23
2021 Legislative Session**

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

House Report on the Base, Capital and Expansion Budget

14601-Commerce - General State Aid

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 16,155,810	\$ 16,155,810
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 16,155,810	\$ 16,155,810
FTE	-	-

Legislative Changes

State Fiscal Recovery Fund	Requirements	\$ -	\$ -
Fund Code: xxxx	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
55 Carolina Small Business Development Fund	Requirements	\$ 7,000,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 7,000,000NR	\$ -
Provides funds to the Carolina Small Business Development Fund for small business loans and financial training to start-ups and existing businesses, and lending services to community-based organizations.	Net Appropriation	\$ -	\$ -
	FTE	-	-
56 High Point Furniture Market	Requirements	\$ 1,510,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 1,510,000NR	\$ -
Provides funds to the High Point Furniture Market.	Net Appropriation	\$ -	\$ -
	FTE	-	-
57 Prospera	Requirements	\$ 250,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 250,000NR	\$ -
Provides funds for Prospera, an economic development nonprofit organization.	Net Appropriation	\$ -	\$ -
	FTE	-	-
58 River City Community Development Corporation (CDC)	Requirements	\$ 250,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 250,000NR	\$ -
Provides funds for River City CDC.	Net Appropriation	\$ -	\$ -
	FTE	-	-
State Fiscal Recovery Fund Revised Budget	Requirements	\$ 9,010,000	\$ -
	Less: Receipts	\$ 9,010,000	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-
State Aid	Requirements	\$ 16,155,810	\$ 16,155,810
Fund Code: 1121, 1122, 1123	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 16,155,810	\$ 16,155,810
	FTE	-	-
59 NC Biotechnology Center	Requirements	\$ 500,000R 2,500,000NR	\$ 500,000R 1,000,000NR
Fund Code: 1121	Less: Receipts	\$ -	\$ -
Provides funds for grants and loans, job training, and job creation for the NC Biotechnology Center.	Net Appropriation	\$ 3,000,000	\$ 1,500,000
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

60 Ag Tech Loans**Fund Code: 1121**

Provides funds for early stage loans to North Carolina businesses engaged in agricultural technology through the NC Biotechnology Center.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 500,000NR	\$ 500,000NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 500,000	\$ 500,000
FTE	-	-

61 High Point Furniture Market**Fund Code: 1122**

Provides additional funds to the High Point Furniture Market. The revised net General Fund appropriation for the High Point Furniture Market is \$2.3 million in FY 2021-22 and FY 2022-23.

Requirements	\$ 500,000R 50,000NR	\$ 500,000R 50,000NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 550,000	\$ 550,000
FTE	-	-

State Aid Revised Budget

Requirements	\$ 20,205,810	\$ 18,705,810
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 20,205,810	\$ 18,705,810
FTE	-	-

Directed Grants**Fund Code: 1913**

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

62 State Small Business Credit Initiative**Fund Code: 1913**

Provides funds to the North Carolina Rural Center, Inc. for the State Small Business Credit Initiative pursuant to the American Rescue Plan Act.

Requirements	\$ 120,461,927NR	\$ -
Less: Receipts	\$ 120,461,927NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

63 Town of Ahoskie**Fund Code: 1913**

Provides a directed grant to the Town of Ahoskie for its Main Street program.

Requirements	\$ 50,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 50,000	\$ -
FTE	-	-

64 City of Belmont**Fund Code: 1913**

Provides a directed grant to the City of Belmont for TechWorks of Gaston County to be used for scholarships and youth programming.

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

65 City of Bessemer City**Fund Code: 1913**

Provides a directed grant to the City of Bessemer City for a Business Accelerator Program.

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

66 Center for Economic Empowerment and Development**Fund Code: 1913**

Provides a directed grant to the Center for Economic Empowerment and Development for Latino business development.

Requirements	\$ 750,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 750,000	\$ -
FTE	-	-

67 Cleveland County ALWS Baseball, Inc.**Fund Code: 1913**

Provides a directed grant to Cleveland County ALWS Baseball, Inc.

Requirements	\$ 2,200,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 2,200,000	\$ -
FTE	-	-

House Report on the Base, Capital and Expansion Budget

		<u>FY 2021-22</u>	<u>FY 2022-23</u>
68 Crossroads of America Economic Development Alliance			
Fund Code: 1913			
Provides a directed grant to the I-95/I-40 Crossroads of America Economic Development Alliance, Inc.	Requirements	\$ 350,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 350,000	\$ -
	FTE	-	-
69 City of Gastonia			
Fund Code: 1913			
Provides a directed grant to the City of Gastonia for the stadium district.	Requirements	\$ 1,500,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,500,000	\$ -
	FTE	-	-
70 Resource Connection Gateway			
Fund Code: 1913			
Provides a directed grant to Resource Connection Gateway, Inc., a nonprofit organization in Gaston County.	Requirements	\$ 5,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 5,000	\$ -
	FTE	-	-
71 Town of Gibsonville			
Fund Code: 1913			
Provides a directed grant to the Town of Gibsonville.	Requirements	\$ 50,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ -
	FTE	-	-
72 City of Elizabeth City			
Fund Code: 1913			
Provides a directed grant to the City of Elizabeth City for its Main Street program.	Requirements	\$ 50,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ -
	FTE	-	-
73 Town of Fairview			
Fund Code: 1913			
Provides a directed grant to the Town of Fairview for the Town Hall, general improvements to facilities, new equipment, and economic development.	Requirements	\$ 50,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ -
	FTE	-	-
74 Franklin County			
Fund Code: 1913			
Provides a directed grant for economic development activities in northeast Franklin County.	Requirements	\$ 50,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ -
	FTE	-	-
75 Hayden-Harman Foundation			
Fund Code: 1913			
Provides a directed grant to the Hayden-Harman Foundation.	Requirements	\$ 1,200,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,200,000	\$ -
	FTE	-	-
76 Business High Point, Inc.			
Fund Code: 1913			
Provides a directed grant to Business High Point, Inc.	Requirements	\$ 500,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 500,000	\$ -
	FTE	-	-
77 City of High Point			
Fund Code: 1913			
Provides a directed grant to the City of High Point for the High Point Equity Project.	Requirements	\$ 1,000,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,000,000	\$ -
	FTE	-	-
78 Town of Indian Trail			
Fund Code: 1913			
Provides a directed grant to the Town of Indian Trail for Town Hall improvements, new equipment, and economic development.	Requirements	\$ 50,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

		<u>FY 2021-22</u>	<u>FY 2022-23</u>
79 Town of Kernersville			
Fund Code: 1913			
Provides a directed grant to the Town of Kernersville for economic development.	Requirements	\$ 250,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 250,000	\$ -
	FTE	-	-
80 Town of Kingstown			
Fund Code: 1913			
Provides a directed grant to the Town of Kingstown.	Requirements	\$ 227,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 227,000	\$ -
	FTE	-	-
81 Town of Murfreesboro			
Fund Code: 1913			
Provides a directed grant to the Town of Murfreesboro for its Main Street program.	Requirements	\$ 50,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ -
	FTE	-	-
82 Town of Pleasant Garden			
Fund Code: 1913			
Provides a directed grant to the Town of Pleasant Garden.	Requirements	\$ 50,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ -
	FTE	-	-
83 Town of Sedalia			
Fund Code: 1913			
Provides a directed grant to the Town of Sedalia.	Requirements	\$ 50,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ -
	FTE	-	-
84 Southwest Renewal Foundation			
Fund Code: 1913			
Provides a directed grant to the Southwest Renewal Foundation for economic development projects.	Requirements	\$ 100,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 100,000	\$ -
	FTE	-	-
85 Town of Stallings			
Fund Code: 1913			
Provides a directed grant to the Town of Stallings for improvements including way finding signage and economic development.	Requirements	\$ 50,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ -
	FTE	-	-
86 Town of Summerfield			
Fund Code: 1913			
Provides a directed grant to the Town of Summerfield.	Requirements	\$ 50,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ -
	FTE	-	-
87 Town of Walkertown			
Fund Code: 1913			
Provides a directed grant to the Town of Walkertown for economic development.	Requirements	\$ 250,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 250,000	\$ -
	FTE	-	-
88 Town of Whitsett			
Fund Code: 1913			
Provides a directed grant to the Town of Whitsett.	Requirements	\$ 50,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ -
	FTE	-	-
Directed Grants Revised Budget			
	Requirements	\$ 130,393,927	\$ -
	Less: Receipts	\$ 120,461,927	\$ -
	Net Appropriation	\$ 9,932,000	\$ -
	FTE	-	-

<u>Total Legislative Changes</u>			
	Requirements	\$ 143,453,927	\$ 2,550,000
	Less: Receipts	\$ 129,471,927	-
	Net Appropriation	\$ 13,982,000	\$ 2,550,000
	FTE	-	-
	Recurring	\$ 1,000,000	\$ 1,000,000
	Nonrecurring	\$ 12,982,000	\$ 1,550,000
	Net Appropriation	\$ 13,982,000	\$ 2,550,000
	FTE	-	-
<u>Revised Budget</u>			
Revised Requirements		\$ 159,609,737	\$ 18,705,810
Revised Receipts		\$ 129,471,927	-
Revised Net Appropriation		\$ 30,137,810	\$ 18,705,810
Revised FTE		-	-

Commerce - Economic Development

Budget Code 14602

General Fund Budget

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Base Budget		
Requirements	\$150,295,700	\$150,295,700
Receipts	\$120,000	\$120,000
Net Appropriation	\$150,175,700	\$150,175,700
Legislative Changes		
Requirements	\$127,193,820	\$10,522,545
Receipts	\$113,221,275	\$3,600,000
Net Appropriation	\$13,972,545	\$6,922,545
Revised Budget		
Requirements	\$277,489,520	\$160,818,245
Receipts	\$113,341,275	\$3,720,000
Net Appropriation	\$164,148,245	\$157,098,245

General Fund FTE

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

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 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	(27,455)	-	(27,455)	18,928,511	120,000	18,808,511
1914	Commerce Economic Development	131,339,734	-	131,339,734	14,521,275	521,275	14,000,000	145,861,009	521,275	145,339,734
xxxx	State Fiscal Recovery Fund	-	-	-	112,700,000	112,700,000	-	112,700,000	112,700,000	-
Total		\$150,295,700	\$120,000	\$150,175,700	\$127,193,820	\$113,221,275	\$13,972,545	\$277,489,520	\$113,341,275	\$164,148,245

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 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	(77,455)	-	(77,455)	18,878,511	120,000	18,758,511
1914	Commerce Economic Development	131,339,734	-	131,339,734	10,600,000	3,600,000	7,000,000	141,939,734	3,600,000	138,339,734
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Total		\$150,295,700	\$120,000	\$150,175,700	\$10,522,545	\$3,600,000	\$6,922,545	\$160,818,245	\$3,720,000	\$157,098,245

**Summary of General Fund Total Requirements FTE
Fiscal Year 2021-22
2021 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	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		-	-	-	-

Summary of General Fund Total Requirements FTE
Fiscal Year 2022-23
2021 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	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		-	-	-	-

House Report on the Base, Capital and Expansion Budget

14602-Commerce - Economic Development

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</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

State Fiscal Recovery Fund	Requirements	\$ -	\$ -
Fund Code: xxxx	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
89 Travel and Tourism Marketing	Requirements	\$ 30,000,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 30,000,000NR	\$ -
Provides funds to the Department of Commerce for its contract with the Economic Development Partnership of NC (EDPNC) for travel and tourism marketing.	Net Appropriation	\$ -	\$ -
	FTE	-	-
90 Business Marketing	Requirements	\$ 30,000,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 30,000,000NR	\$ -
Provides funds to the Department of Commerce for its contract with EDPNC for business marketing.	Net Appropriation	\$ -	\$ -
	FTE	-	-
91 Motorsports	Requirements	\$ 51,000,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 51,000,000NR	\$ -
Provides funds for infrastructure needs at various speedways across the State, as well as grants for local governments to increase opportunities for events at motorsport venues.	Net Appropriation	\$ -	\$ -
	FTE	-	-
92 Rural Tourism Recovery	Requirements	\$ 1,500,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 1,500,000NR	\$ -
Provides funds to the Department of Commerce for its contract with EDPNC for rural tourism recovery.	Net Appropriation	\$ -	\$ -
	FTE	-	-
93 Tourism Education Foundation of North Carolina	Requirements	\$ 200,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 200,000NR	\$ -
Provides funds to the Tourism Education Foundation of North Carolina for a regional program to recruit and train new employees for the hotel industry.	Net Appropriation	\$ -	\$ -
	FTE	-	-
State Fiscal Recovery Fund Revised Budget	Requirements	\$ 112,700,000	\$ -
	Less: Receipts	\$ 112,700,000	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-
Economic Development Partnership NC	Requirements	\$ 18,955,966	\$ 18,955,966
Fund Code: 1114	Less: Receipts	\$ 120,000	\$ 120,000
	Net Appropriation	\$ 18,835,966	\$ 18,835,966
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

		<u>FY 2021-22</u>	<u>FY 2022-23</u>
94 Business Link (BLNC)			
Fund Code: 1114			
Provides funds to the Department of Commerce for its contract with EDPNC for 2.0 new business counselors on the BLNC team.			
	Requirements	\$ 124,960R	\$ 124,960R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 124,960	\$ 124,960
	FTE	-	-
95 Eastern NC Marketing			
Fund Code: 1114			
Provides funds to the Department of Commerce for its contract with EDPNC for the marketing and branding of Eastern North Carolina.			
	Requirements	\$ 50,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ -
	FTE	-	-
96 Outdoor Recreation Recruiting			
Fund Code: 1114			
Eliminates the funding provided to Commerce for its contract with EDPNC for outdoor recreation recruiting. These funds will be used to support an outdoor recreation position in the Department of Natural and Cultural Resources.			
	Requirements	\$ (202,415)R	\$ (202,415)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (202,415)	\$ (202,415)
	FTE	-	-
Economic Development Partnership NC Revised Budget			
	Requirements	\$ 18,928,511	\$ 18,878,511
	Less: Receipts	\$ 120,000	\$ 120,000
	Net Appropriation	\$ 18,808,511	\$ 18,758,511
	FTE	-	-
Economic Development Grants			
Fund Code: 1914			
	Requirements	\$ 131,339,734	\$ 131,339,734
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 131,339,734	\$ 131,339,734
	FTE	-	-
97 One North Carolina Small Business Program			
Fund Code: 1914			
Provides funds for matching and incentive grant programs to help NC small businesses obtain and leverage competitive funding from the federal Small Business Innovative Research (SBIR) and Small Business Technology Transfer (STTR) programs.			
	Requirements	\$ 2,000,000R 7,000,000NR	\$ 2,000,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 9,000,000	\$ 2,000,000
	FTE	-	-
98 Site Infrastructure Development Fund			
Fund Code: 1914			
Budgets the transfer of funds from the Job Development Investment Grant (JDIG) cash balance to the Site Infrastructure Development Fund for the grant agreement with the United States Golf Association.			
	Requirements	\$ 521,275NR	\$ 3,600,000NR
	Less: Receipts	\$ 521,275NR	\$ 3,600,000NR
	Net Appropriation	\$ -	\$ -
	FTE	-	-
99 E-Sports Industry Grant Fund			
Fund Code: 1914			
Provides funds for grants to encourage e-sports events to be held in the State.			
	Requirements	\$ 5,000,000R	\$ 5,000,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 5,000,000	\$ 5,000,000
	FTE	-	-
Economic Development Grants Revised Budget			
	Requirements	\$ 145,861,009	\$ 141,939,734
	Less: Receipts	\$ 521,275	\$ 3,600,000
	Net Appropriation	\$ 145,339,734	\$ 138,339,734
	FTE	-	-

Total Legislative Changes

Requirements	\$	127,193,820	\$	10,522,545
Less: Receipts	\$	113,221,275	\$	3,600,000
Net Appropriation	\$	13,972,545	\$	6,922,545

FTE	-	-
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Recurring	\$	6,922,545	\$	6,922,545
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Nonrecurring	\$	7,050,000	\$	-
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Net Appropriation	\$	13,972,545	\$	6,922,545
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FTE	-	-
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Revised Budget

Revised Requirements	\$	277,489,520	\$	160,818,245
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Revised Receipts	\$	113,341,275	\$	3,720,000
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Revised Net Appropriation	\$	164,148,245	\$	157,098,245
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Revised FTE	-	-
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House Report on the Base, Capital and Expansion Budget

24609-Commerce - Special - General Fund

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 149,069,571	\$ 149,069,571
Receipts	\$ 149,069,571	\$ 149,069,571
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	3.250	3.250

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

100 Ag Gas Transfer to Department of Environmental Quality (DEQ)	Requirements	\$ 5,260,507NR	\$ -
Fund Code: 2539	Less: Receipts	\$ -	\$ -
Transfers funds from the cash balance in the Expanded Gas Products Service to Agriculture Special Fund (24609-2539) to DEQ (Budget Code 14300).	Net Change	\$ 5,260,507	\$ -
	FTE	-	-
101 Job Development Investment Grant (JDIG) Transfer to Site Infrastructure Development Fund	Requirements	\$ 521,275NR	\$ 3,600,000NR
Fund Code: 2565	Less: Receipts	\$ -	\$ -
Transfers funds from the cash balance in the JDIG Special Revenue Fund to the Site Infrastructure Development Fund (14602-1914).	Net Change	\$ 521,275	\$ 3,600,000
	FTE	-	-
102 JDIG Transfer to Department of Natural and Cultural Resources (DNCR)	Requirements	\$ 115,000NR	\$ 24,000,000NR
Fund Code: 2565	Less: Receipts	\$ -	\$ -
Transfers funds from the cash balance in the JDIG Special Revenue Fund (24609-2565) to DNCR (Budget Code 14800).	Net Change	\$ 115,000	\$ 24,000,000
	FTE	-	-

Total Legislative Changes

Requirements	\$ 5,896,782	\$ 27,600,000
Less: Receipts	\$ -	\$ -
Net Change	\$ 5,896,782	\$ 27,600,000
FTE	-	-

Revised Budget

Revised Requirements	\$ 154,966,353	\$ 176,669,571
Revised Receipts	\$ 149,069,571	\$ 149,069,571
Revised Net Appropriation from (Increase to) Fund Balance	\$ 5,896,782	\$ 27,600,000
Revised FTE	3.250	3.250

Fund Balance Availability Statement

Estimated Beginning Fund Balance	186,956,044	181,059,262
Less: Net Appropriation from (Increase to) Fund Balance	\$ 5,896,782	\$ 27,600,000
Estimated Year-End Fund Balance	\$ 181,059,262	\$ 153,459,262

Department of Environmental Quality

Budget Code 14300

General Fund Budget

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Base Budget		
Requirements	\$255,006,113	\$255,007,643
Receipts	\$167,811,600	\$167,819,309
Net Appropriation	\$87,194,513	\$87,188,334
Legislative Changes		
Requirements	\$1,597,284,570	\$824,257
Receipts	\$1,592,271,466	\$160,959
Net Appropriation	\$5,013,104	\$663,298
Revised Budget		
Requirements	\$1,852,290,683	\$255,831,900
Receipts	\$1,760,083,066	\$167,980,268
Net Appropriation	\$92,207,617	\$87,851,632

General Fund FTE

Base Budget	1,097.871	1,097.871
Legislative Changes	17.000	17.000
Revised Budget	1,114.871	1,114.871

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 Legislative Session**

Department of Environmental Quality										
Budget Code 14300		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1130	Regional Field Offices Support Services	3,564,435	1,194,567	2,369,868	-	-	-	3,564,435	1,194,567	2,369,868
1140	Administrative Services	12,335,518	3,322,424	9,013,094	688,006	-	688,006	13,023,524	3,322,424	9,701,100
1315	Marine Fisheries (DMF) - Administration	3,338,294	613,392	2,724,902	1,000,000	-	1,000,000	4,338,294	613,392	3,724,902
1320	DMF - Research and Management	13,133,800	4,286,822	8,846,978	1,800,000	-	1,800,000	14,933,800	4,286,822	10,646,978
1325	DMF - Law Enforcement	8,224,771	3,746,942	4,477,829	291,800	(190,038)	481,838	8,516,571	3,556,904	4,959,667
1460	Water Infrastructure (DWI)	107,042,069	83,277,237	23,764,832	1,400,000	1,400,000	-	108,442,069	84,677,237	23,764,832
1490	Water Supply Protection	5,780,276	5,683,526	96,750	-	-	-	5,780,276	5,683,526	96,750
1495	Shellfish Sanitation	2,372,747	302,910	2,069,837	29,045	-	29,045	2,401,792	302,910	2,098,882
1610	Natural Resource Planning and Const.	1,118,805	854,664	264,141	-	-	-	1,118,805	854,664	264,141
1615	Environ. Assist. and Cust. Serv. (DEACS)	2,612,660	80,700	2,531,960	1,100,000	-	1,100,000	3,712,660	80,700	3,631,960
1620	DWR - Water Planning	6,031,116	2,276,157	3,754,959	-	-	-	6,031,116	2,276,157	3,754,959
1625	Coastal Management	9,372,127	7,927,285	1,444,842	1,648,518	1,550,000	98,518	11,020,645	9,477,285	1,543,360
1635	DWR - Lab Services/Water Sciences	2,959,102	748,774	2,210,328	-	-	-	2,959,102	748,774	2,210,328
1660	DWR - Groundwater Protection	1,416,736	1,416,736	-	-	-	-	1,416,736	1,416,736	-
1665	Underground Storage Tanks (UST)	5,050,013	5,050,013	-	-	-	-	5,050,013	5,050,013	-
1671	UST - Compliance, Inspection, and Permit.	5,886,361	4,649,943	1,236,418	250,997	250,997	-	6,137,358	4,900,940	1,236,418
1690	DWR - Control	18,555,386	10,662,127	7,893,259	487,275	-	487,275	19,042,661	10,662,127	8,380,534
1695	DWR - Permit Fee	4,501,145	4,501,145	-	-	-	-	4,501,145	4,501,145	-
1705	DWR - Albemarle/Pamlico Sounds	1,344,991	1,344,991	-	-	-	-	1,344,991	1,344,991	-
1710	DWR - EPA Grant	545,868	545,868	-	-	-	-	545,868	545,868	-
1720	DWR - Non-Point Source	5,329,725	5,329,725	-	-	-	-	5,329,725	5,329,725	-
1725	Wetlands - Program Development	504,310	504,310	-	-	-	-	504,310	504,310	-
1730	DEMLR - Administration	267,046	-	267,046	-	-	-	267,046	-	267,046
1735	DEMLR - Geological Survey	1,674,047	327,643	1,346,404	184,861	-	184,861	1,858,908	327,643	1,531,265
1740	DEMLR - Land Quality	5,538,727	1,622,241	3,916,486	4,453,821	4,000,000	453,821	9,992,548	5,622,241	4,370,307
1749	Energy Office	897,957	-	897,957	(400,000)	-	(400,000)	497,957	-	497,957
1760	Waste Management	13,080,418	9,589,152	3,491,266	1,638,651	-	1,638,651	14,719,069	9,589,152	5,129,917
1770	Air Quality Control	4,641,294	4,641,294	-	-	-	-	4,641,294	4,641,294	-
1910	Reserves and Transfers	4,575,357	-	4,575,357	3,440,507	5,260,507	(1,820,000)	8,015,864	5,260,507	2,755,357
1940	Federal - Special - Indirect	3,311,012	3,311,012	-	-	-	-	3,311,012	3,311,012	-

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 Legislative Session**

Department of Environmental Quality										
Budget Code 14300		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
xxxx	State Fiscal Recovery Fund	-	-	-	1,580,000,000	1,580,000,000	-	1,580,000,000	1,580,000,000	-
Departmentwide										
N/A	Base Budget Correction	-	-	-	(1,640,031)	-	(1,640,031)	(1,640,031)	-	(1,640,031)
N/A	Operating Increases	-	-	-	881,994	-	881,994	881,994	-	881,994
N/A	Motor Fleet	-	-	-	145,635	-	145,635	145,635	-	145,635
N/A	Information Technology Rates	-	-	-	(116,509)	-	(116,509)	(116,509)	-	(116,509)
Total		\$255,006,113	\$167,811,600	\$87,194,513	\$1,597,284,570	\$1,592,271,466	\$5,013,104	\$1,852,290,683	\$1,760,083,066	\$92,207,617

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 Legislative Session**

Department of Environmental Quality										
Budget Code 14300		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1130	Regional Field Offices Support Services	3,564,435	1,194,567	2,369,868	-	-	-	3,564,435	1,194,567	2,369,868
1140	Administrative Services	12,335,518	3,322,424	9,013,094	-	-	-	12,335,518	3,322,424	9,013,094
1315	Marine Fisheries (DMF) - Administration	3,338,697	613,392	2,725,305	-	-	-	3,338,697	613,392	2,725,305
1320	DMF - Research and Management	13,138,379	4,287,941	8,850,438	150,000	-	150,000	13,288,379	4,287,941	9,000,438
1325	DMF - Law Enforcement	8,186,985	3,747,848	4,439,137	-	(190,038)	190,038	8,186,985	3,557,810	4,629,175
1460	Water Infrastructure (DWI)	107,042,069	83,277,237	23,764,832	-	-	-	107,042,069	83,277,237	23,764,832
1490	Water Supply Protection	5,780,276	5,683,526	96,750	-	-	-	5,780,276	5,683,526	96,750
1495	Shellfish Sanitation	2,374,157	303,352	2,070,805	29,045	-	29,045	2,403,202	303,352	2,099,850
1610	Natural Resource Planning and Const.	1,118,805	854,664	264,141	-	-	-	1,118,805	854,664	264,141
1615	Environ. Assist. and Cust. Serv. (DEACS)	2,612,660	80,700	2,531,960	1,100,000	-	1,100,000	3,712,660	80,700	3,631,960
1620	DWR - Water Planning	6,031,116	2,276,157	3,754,959	-	-	-	6,031,116	2,276,157	3,754,959
1625	Coastal Management	9,373,845	7,929,003	1,444,842	198,518	100,000	98,518	9,572,363	8,029,003	1,543,360
1635	DWR - Lab Services/Water Sciences	2,959,102	748,774	2,210,328	-	-	-	2,959,102	748,774	2,210,328
1660	DWR - Groundwater Protection	1,416,736	1,416,736	-	-	-	-	1,416,736	1,416,736	-
1665	Underground Storage Tanks (UST)	5,052,145	5,052,145	-	-	-	-	5,052,145	5,052,145	-
1671	UST - Compliance, Inspection, and Permit.	5,891,336	4,649,943	1,241,393	250,997	250,997	-	6,142,333	4,900,940	1,241,393
1690	DWR - Control	18,568,534	10,662,127	7,906,407	487,275	-	487,275	19,055,809	10,662,127	8,393,682
1695	DWR - Permit Fee	4,501,145	4,501,145	-	-	-	-	4,501,145	4,501,145	-
1705	DWR - Albemarle/Pamlico Sounds	1,345,608	1,345,608	-	-	-	-	1,345,608	1,345,608	-
1710	DWR - EPA Grant	545,868	545,868	-	-	-	-	545,868	545,868	-
1720	DWR - Non-Point Source	5,329,725	5,329,725	-	-	-	-	5,329,725	5,329,725	-
1725	Wetlands - Program Development	504,310	504,310	-	-	-	-	504,310	504,310	-
1730	DEMLR - Administration	267,046	-	267,046	-	-	-	267,046	-	267,046
1735	DEMLR - Geological Survey	1,674,260	327,643	1,346,617	184,861	-	184,861	1,859,121	327,643	1,531,478
1740	DEMLR - Land Quality	5,546,700	1,622,241	3,924,459	453,821	-	453,821	6,000,521	1,622,241	4,378,280
1749	Energy Office	897,957	-	897,957	(400,000)	-	(400,000)	497,957	-	497,957
1760	Waste Management	13,082,566	9,589,927	3,492,639	1,418,651	-	1,418,651	14,501,217	9,589,927	4,911,290
1770	Air Quality Control	4,641,294	4,641,294	-	-	-	-	4,641,294	4,641,294	-
1910	Reserves and Transfers	4,575,357	-	4,575,357	(2,320,000)	-	(2,320,000)	2,255,357	-	2,255,357
1940	Federal - Special - Indirect	3,311,012	3,311,012	-	-	-	-	3,311,012	3,311,012	-

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 Legislative Session**

Department of Environmental Quality										
Budget Code 14300		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Departmentwide										
N/A	Base Budget Correction	-	-	-	(1,640,031)	-	(1,640,031)	(1,640,031)	-	(1,640,031)
N/A	Operating Increases	-	-	-	881,994	-	881,994	881,994	-	881,994
N/A	Motor Fleet	-	-	-	145,635	-	145,635	145,635	-	145,635
N/A	Information Technology Rates	-	-	-	(116,509)	-	(116,509)	(116,509)	-	(116,509)
Total		\$255,007,643	\$167,819,309	\$87,188,334	\$824,257	\$160,959	\$663,298	\$255,831,900	\$167,980,268	\$87,851,632

**Summary of General Fund Total Requirements FTE
Fiscal Year 2021-22
2021 Legislative Session**

Department of Environmental Quality					
Budget Code 14300		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1130	Regional Field Offices Support Services	31.000	-	-	31.000
1140	Administrative Services	76.218	-	-	76.218
1315	Marine Fisheries (DMF) - Administration	26.390	-	-	26.390
1320	DMF - Research and Management	115.911	2.000	-	117.911
1325	DMF - Law Enforcement	78.284	3.000	(3.000)	78.284
1460	Water Infrastructure (DWI)	7.000	-	-	7.000
1490	Water Supply Protection	49.500	-	-	49.500
1495	Shellfish Sanitation	25.000	-	-	25.000
1610	Natural Resource Planning and Const.	8.000	-	-	8.000
1615	Environ. Assist. and Cust. Serv. (DEACS)	25.700	-	-	25.700
1620	DWR - Water Planning	31.686	-	-	31.686
1625	Coastal Management	50.075	1.000	1.000	52.075
1635	DWR - Lab Services/Water Sciences	31.500	-	-	31.500
1660	DWR - Groundwater Protection	13.930	-	-	13.930
1665	Underground Storage Tanks (UST)	29.550	-	-	29.550
1671	UST - Compliance, Inspection, and Permit.	60.100	-	-	60.100
1690	DWR - Control	157.013	5.000	-	162.013
1695	DWR - Permit Fee	49.218	-	-	49.218
1705	DWR - Albemarle/Pamlico Sounds	13.000	-	-	13.000
1710	DWR - EPA Grant	1.000	-	-	1.000
1720	DWR - Non-Point Source	18.500	-	-	18.500
1725	Wetlands - Program Development	0.625	-	-	0.625
1730	DEMLR - Administration	2.241	-	-	2.241
1735	DEMLR - Geological Survey	13.050	2.000	-	15.050
1740	DEMLR - Land Quality	46.512	4.000	-	50.512
1749	Energy Office	4.408	-	-	4.408
1760	Waste Management	107.770	2.000	-	109.770
1770	Air Quality Control	24.690	-	-	24.690
1910	Reserves and Transfers	-	-	-	-
1940	Federal - Special - Indirect	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		1,097.871	19.000	(2.000)	1,114.871

**Summary of General Fund Total Requirements FTE
Fiscal Year 2022-23
2021 Legislative Session**

Department of Environmental Quality					
Budget Code 14300		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1130	Regional Field Offices Support Services	31.000	-	-	31.000
1140	Administrative Services	76.218	-	-	76.218
1315	Marine Fisheries (DMF) - Administration	26.390	-	-	26.390
1320	DMF - Research and Management	115.911	2.000	-	117.911
1325	DMF - Law Enforcement	78.284	3.000	(3.000)	78.284
1460	Water Infrastructure (DWI)	7.000	-	-	7.000
1490	Water Supply Protection	49.500	-	-	49.500
1495	Shellfish Sanitation	25.000	-	-	25.000
1610	Natural Resource Planning and Const.	8.000	-	-	8.000
1615	Environ. Assist. and Cust. Serv. (DEACS)	25.700	-	-	25.700
1620	DWR - Water Planning	31.686	-	-	31.686
1625	Coastal Management	50.075	1.000	1.000	52.075
1635	DWR - Lab Services/Water Sciences	31.500	-	-	31.500
1660	DWR - Groundwater Protection	13.930	-	-	13.930
1665	Underground Storage Tanks (UST)	29.550	-	-	29.550
1671	UST - Compliance, Inspection, and Permit.	60.100	-	-	60.100
1690	DWR - Control	157.013	5.000	-	162.013
1695	DWR - Permit Fee	49.218	-	-	49.218
1705	DWR - Albemarle/Pamlico Sounds	13.000	-	-	13.000
1710	DWR - EPA Grant	1.000	-	-	1.000
1720	DWR - Non-Point Source	18.500	-	-	18.500
1725	Wetlands - Program Development	0.625	-	-	0.625
1730	DEMLR - Administration	2.241	-	-	2.241
1735	DEMLR - Geological Survey	13.050	2.000	-	15.050
1740	DEMLR - Land Quality	46.512	4.000	-	50.512
1749	Energy Office	4.408	-	-	4.408
1760	Waste Management	107.770	2.000	-	109.770
1770	Air Quality Control	24.690	-	-	24.690
1910	Reserves and Transfers	-	-	-	-
1940	Federal - Special - Indirect	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		1,097.871	19.000	(2.000)	1,114.871

House Report on the Base, Capital and Expansion Budget

14300-Department of Environmental Quality

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 255,006,113	\$ 255,007,643
Less: Receipts	\$ 167,811,600	\$ 167,819,309
Net Appropriation	\$ 87,194,513	\$ 87,188,334
FTE	1,097.871	1,097.871

Legislative Changes

State Fiscal Recovery Fund	Requirements	\$ -	\$ -
Fund Code: xxxx	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

103 Viable Utility Reserve	Requirements	\$ 500,000,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 500,000,000NR	\$ -
Provides funds for the Viable Utility Reserve. These funds will be used to provide grants to water and sewer utilities that have been designated as distressed by the State Water Infrastructure Authority and the Local Government Commission.	Net Appropriation	\$ -	\$ -
	FTE	-	-

104 State Drinking Water/Wastewater Reserve Infrastructure Grants	Requirements	\$ 900,000,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 900,000,000NR	\$ -
Provides funds for the State Drinking Water/Wastewater Reserve. These funds will be used to provide infrastructure grants to water and sewer utilities throughout the State. Of these funds, \$300 million will be used to provide grants to utilities that are at-risk of becoming distressed according to criteria adopted by the State Water Infrastructure Authority.	Net Appropriation	\$ -	\$ -
	FTE	-	-

105 State Drinking Water/Wastewater Reserve Asset Inventory and Technical Assistance Grants	Requirements	\$ 80,000,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 80,000,000NR	\$ -
Provides funds to the State Drinking Water/Wastewater Reserve for grants to water and sewer utilities. These funds may be used for asset inventories, merger feasibility studies, rate studies, and training.	Net Appropriation	\$ -	\$ -
	FTE	-	-

106 Local Assistance for Stormwater Infrastructure Investment (LASII)	Requirements	\$ 100,000,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 100,000,000NR	\$ -
Provides funds for a new program to provide grants to local governments for stormwater infrastructure. LASII funds may be used for projects that address stormwater quality or quantity.	Net Appropriation	\$ -	\$ -
	FTE	-	-

State Fiscal Recovery Fund Revised Budget	Requirements	\$ 1,580,000,000	\$ -
	Less: Receipts	\$ 1,580,000,000	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-

Departmentwide

House Report on the Base, Capital and Expansion Budget

107 Base Budget Correction

Eliminates increases included in the base budget for information technology, utilities, postage, and motor fleet. Base budget increases for this purpose are not allowed by the State Budget Act (G.S. 143C-1-1(d)(1c)).

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ (1,640,031)R	\$ (1,640,031)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (1,640,031)	\$ (1,640,031)
FTE	-	-

108 Motor Fleet

Provides increased funding for motor fleet expenditures throughout the Department.

Requirements	\$ 145,635R	\$ 145,635R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 145,635	\$ 145,635
FTE	-	-

109 Operating Increases

Provides additional funds for information technology, telephone services, utilities, and postage throughout the Department.

Requirements	\$ 881,994R	\$ 881,994R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 881,994	\$ 881,994
FTE	-	-

110 Information Technology Rates

Adjusts funding based on the FY 2021-22 approved Department of Information Technology rates. This amount reflects the net impact change in subscription rates and the change in service delivery rates.

Requirements	\$ (116,509)R	\$ (116,509)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (116,509)	\$ (116,509)
FTE	-	-

Administrative Services Fund Code: 1140, 1610, 1940

Requirements	\$ 16,765,335	\$ 16,765,335
Less: Receipts	\$ 7,488,100	\$ 7,488,100
Net Appropriation	\$ 9,277,235	\$ 9,277,235
FTE	84.218	84.218

111 Voice Over Internet Protocol (VoIP) Transition Equipment Fund Code: 1140

Provides funds for the equipment required to update the Department's VoIP service.

Requirements	\$ 688,006NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 688,006	\$ -
FTE	-	-

Administrative Services Revised Budget

Requirements	\$ 17,453,341	\$ 16,765,335
Less: Receipts	\$ 7,488,100	\$ 7,488,100
Net Appropriation	\$ 9,965,241	\$ 9,277,235
FTE	84.218	84.218

Division of Environmental Assistance and Customer Service (DEACS) Fund Code: 1130, 1615

Requirements	\$ 6,177,095	\$ 6,177,095
Less: Receipts	\$ 1,275,267	\$ 1,275,267
Net Appropriation	\$ 4,901,828	\$ 4,901,828
FTE	56.700	56.700

112 Waste Reduction Outreach Program Fund Code: 1615

Moves the recurring transfer for the Waste Reduction Outreach Program (64303-6760) from Reserves (1910) to the DEACS (1615).

Requirements	\$ 1,100,000R	\$ 1,100,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,100,000	\$ 1,100,000
FTE	-	-

Division of Environmental Assistance and Customer Service (DEACS) Revised Budget

Requirements	\$ 7,277,095	\$ 7,277,095
Less: Receipts	\$ 1,275,267	\$ 1,275,267
Net Appropriation	\$ 6,001,828	\$ 6,001,828
FTE	56.700	56.700

House Report on the Base, Capital and Expansion Budget

Division of Marine Fisheries

Fund Code: 1315, 1320, 1325, 1495

FY 2021-22

FY 2022-23

Requirements	\$	27,069,612	\$	27,038,218
Less: Receipts	\$	8,950,066	\$	8,952,533
Net Appropriation	\$	18,119,546	\$	18,085,685
FTE		245.585		245.585

113 Marine Patrol Positions

Fund Code: 1325

Shifts Marine Patrol positions to General Fund support. These positions are currently funded using commercial fishing license receipts. Those receipts have decreased over the past five years, and are no longer sufficient to support these positions.

Requirements	\$	-	\$	-
Less: Receipts	\$	(190,038)R	\$	(190,038)R
Net Appropriation	\$	190,038	\$	190,038
FTE		-		-

114 Marine Patrol Equipment

Fund Code: 1325

Provides funds to purchase new flat bottom skiff packages and trailers.

Requirements	\$	291,800NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	291,800	\$	-
FTE		-		-

115 West Bay Replacement

Fund Code: 1320

Provides funds to replace the West Bay cultch planting vessel.

Requirements	\$	1,500,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,500,000	\$	-
FTE		-		-

116 Shellfish Leasing

Fund Code: 1320

Provides position and operating costs to create 2.0 FTE to expand the Shellfish Lease program. The revised net appropriation for shellfish leasing is \$478,123 in FY 2021-22 and \$328,123 in FY 2022-23.

Requirements	\$	150,000R 150,000NR	\$	150,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	300,000	\$	150,000
FTE		2.000		2.000

117 Northern Shellfish Lab

Fund Code: 1495

Provides additional funds for lease costs for the Northern Shellfish Lab. The revised net appropriation for the Northern Shellfish Lab lease is \$53,045 in each year of the biennium.

Requirements	\$	29,045R	\$	29,045R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	29,045	\$	29,045
FTE		-		-

118 Commercial Fishing License Buyback

Fund Code: 1315

Provides funds to implement a commercial fishing license buyback program.

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

Division of Marine Fisheries Revised Budget

Requirements	\$	30,190,457	\$	27,217,263
Less: Receipts	\$	8,760,028	\$	8,762,495
Net Appropriation	\$	21,430,429	\$	18,454,768
FTE		247.585		247.585

Division of Coastal Management

Fund Code: 1625

Requirements	\$	9,372,127	\$	9,373,845
Less: Receipts	\$	7,927,285	\$	7,929,003
Net Appropriation	\$	1,444,842	\$	1,444,842
FTE		50.075		50.075

119 Beach and Inlet Management

Fund Code: 1625

Budgets receipts from the Shallow Draft Dredging and Aquatic Weed special fund (24300-2182) for a position and operating costs for the administrative support of activities related to beach and inlet management.

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

House Report on the Base, Capital and Expansion Budget

120 Resilience Coordinator

Fund Code: 1625

Provides funds for a Community Planner II position to provide technical assistance with vulnerability assessments, mitigation planning, grants and contract administration, and public outreach and engagement.

	FY 2021-22	FY 2022-23
Requirements	\$ 98,518R	\$ 98,518R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 98,518	\$ 98,518
FTE	1.000	1.000

121 Resilient Coastal Communities

Fund Code: 1625

Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) for local coastal planning and management grants.

Requirements	\$ 1,150,000NR	\$ -
Less: Receipts	\$ 1,150,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

122 Coastal Resiliency Planners

Fund Code: 1625

Budgets receipts from the SERDRF for 2.0 time-limited coastal resiliency planner positions.

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

Division of Coastal Management Revised Budget

Requirements	\$ 11,020,645	\$ 9,572,363
Less: Receipts	\$ 9,477,285	\$ 8,029,003
Net Appropriation	\$ 1,543,360	\$ 1,543,360
FTE	52.075	52.075

Division of Water Infrastructure

Fund Code: 1460

Requirements	\$ 107,042,069	\$ 107,042,069
Less: Receipts	\$ 83,277,237	\$ 83,277,237
Net Appropriation	\$ 23,764,832	\$ 23,764,832
FTE	7.000	7.000

123 Federal Disaster Funds Match

Fund Code: 1460

Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) to match additional federal funds allocated from the Additional Supplemental Appropriations for Disaster Relief Act (ASADRA) for the Drinking Water State Revolving Fund. The EPA is reallocating \$7 million to the State.

Requirements	\$ 1,400,000NR	\$ -
Less: Receipts	\$ 1,400,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Division of Water Infrastructure Revised Budget

Requirements	\$ 108,442,069	\$ 107,042,069
Less: Receipts	\$ 84,677,237	\$ 83,277,237
Net Appropriation	\$ 23,764,832	\$ 23,764,832
FTE	7.000	7.000

Division of Water Resources

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

Requirements	\$ 46,968,655	\$ 46,982,420
Less: Receipts	\$ 33,013,359	\$ 33,013,976
Net Appropriation	\$ 13,955,296	\$ 13,968,444
FTE	365.972	365.972

124 Emerging Compounds Unit

Fund Code: 1690

Provides funds for 5.0 new FTE and operating costs to establish an Emerging Compounds Unit within the Division of Water Resources.

Requirements	\$ 487,275R	\$ 487,275R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 487,275	\$ 487,275
FTE	5.000	5.000

House Report on the Base, Capital and Expansion Budget

Division of Water Resources Revised Budget

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
Requirements	\$	47,455,930	\$	47,469,695
Less: Receipts	\$	33,013,359	\$	33,013,976
Net Appropriation	\$	14,442,571	\$	14,455,719
FTE		370.972		370.972

Division of Waste Management

Fund Code: 1665, 1671, 1760

Requirements	\$	24,016,792	\$	24,026,047
Less: Receipts	\$	19,289,108	\$	19,292,015
Net Appropriation	\$	4,727,684	\$	4,734,032
FTE		197.420		197.420

125 Leaking Underground Storage Tank Transfer
Fund Code: 1671

Increases the amount transferred from the Leaking Underground Storage Tank Fund (64305-6370) to support administrative costs for the program. The revised transfer is \$4.9 million in both years of the biennium.

Requirements	\$	250,997R	\$	250,997R
Less: Receipts	\$	250,997R	\$	250,997R
Net Appropriation	\$	-	\$	-
FTE		-		-

126 Emerging Compounds
Fund Code: 1760

Provides position and operating funds to make 2.0 time-limited positions permanent. These positions help to map PFAS and other emerging compounds statewide and determine the different types of contamination and their sources.

Requirements	\$	198,651R	\$	198,651R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	198,651	\$	198,651
FTE		2.000		2.000

127 Bernard Allen Drinking Water Fund
Fund Code: 1760

Moves the recurring transfer for the Bernard Allen Drinking Water Fund (24318-2054) from Reserves (1910) to the Division of Waste Management (1760).

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

128 Inactive Hazardous Sites Cleanup
Fund Code: 1760

Moves the recurring transfer for the Inactive Hazardous Sites Cleanup Fund (64305-6372) from Reserves (1910) to the Division of Waste Management (1760).

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

129 Scrap Tire Fund
Fund Code: 1760

Moves the recurring transfer for the Scrap Tire Fund (64305-6770) from Reserves (1910) to the Division of Waste Management (1760).

Requirements	\$	420,000R	\$	420,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	420,000	\$	420,000
FTE		-		-

130 Texfi Site Cleanup
Fund Code: 1760

Provides a directed grant to the Fayetteville Public Works Commission to address contamination at the Texfi Industries site.

Requirements	\$	220,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	220,000	\$	-
FTE		-		-

Division of Waste Management Revised Budget

Requirements	\$	25,906,440	\$	25,695,695
Less: Receipts	\$	19,540,105	\$	19,543,012
Net Appropriation	\$	6,366,335	\$	6,152,683
FTE		199.420		199.420

Division of Energy, Mineral, and Land Resources (DEMLR)
Fund Code: 1730, 1735, 1740

Requirements	\$	7,479,820	\$	7,488,006
Less: Receipts	\$	1,949,884	\$	1,949,884
Net Appropriation	\$	5,529,936	\$	5,538,122
FTE		61.803		61.803

House Report on the Base, Capital and Expansion Budget

**131 Dam Safety Emergency Action Planning Staff
Fund Code: 1740**

Creates 4.0 FTE to manage and conduct the annual reviews of the emergency action plans and associated dam safety inspections and to provide 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.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 453,821R	\$ 453,821R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 453,821	\$ 453,821
FTE	4.000	4.000

**132 Dam Safety Emergency Fund
Fund Code: 1740**

Budgets receipts from the SERDRF for the Dam Safety Emergency Fund. These funds will be used to pay the costs associated with the emergency repair or removal of dams.

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

**133 Landslide Mapping
Fund Code: 1735**

Provides position and operating funds for 2.0 FTE to continue the landslide mapping in NC's western counties.

Requirements	\$ 184,861R	\$ 184,861R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 184,861	\$ 184,861
FTE	2.000	2.000

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

Requirements	\$ 12,118,502	\$ 8,126,688
Less: Receipts	\$ 5,949,884	\$ 1,949,884
Net Appropriation	\$ 6,168,618	\$ 6,176,804
FTE	67.803	67.803

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

Requirements	\$ 4,641,294	\$ 4,641,294
Less: Receipts	\$ 4,641,294	\$ 4,641,294
Net Appropriation	\$ 0	\$ 0
FTE	24.690	24.690

134 No direct change

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

Division of Air Quality Revised Budget

Requirements	\$ 4,641,294	\$ 4,641,294
Less: Receipts	\$ 4,641,294	\$ 4,641,294
Net Appropriation	\$ 0	\$ 0
FTE	24.690	24.690

**Energy Office
Fund Code: 1749**

Requirements	\$ 897,957	\$ 897,957
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 897,957	\$ 897,957
FTE	4.408	4.408

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

Eliminates a transfer to the universities for energy centers.

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

Energy Office Revised Budget

Requirements	\$ 497,957	\$ 497,957
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 497,957	\$ 497,957
FTE	4.408	4.408

House Report on the Base, Capital and Expansion Budget

Reserves and Transfers
Fund Code: 1910

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 4,575,357	\$ 4,575,357
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 4,575,357	\$ 4,575,357
FTE	-	-

136 Bernard Allen Drinking Water Fund
Fund Code: 1910

Moves the recurring transfer for the Bernard Allen Drinking Water Fund (24318-2054) from Reserves (1910) to the Division of Waste Management (1760).

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

137 Inactive Hazardous Sites Cleanup
Fund Code: 1910

Moves the recurring transfer for the Inactive Hazardous Sites Cleanup Fund (64305-6372) from Reserves (1910) to the Division of Waste Management (1760).

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

138 Scrap Tire Fund
Fund Code: 1910

Moves the recurring transfer for the Scrap Tire Fund (64305-6770) from Reserves (1910) to the Division of Waste Management (1760).

Requirements	\$ (420,000)R	\$ (420,000)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (420,000)	\$ (420,000)
FTE	-	-

139 Waste Reduction Outreach Program
Fund Code: 1910

Moves the recurring transfer for the Waste Reduction Outreach Program (64303-6760) from Reserves (1910) to DEACS (1615).

Requirements	\$ (1,100,000)R	\$ (1,100,000)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (1,100,000)	\$ (1,100,000)
FTE	-	-

140 NC Coastal Federation
Fund Code: 1910

Provides a directed grant to the NC Coastal Federation to protect Newport River shellfish waters.

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

141 EQIP
Fund Code: 1910

Provides funds for Environmental Quality Incentives Program (EQIP) grants. This item is supported by a transfer from the cash balance in the Expanded Gas Products Service to Agriculture special fund (24609-2539).

Requirements	\$ 5,260,507NR	\$ -
Less: Receipts	\$ 5,260,507NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Reserves and Transfers Revised Budget

Requirements	\$ 8,015,864	\$ 2,255,357
Less: Receipts	\$ 5,260,507	\$ -
Net Appropriation	\$ 2,755,357	\$ 2,255,357
FTE	-	-

<u>Total Legislative Changes</u>			
	Requirements	\$ 1,597,284,570	\$ 824,257
	Less: Receipts	\$ 1,592,271,466	\$ 160,959
	Net Appropriation	\$ 5,013,104	\$ 663,298
	FTE	17.000	17.000
	Recurring	\$ 663,298	\$ 663,298
	Nonrecurring	\$ 4,349,806	\$ -
	Net Appropriation	\$ 5,013,104	\$ 663,298
	FTE	17.000	17.000
<u>Revised Budget</u>			
Revised Requirements		\$ 1,852,290,683	\$ 255,831,900
Revised Receipts		\$ 1,760,083,066	\$ 167,980,268
Revised Net Appropriation		\$ 92,207,617	\$ 87,851,632
Revised FTE		1,114.871	1,114.871

House Report on the Base, Capital and Expansion Budget

24300-Department of Environmental Quality - Special

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Recommended Base Budget		
Requirements	\$ 80,826,173	\$ 80,826,173
Receipts	\$ 73,669,395	\$ 73,669,395
Net Appropriation from (Increase to) Fund Balance	\$ 7,156,778	\$ 7,156,778
FTE	191.519	191.519

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

142 Administrative Support	Requirements	\$ 100,000R	\$ 100,000R
Fund Code: 2182	Less: Receipts	\$ -	\$ -
Provides funds for administrative support of the Shallow Draft Dredging and Aquatic Weed Fund.	Net Change	\$ 100,000	\$ 100,000
	FTE	1.000	1.000
143 Coastal Management Position	Requirements	\$ -	\$ -
Fund Code: 2182	Less: Receipts	\$ -	\$ -
Moves a position provided for administrative support of beach and inlet management projects from the Division of Water Resources to the Division of Coastal Management.	Net Change	\$ -	\$ -
	FTE	(1.000)	(1.000)
144 Dredge Material Disposal Assessments	Requirements	\$ 100,000R	\$ 100,000R
Fund Code: 2182	Less: Receipts	\$ -	\$ -
Provides funds for assessments and data collection regarding dredge material disposal sites located in the State.	Net Change	\$ 100,000	\$ 100,000
	FTE	-	-
145 Carteret County Dredging	Requirements	\$ 1,000,000NR	\$ -
Provides funds for a dredging project at Highway 24 Boat Ramp Park in Carteret County. These funds do not require a local match.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 1,000,000	\$ -
	FTE	-	-

**Volkswagen Settlement Fund
Fund Code: 2350**

146 Volkswagen Settlement Funds	Requirements	\$ 68,000,000NR	\$ -
Fund Code: 2350	Less: Receipts	\$ 68,000,000NR	\$ -
Budgets the remaining funds from North Carolina's share of the Volkswagen Settlement. The funds must be used to achieve beneficial nitrogen oxides (NOx) emissions reductions. States must develop plans for their settlement funds and submit them for approval. North Carolina's plan for the remaining funding will be detailed in the Phase 2 Mitigation Plan.	Net Change	\$ -	\$ -
	FTE	-	-

Sedimentation Fees

147 Erosion and Sedimentation Control Fee	Requirements	\$ 2,725,959R	\$ 2,725,959R
Budgets increased receipts from erosion and sedimentation control fees. The fee is increased from \$65 per acre to \$150 per acre.	Less: Receipts	\$ 2,725,959R	\$ 2,725,959R
	Net Change	\$ -	\$ -
	FTE	16.000	16.000

Total Legislative Changes

Requirements	\$	71,925,959	\$	2,925,959
Less: Receipts	\$	70,725,959	\$	2,725,959
Net Change	\$	1,200,000	\$	200,000
<hr/>				
FTE		16.000		16.000

Revised Budget

Revised Requirements	\$	152,752,132	\$	83,752,132
Revised Receipts	\$	144,395,354	\$	76,395,354
Revised Net Appropriation from (Increase to) Fund Balance	\$	8,356,778	\$	7,356,778
Revised FTE		207.519		207.519

Fund Balance Availability Statement

Estimated Beginning Fund Balance		57,969,998		49,613,220
Less: Net Appropriation from (Increase to) Fund Balance	\$	8,356,778	\$	7,356,778
Estimated Year-End Fund Balance	\$	49,613,220	\$	42,256,442

House Report on the Base, Capital and Expansion Budget

24304-Department of Environmental Quality - Wetlands Trust Fund

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 56,374,994	\$ 56,374,994
Receipts	\$ 44,661,238	\$ 44,661,238
Net Appropriation from (Increase to) Fund Balance	\$ 11,713,756	\$ 11,713,756
FTE	29.751	29.751

Legislative Changes

148 Flood Mitigation	Requirements	\$ 25,000,000	NR	\$ -
Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) for flood reduction projects. Up to 5% of the funds allocated for this purpose may be used for administration of the program.	Less: Receipts	\$ 25,000,000	NR	\$ -
	Net Change	\$ -		\$ -
	FTE	-		-
149 Stoney Creek Pilot Project	Requirements	\$ 5,000,000	NR	\$ -
Budgets receipts from the SERDRF for a pilot project to address chronic flooding in the Stoney Creek watershed. Up to 5% of the funds allocated for this purpose may be used for administration of the program.	Less: Receipts	\$ 5,000,000	NR	\$ -
	Net Change	\$ -		\$ -
	FTE	-		-

Total Legislative Changes

Requirements	\$ 30,000,000	\$ -
Less: Receipts	\$ 30,000,000	\$ -
Net Change	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 86,374,994	\$ 56,374,994
Revised Receipts	\$ 74,661,238	\$ 44,661,238
Revised Net Appropriation from (Increase to) Fund Balance	\$ 11,713,756	\$ 11,713,756
Revised FTE	29.751	29.751

Fund Balance Availability Statement

Estimated Beginning Fund Balance	78,057,814	66,344,058
Less: Net Appropriation from (Increase to) Fund Balance	\$ 11,713,756	\$ 11,713,756
Estimated Year-End Fund Balance	\$ 66,344,058	\$ 54,630,302

House Report on the Base, Capital and Expansion Budget

24317-Department of Environmental Quality - Special Revenue - GF

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 5,291,082	\$ 5,291,082
Receipts	\$ 4,109,886	\$ 4,109,886
Net Appropriation from (Increase to) Fund Balance	\$ 1,181,196	\$ 1,181,196
FTE	-	-

Legislative Changes**Coastal Storm Damage Mitigation Fund****150 Coastal Storm Damage Mitigation**

Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) for grants to local governments for coastal storm damage mitigation projects in accordance with G.S. 143-215.73M. Up to \$2 million shall be allocated to the North Carolina Coastal Federation to provide grants for living shorelines, oyster reefs, and marsh restoration.

Requirements	\$ 40,000,000	NR	\$ -
Less: Receipts	\$ 40,000,000	NR	\$ -
Net Change	\$ -		\$ -
FTE	-		-

Total Legislative Changes

Requirements	\$ 40,000,000	\$ -
Less: Receipts	\$ 40,000,000	\$ -
Net Change	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 45,291,082	\$ 5,291,082
Revised Receipts	\$ 44,109,886	\$ 4,109,886
Revised Net Appropriation from (Increase to) Fund Balance	\$ 1,181,196	\$ 1,181,196
Revised FTE	-	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	5,839,903	4,658,707
Less: Net Appropriation from (Increase to) Fund Balance	\$ 1,181,196	\$ 1,181,196
Estimated Year-End Fund Balance	\$ 4,658,707	\$ 3,477,511

House Report on the Base, Capital and Expansion Budget

64305-Department of Environmental Quality - Waste Management Cleanup

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 43,329,649	\$ 43,329,649
Receipts	\$ 40,809,657	\$ 40,809,657
Net Appropriation from (Increase to) Fund Balance	\$ 2,519,992	\$ 2,519,992
FTE	30.750	30.750

Legislative Changes**Leaking Underground Storage Tank Cleanup
Fund Code: 6370**

151 Leaking Underground Storage Tank (UST) Transfer Fund Code: 6370	Requirements	\$ 250,997R	\$ 250,997R
	Less: Receipts	\$ -	\$ -
Increases the amount transferred to the General Fund to support the administration of the UST program. The revised total amount transferred for this purpose is \$4.9 million in each year of the biennium.	Net Change	\$ 250,997	\$ 250,997
	FTE	-	-

Total Legislative Changes

Requirements	\$ 250,997	\$ 250,997
Less: Receipts	\$ -	\$ -
Net Change	\$ 250,997	\$ 250,997
FTE	-	-

Revised Budget

Revised Requirements	\$ 43,580,646	\$ 43,580,646
Revised Receipts	\$ 40,809,657	\$ 40,809,657
Revised Net Appropriation from (Increase to) Fund Balance	\$ 2,770,989	\$ 2,770,989
Revised FTE	30.750	30.750

Fund Balance Availability Statement

Estimated Beginning Fund Balance	74,246,477	71,475,488
Less: Net Appropriation from (Increase to) Fund Balance	\$ 2,770,989	\$ 2,770,989
Estimated Year-End Fund Balance	\$ 71,475,488	\$ 68,704,499

House Report on the Base, Capital and Expansion Budget

64307-Department of Environmental Quality - Conservation Grant Endowment

		<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>			
Requirements	\$	64,032	\$ 64,032
Receipts	\$	667,136	\$ 667,136
Net Appropriation from (Increase to) Fund Balance	\$	(603,104)	\$ (603,104)
FTE		-	-
<u>Legislative Changes</u>			
152 Great Coharie Stewardship	Requirements	\$ 3,000NR	\$ 12,000R
Budgets anticipated receipts from the sale of timber on the Great Coharie property in Sampson County for stewardship and maintenance activities at the site.			20,000NR
	Less: Receipts	\$ -	\$ 100,000NR
	Net Change	\$ 3,000	\$ (68,000)
	FTE	-	-
<u>Total Legislative Changes</u>			
	Requirements	\$ 3,000	\$ 32,000
	Less: Receipts	\$ -	\$ 100,000
	Net Change	\$ 3,000	\$ (68,000)
	FTE	-	-
<u>Revised Budget</u>			
Revised Requirements	\$	67,032	\$ 96,032
Revised Receipts	\$	667,136	\$ 767,136
Revised Net Appropriation from (Increase to) Fund Balance	\$	(600,104)	\$ (671,104)
Revised FTE		-	-
<u>Fund Balance Availability Statement</u>			
Estimated Beginning Fund Balance		4,996,502	5,596,606
Less: Net Appropriation from (Increase to) Fund Balance	\$	(600,104)	\$ (671,104)
Estimated Year-End Fund Balance	\$	5,596,606	\$ 6,267,710

House Report on the Base, Capital and Expansion Budget

64320-Department of Environmental Quality - Drinking Water SRF

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 47,763,651	\$ 47,763,651
Receipts	\$ 36,066,691	\$ 36,066,691
Net Appropriation from (Increase to) Fund Balance	\$ 11,696,960	\$ 11,696,960
FTE	63.000	63.000
<u>Legislative Changes</u>		
153 Federal Disaster Funds	Requirements	\$ 8,363,000NR \$ -
Budgets receipts from the Additional Supplemental	Less: Receipts	\$ 8,363,000NR \$ -
Appropriations for Disaster Relief Act, in addition to a \$1.4	Net Change	\$ - \$ -
million matching grant from the State Emergency Response	FTE	- -
and Disaster Relief Fund (SERDRF).		
<u>Total Legislative Changes</u>		
	Requirements	\$ 8,363,000 \$ -
	Less: Receipts	\$ 8,363,000 \$ -
	Net Change	\$ - \$ -
	FTE	- -
<u>Revised Budget</u>		
Revised Requirements	\$ 56,126,651	\$ 47,763,651
Revised Receipts	\$ 44,429,691	\$ 36,066,691
Revised Net Appropriation from (Increase to) Fund Balance	\$ 11,696,960	\$ 11,696,960
Revised FTE	63.000	63.000
<u>Fund Balance Availability Statement</u>		
Estimated Beginning Fund Balance	180,487,001	168,790,041
Less: Net Appropriation from (Increase to) Fund Balance	\$ 11,696,960	\$ 11,696,960
Estimated Year-End Fund Balance	\$ 168,790,041	\$ 157,093,081

Labor Budget Code 13800

General Fund Budget

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Base Budget		
Requirements	\$39,658,872	\$39,664,649
Receipts	\$20,180,125	\$20,180,125
Net Appropriation	\$19,478,747	\$19,484,524
Legislative Changes		
Requirements	\$5,851,610	\$851,610
Receipts	\$4,223,068	(\$777,105)
Net Appropriation	\$1,628,542	\$1,628,715
Revised Budget		
Requirements	\$45,510,482	\$40,516,259
Receipts	\$24,403,193	\$19,403,020
Net Appropriation	\$21,107,289	\$21,113,239

General Fund FTE

Base Budget	378.000	378.000
Legislative Changes	2.000	2.000
Revised Budget	380.000	380.000

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 Legislative Session**

Labor										
Budget Code 13800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1120	Administrative Services Division	4,691,270	3,022,769	1,668,501	5,000,000	4,223,068	776,932	9,691,270	7,245,837	2,445,433
1210	Research and Information Technology	825,379	150,000	675,379	-	-	-	825,379	150,000	675,379
1310	Boiler Inspection Bureau	2,477,167	2,477,167	-	-	-	-	2,477,167	2,477,167	-
1320	Elevator Inspection Bureau	5,189,762	5,189,762	-	-	-	-	5,189,762	5,189,762	-
1330	Mine and Quarry Bureau	588,649	178,980	409,669	-	-	-	588,649	178,980	409,669
1340	Wage and Hour Bureau	2,386,674	-	2,386,674	-	-	-	2,386,674	-	2,386,674
1345	Employment Discrimination Bureau	627,871	-	627,871	-	-	-	627,871	-	627,871
1350	Occupational Safety and Health (OSH)	7,825,776	3,912,888	3,912,888	192,298	-	192,298	8,018,074	3,912,888	4,105,186
1351	OSH Review Commission	286,855	-	286,855	60,018	-	60,018	346,873	-	346,873
1352	OSH - State Funds	8,940,341	439,709	8,500,632	583,123	-	583,123	9,523,464	439,709	9,083,755
1353	OSH - Federal Funds	1,045,742	1,045,742	-	-	-	-	1,045,742	1,045,742	-
1358	OSH Consultative Services	2,139,814	1,276,533	863,281	-	-	-	2,139,814	1,276,533	863,281
1360	Planning Statistics and Info Management	288,912	141,915	146,997	-	-	-	288,912	141,915	146,997
1991	Indirect Cost - Reserve	2,344,660	2,344,660	-	-	-	-	2,344,660	2,344,660	-
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Departmentwide										
N/A	Base Budget Correction	-	-	-	(138,066)	-	(138,066)	(138,066)	-	(138,066)
N/A	Operating Increases	-	-	-	87,560	-	87,560	87,560	-	87,560
N/A	Motor Fleet	-	-	-	50,506	-	50,506	50,506	-	50,506
N/A	Information Technology Rates	-	-	-	16,171	-	16,171	16,171	-	16,171
Total		\$39,658,872	\$20,180,125	\$19,478,747	\$5,851,610	\$4,223,068	\$1,628,542	\$45,510,482	\$24,403,193	\$21,107,289

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 Legislative Session**

Labor										
Budget Code 13800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1120	Administrative Services Division	4,691,270	3,022,769	1,668,501	-	(777,105)	777,105	4,691,270	2,245,664	2,445,606
1210	Research and Information Technology	825,379	150,000	675,379	-	-	-	825,379	150,000	675,379
1310	Boiler Inspection Bureau	2,477,167	2,477,167	-	-	-	-	2,477,167	2,477,167	-
1320	Elevator Inspection Bureau	5,189,762	5,189,762	-	-	-	-	5,189,762	5,189,762	-
1330	Mine and Quarry Bureau	588,649	178,980	409,669	-	-	-	588,649	178,980	409,669
1340	Wage and Hour Bureau	2,386,674	-	2,386,674	-	-	-	2,386,674	-	2,386,674
1345	Employment Discrimination Bureau	627,871	-	627,871	-	-	-	627,871	-	627,871
1350	Occupational Safety and Health (OSH)	7,825,776	3,912,888	3,912,888	192,298	-	192,298	8,018,074	3,912,888	4,105,186
1351	OSH Review Commission	286,855	-	286,855	60,018	-	60,018	346,873	-	346,873
1352	OSH - State Funds	8,946,118	439,709	8,506,409	583,123	-	583,123	9,529,241	439,709	9,089,532
1353	OSH - Federal Funds	1,045,742	1,045,742	-	-	-	-	1,045,742	1,045,742	-
1358	OSH Consultative Services	2,139,814	1,276,533	863,281	-	-	-	2,139,814	1,276,533	863,281
1360	Planning Statistics and Info Management	288,912	141,915	146,997	-	-	-	288,912	141,915	146,997
1991	Indirect Cost - Reserve	2,344,660	2,344,660	-	-	-	-	2,344,660	2,344,660	-
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Departmentwide										
N/A	Base Budget Correction	-	-	-	(138,066)	-	(138,066)	(138,066)	-	(138,066)
N/A	Operating Increases	-	-	-	87,560	-	87,560	87,560	-	87,560
N/A	Motor Fleet	-	-	-	50,506	-	50,506	50,506	-	50,506
N/A	Information Technology Rates	-	-	-	16,171	-	16,171	16,171	-	16,171
Total		\$39,664,649	\$20,180,125	\$19,484,524	\$851,610	(\$777,105)	\$1,628,715	\$40,516,259	\$19,403,020	\$21,113,239

**Summary of General Fund Total Requirements FTE
Fiscal Year 2021-22
2021 Legislative Session**

Labor					
Budget Code 13800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1120	Administrative Services Division	36.040	7.750	(7.750)	36.040
1210	Research and Information Technology	6.000	-	-	6.000
1310	Boiler Inspection Bureau	22.000	-	-	22.000
1320	Elevator Inspection Bureau	52.000	-	-	52.000
1330	Mine and Quarry Bureau	5.000	-	-	5.000
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	2.000	-	86.900
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	OSH Consultative Services	20.070	-	-	20.070
1360	Planning Statistics and Info Management	4.000	-	-	4.000
1991	Indirect Cost - Reserve	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		378.000	9.750	(7.750)	380.000

**Summary of General Fund Total Requirements FTE
Fiscal Year 2022-23
2021 Legislative Session**

Labor					
Budget Code 13800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1120	Administrative Services Division	36.040	7.750	(7.750)	36.040
1210	Research and Information Technology	6.000	-	-	6.000
1310	Boiler Inspection Bureau	22.000	-	-	22.000
1320	Elevator Inspection Bureau	52.000	-	-	52.000
1330	Mine and Quarry Bureau	5.000	-	-	5.000
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	2.000	-	86.900
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	OSH Consultative Services	20.070	-	-	20.070
1360	Planning Statistics and Info Management	4.000	-	-	4.000
1991	Indirect Cost - Reserve	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		378.000	9.750	(7.750)	380.000

House Report on the Base, Capital and Expansion Budget

13800-Labor

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 39,658,872	\$ 39,664,649
Less: Receipts	\$ 20,180,125	\$ 20,180,125
Net Appropriation	\$ 19,478,747	\$ 19,484,524
FTE	378.000	378.000

Legislative Changes

Departmentwide

154 Base Budget Correction

Eliminates increases included in the base budget for information technology, gasoline, and motor fleet. Base budget increases for this purpose are not allowed by the State Budget Act (G.S. 143C-1-1(d)(1c)).

Requirements	\$ (138,066)R	\$ (138,066)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (138,066)	\$ (138,066)
FTE	-	-

155 Operating Increases

Provides additional funds for information technology and gasoline expenditures throughout the Department.

Requirements	\$ 87,560R	\$ 87,560R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 87,560	\$ 87,560
FTE	-	-

156 Information Technology Rates

Adjusts funding based on the FY 2021-22 approved Department of Information Technology rates. This amount reflects the net impact change in subscription rates and the change in service delivery rates.

Requirements	\$ 16,171R	\$ 16,171R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 16,171	\$ 16,171
FTE	-	-

157 Motor Fleet

Provides increased funding for motor fleet expenditures throughout the Department.

Requirements	\$ 50,506R	\$ 50,506R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 50,506	\$ 50,506
FTE	-	-

Administration Fund Code: 1120

Requirements	\$ 4,691,270	\$ 4,691,270
Less: Receipts	\$ 3,022,769	\$ 3,022,769
Net Appropriation	\$ 1,668,501	\$ 1,668,501
FTE	36.040	36.040

158 Be Pro Be Proud Fund Code: 1120

Provides funds for the purchase of mobile Workforce Workshop units to offer simulated virtual reality experiences with skilled professions. This item is supported by a transfer from the State Capital Infrastructure Fund (SCIF).

Requirements	\$ 5,000,000NR	\$ -
Less: Receipts	\$ 5,000,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

159 Indirect Cost Receipt Replacement Fund Code: 1120

Provides funds to offset indirect cost receipts currently being used to support personnel costs.

Requirements	\$ -	\$ -
Less: Receipts	\$ (776,932)R	\$ (777,105)R
Net Appropriation	\$ 776,932	\$ 777,105
FTE	-	-

Administration Revised Budget

Requirements	\$ 9,691,270	\$ 4,691,270
Less: Receipts	\$ 7,245,837	\$ 2,245,664
Net Appropriation	\$ 2,445,433	\$ 2,445,606
FTE	36.040	36.040

House Report on the Base, Capital and Expansion Budget

Standards and Inspections

Fund Code: 1210, 1310, 1320, 1330, 1331, 1340, 1345

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 12,095,502	\$ 12,095,502
Less: Receipts	\$ 7,995,909	\$ 7,995,909
Net Appropriation	\$ 4,099,593	\$ 4,099,593
FTE	124.000	124.000

160 No direct change

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

Standards and Inspections Revised Budget

Requirements	\$ 12,095,502	\$ 12,095,502
Less: Receipts	\$ 7,995,909	\$ 7,995,909
Net Appropriation	\$ 4,099,593	\$ 4,099,593
FTE	124.000	124.000

Occupational Safety and Health (OSH)

Fund Code: 1350, 1351, 1352, 1353, 1358, 1360

Requirements	\$ 20,527,440	\$ 20,533,217
Less: Receipts	\$ 6,816,787	\$ 6,816,787
Net Appropriation	\$ 13,710,653	\$ 13,716,430
FTE	217.960	217.960

161 Agricultural Safety and Health (ASH) Compliance Officers
Fund Code: 1350

Provides funds for 2.0 ASH Compliance Officer positions and operating costs.

Requirements	\$ 192,298R	\$ 192,298R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 192,298	\$ 192,298
FTE	2.000	2.000

162 OSH Review Commission
Fund Code: 1351

Provides additional funds for operating expenses to facilitate the disposition of court cases and for staff development and training.

Requirements	\$ 60,018R	\$ 60,018R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 60,018	\$ 60,018
FTE	-	-

163 OSH Legal Services
Fund Code: 1352

Provides funds for the contract with the NC Attorney General's Office to support the salaries and benefits of the Labor Section attorneys.

Requirements	\$ 583,123R	\$ 583,123R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 583,123	\$ 583,123
FTE	-	-

Occupational Safety and Health (OSH) Revised Budget

Requirements	\$ 21,362,879	\$ 21,368,656
Less: Receipts	\$ 6,816,787	\$ 6,816,787
Net Appropriation	\$ 14,546,092	\$ 14,551,869
FTE	219.960	219.960

Reserves

Fund Code: 1991

Requirements	\$ 2,344,660	\$ 2,344,660
Less: Receipts	\$ 2,344,660	\$ 2,344,660
Net Appropriation	\$ 0	\$ 0
FTE	-	-

164 No direct change

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

House Report on the Base, Capital and Expansion Budget**Reserves Revised Budget****FY 2021-22****FY 2022-23**

Requirements	\$	2,344,660	\$	2,344,660
Less: Receipts	\$	2,344,660	\$	2,344,660
Net Appropriation	\$	0	\$	0
FTE		-		-

Total Legislative Changes

Requirements	\$	5,851,610	\$	851,610
Less: Receipts	\$	4,223,068	\$	(777,105)
Net Appropriation	\$	1,628,542	\$	1,628,715
FTE		2.000		2.000
Recurring	\$	1,628,542	\$	1,628,715
Nonrecurring	\$	-	\$	-
Net Appropriation	\$	1,628,542	\$	1,628,715
FTE		2.000		2.000

Revised Budget

Revised Requirements	\$	45,510,482	\$	40,516,259
Revised Receipts	\$	24,403,193	\$	19,403,020
Revised Net Appropriation	\$	21,107,289	\$	21,113,239
Revised FTE		380.000		380.000

Department of Natural and Cultural Resources

Budget Code 14800

General Fund Budget

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Base Budget		
Requirements	\$231,632,149	\$231,632,149
Receipts	\$42,719,903	\$42,719,903
Net Appropriation	\$188,912,246	\$188,912,246
Legislative Changes		
Requirements	\$140,351,275	\$34,909,228
Receipts	\$126,315,000	\$24,250,000
Net Appropriation	\$14,036,275	\$10,659,228
Revised Budget		
Requirements	\$371,983,424	\$266,541,377
Receipts	\$169,034,903	\$66,969,903
Net Appropriation	\$202,948,521	\$199,571,474

General Fund FTE

Base Budget	1,860.821	1,860.821
Legislative Changes	51.000	64.000
Revised Budget	1,911.821	1,924.821

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 Legislative Session**

Department of Natural and Cultural Resources										
Budget Code 14800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Office of the Secretary	5,683,334	149,073	5,534,261	202,415	-	202,415	5,885,749	149,073	5,736,676
1115	Land and Water Fund (LWF)	14,333,013	-	14,333,013	-	-	-	14,333,013	-	14,333,013
1116	Natural Heritage Program (NHP) - Admin.	863,978	-	863,978	-	-	-	863,978	-	863,978
1120	Administrative Services	8,949,541	335,222	8,614,319	-	-	-	8,949,541	335,222	8,614,319
1207	African American Heritage Commission	281,556	-	281,556	135,000	-	135,000	416,556	-	416,556
120X	American Indian Heritage Commission	-	-	-	250,000	-	250,000	250,000	-	250,000
1210	Archives and History - Administration	637,376	71,437	565,939	-	-	-	637,376	71,437	565,939
1220	Historical Publications	487,212	-	487,212	-	-	-	487,212	-	487,212
1230	Archives and Records	3,337,792	69,500	3,268,292	112,431	-	112,431	3,450,223	69,500	3,380,723
1241	State Historic Sites	8,780,150	9,228	8,770,922	2,332,156	-	2,332,156	11,112,306	9,228	11,103,078
1242	Tryon Palace - Historic Sites and Gardens	3,353,298	366,758	2,986,540	-	-	-	3,353,298	366,758	2,986,540
1243	State Capitol	383,981	200	383,781	-	-	-	383,981	200	383,781
1245	Maritime Museum	2,052,085	-	2,052,085	-	-	-	2,052,085	-	2,052,085
1250	Historic Preservation	1,665,689	228,727	1,436,962	-	-	-	1,665,689	228,727	1,436,962
1255	Historic Preservation - Federal	1,061,992	1,061,992	-	-	-	-	1,061,992	1,061,992	-
1260	Office of State Archaeology	1,539,741	131,557	1,408,184	-	-	-	1,539,741	131,557	1,408,184
1265	American Battlefield Protection NPS Grant	56,959	56,959	-	-	-	-	56,959	56,959	-
1290	Western Office	239,706	12,129	227,577	-	-	-	239,706	12,129	227,577
12XX	Roanoke Island Festival Park	-	-	-	614,930	-	614,930	614,930	-	614,930
1320	Museum of Art	10,474,975	477,934	9,997,041	490,000	250,000	240,000	10,964,975	727,934	10,237,041
1330	NC Arts Council	8,148,989	11,554	8,137,435	650,000	50,000	600,000	8,798,989	61,554	8,737,435
1340	NC Symphony	2,196,241	61,403	2,134,838	3,000,000	-	3,000,000	5,196,241	61,403	5,134,838
1355	NC Arts Council - Federal Funds	1,128,069	1,128,069	-	-	-	-	1,128,069	1,128,069	-
1410	State Library Services	5,178,270	16,233	5,162,037	-	-	-	5,178,270	16,233	5,162,037
1480	Statewide Library Programs and Grants	15,864,109	210,720	15,653,389	300,000	-	300,000	16,164,109	210,720	15,953,389
1485	IMLS National Leadership Grants	83,431	83,431	-	-	-	-	83,431	83,431	-
1495	State Library - Federal	4,845,556	4,845,556	-	-	-	-	4,845,556	4,845,556	-
1500	Museum of History	7,190,489	1,400	7,189,089	728,649	65,000	663,649	7,919,138	66,400	7,852,738
1610	Natural Heritage Program (NHP)	227,988	227,988	-	-	-	-	227,988	227,988	-
1680	Parks and Recreation (DPR)	65,240,821	11,910,040	53,330,781	32,567,809	29,250,000	3,317,809	97,808,630	41,160,040	56,648,590

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 Legislative Session**

Department of Natural and Cultural Resources										
Budget Code 14800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1760	Museum of Natural Science	16,104,364	578,125	15,526,239	963,191	-	963,191	17,067,555	578,125	16,489,430
1805	Zoological Park	21,931,753	9,671,941	12,259,812	305,166	-	305,166	22,236,919	9,671,941	12,564,978
1855	Aquariums Fund	19,031,622	10,778,431	8,253,191	-	-	-	19,031,622	10,778,431	8,253,191
1991	Indirect Reserve	224,296	224,296	-	-	-	-	224,296	224,296	-
1992	Continuation Reserve	53,773	-	53,773	1,096,227	-	1,096,227	1,150,000	-	1,150,000
xxxx	State Fiscal Recovery Fund	-	-	-	96,700,000	96,700,000	-	96,700,000	96,700,000	-
Departmentwide										
N/A	Base Budget Correction	-	-	-	(1,936,273)	-	(1,936,273)	(1,936,273)	-	(1,936,273)
N/A	Salary Reserve	-	-	-	(19,454)	-	(19,454)	(19,454)	-	(19,454)
N/A	Operating Expenses	-	-	-	1,188,523	-	1,188,523	1,188,523	-	1,188,523
N/A	Motor Fleet	-	-	-	537,166	-	537,166	537,166	-	537,166
N/A	Information Technology Rates	-	-	-	133,339	-	133,339	133,339	-	133,339
Total		\$231,632,149	\$42,719,903	\$188,912,246	\$140,351,275	\$126,315,000	\$14,036,275	\$371,983,424	\$169,034,903	\$202,948,521

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 Legislative Session**

Department of Natural and Cultural Resources										
Budget Code 14800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1110	Office of the Secretary	5,683,334	149,073	5,534,261	202,415	-	202,415	5,885,749	149,073	5,736,676
1115	Land and Water Fund (LWF)	14,333,013	-	14,333,013	-	-	-	14,333,013	-	14,333,013
1116	Natural Heritage Program (NHP) - Admin.	863,978	-	863,978	-	-	-	863,978	-	863,978
1120	Administrative Services	8,949,541	335,222	8,614,319	-	-	-	8,949,541	335,222	8,614,319
1207	African American Heritage Commission	281,556	-	281,556	135,000	-	135,000	416,556	-	416,556
120X	American Indian Heritage Commission	-	-	-	250,000	-	250,000	250,000	-	250,000
1210	Archives and History - Administration	637,376	71,437	565,939	-	-	-	637,376	71,437	565,939
1220	Historical Publications	487,212	-	487,212	-	-	-	487,212	-	487,212
1230	Archives and Records	3,337,792	69,500	3,268,292	102,431	-	102,431	3,440,223	69,500	3,370,723
1241	State Historic Sites	8,780,150	9,228	8,770,922	1,082,156	-	1,082,156	9,862,306	9,228	9,853,078
1242	Tryon Palace - Historic Sites and Gardens	3,353,298	366,758	2,986,540	-	-	-	3,353,298	366,758	2,986,540
1243	State Capitol	383,981	200	383,781	-	-	-	383,981	200	383,781
1245	Maritime Museum	2,052,085	-	2,052,085	-	-	-	2,052,085	-	2,052,085
1250	Historic Preservation	1,665,689	228,727	1,436,962	-	-	-	1,665,689	228,727	1,436,962
1255	Historic Preservation - Federal	1,061,992	1,061,992	-	-	-	-	1,061,992	1,061,992	-
1260	Office of State Archaeology	1,539,741	131,557	1,408,184	-	-	-	1,539,741	131,557	1,408,184
1265	American Battlefield Protection NPS Grant	56,959	56,959	-	-	-	-	56,959	56,959	-
1290	Western Office	239,706	12,129	227,577	-	-	-	239,706	12,129	227,577
12XX	Roanoke Island Festival Park	-	-	-	614,930	-	614,930	614,930	-	614,930
1320	Museum of Art	10,474,975	477,934	9,997,041	250,000	250,000	-	10,724,975	727,934	9,997,041
1330	NC Arts Council	8,148,989	11,554	8,137,435	7,000,000	7,000,000	-	15,148,989	7,011,554	8,137,435
1340	NC Symphony	2,196,241	61,403	2,134,838	3,000,000	-	3,000,000	5,196,241	61,403	5,134,838
1355	NC Arts Council - Federal Funds	1,128,069	1,128,069	-	-	-	-	1,128,069	1,128,069	-
1410	State Library Services	5,178,270	16,233	5,162,037	-	-	-	5,178,270	16,233	5,162,037
1480	Statewide Library Programs and Grants	15,864,109	210,720	15,653,389	10,300,000	10,000,000	300,000	26,164,109	10,210,720	15,953,389
1485	IMLS National Leadership Grants	83,431	83,431	-	-	-	-	83,431	83,431	-
1495	State Library - Federal	4,845,556	4,845,556	-	-	-	-	4,845,556	4,845,556	-
1500	Museum of History	7,190,489	1,400	7,189,089	251,649	-	251,649	7,442,138	1,400	7,440,738
1610	Natural Heritage Program (NHP)	227,988	227,988	-	-	-	-	227,988	227,988	-
1680	Parks and Recreation (DPR)	65,240,821	11,910,040	53,330,781	3,802,762	-	3,802,762	69,043,583	11,910,040	57,133,543

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 Legislative Session**

Department of Natural and Cultural Resources										
Budget Code 14800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1760	Museum of Natural Science	16,104,364	578,125	15,526,239	7,763,191	7,000,000	763,191	23,867,555	7,578,125	16,289,430
1805	Zoological Park	21,931,753	9,671,941	12,259,812	305,166	-	305,166	22,236,919	9,671,941	12,564,978
1855	Aquariums Fund	19,031,622	10,778,431	8,253,191	-	-	-	19,031,622	10,778,431	8,253,191
1991	Indirect Reserve	224,296	224,296	-	-	-	-	224,296	224,296	-
1992	Continuation Reserve	53,773	-	53,773	(53,773)	-	(53,773)	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Departmentwide										
N/A	Base Budget Correction	-	-	-	(1,936,273)	-	(1,936,273)	(1,936,273)	-	(1,936,273)
N/A	Salary Reserve	-	-	-	(19,454)	-	(19,454)	(19,454)	-	(19,454)
N/A	Operating Expenses	-	-	-	1,188,523	-	1,188,523	1,188,523	-	1,188,523
N/A	Motor Fleet	-	-	-	537,166	-	537,166	537,166	-	537,166
N/A	Information Technology Rates	-	-	-	133,339	-	133,339	133,339	-	133,339
Total		\$231,632,149	\$42,719,903	\$188,912,246	\$34,909,228	\$24,250,000	\$10,659,228	\$266,541,377	\$66,969,903	\$199,571,474

**Summary of General Fund Total Requirements FTE
Fiscal Year 2021-22
2021 Legislative Session**

Department of Natural and Cultural Resources					
Budget Code 14800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Office of the Secretary	53.000	1.000	-	54.000
1115	Land and Water Fund (LWF)	10.000	-	-	10.000
1116	Natural Heritage Program (NHP) - Admin.	9.000	-	-	9.000
1120	Administrative Services	19.870	-	-	19.870
1207	African American Heritage Commission	3.000	1.000	-	4.000
120X	American Indian Heritage Commission	-	2.000	-	2.000
1210	Archives and History - Administration	6.000	-	-	6.000
1220	Historical Publications	5.909	-	-	5.909
1230	Archives and Records	46.760	1.000	-	47.760
1241	State Historic Sites	129.800	3.000	-	132.800
1242	Tryon Palace - Historic Sites and Gardens	43.000	-	-	43.000
1243	State Capitol	6.000	-	-	6.000
1245	Maritime Museum	28.000	-	-	28.000
1250	Historic Preservation	19.907	-	-	19.907
1255	Historic Preservation - Federal	10.033	-	-	10.033
1260	Office of State Archaeology	20.925	-	-	20.925
1265	American Battlefield Protection NPS Grant	0.835	-	-	0.835
1290	Western Office	2.000	-	-	2.000
12XX	Roanoke Island Festival Park	-	8.000	-	8.000
1320	Museum of Art	144.001	-	-	144.001
1330	NC Arts Council	20.105	-	-	20.105
1340	NC Symphony	8.000	-	-	8.000
1355	NC Arts Council - Federal Funds	2.795	-	-	2.795
1410	State Library Services	62.130	-	-	62.130
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	3.000	-	100.000
1610	Natural Heritage Program (NHP)	3.000	-	-	3.000
1680	Parks and Recreation (DPR)	508.500	21.000	-	529.500
1760	Museum of Natural Science	150.000	8.000	-	158.000
1805	Zoological Park	262.501	3.000	-	265.501
1855	Aquariums Fund	180.750	-	-	180.750
1991	Indirect Reserve	-	-	-	-
1992	Continuation Reserve	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		1,860.821	51.000	-	1,911.821

**Summary of General Fund Total Requirements FTE
Fiscal Year 2022-23
2021 Legislative Session**

Department of Natural and Cultural Resources					
Budget Code 14800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1110	Office of the Secretary	53.000	1.000	-	54.000
1115	Land and Water Fund (LWF)	10.000	-	-	10.000
1116	Natural Heritage Program (NHP) - Admin.	9.000	-	-	9.000
1120	Administrative Services	19.870	-	-	19.870
1207	African American Heritage Commission	3.000	1.000	-	4.000
120X	American Indian Heritage Commission	-	2.000	-	2.000
1210	Archives and History - Administration	6.000	-	-	6.000
1220	Historical Publications	5.909	-	-	5.909
1230	Archives and Records	46.760	1.000	-	47.760
1241	State Historic Sites	129.800	3.000	-	132.800
1242	Tryon Palace - Historic Sites and Gardens	43.000	-	-	43.000
1243	State Capitol	6.000	-	-	6.000
1245	Maritime Museum	28.000	-	-	28.000
1250	Historic Preservation	19.907	-	-	19.907
1255	Historic Preservation - Federal	10.033	-	-	10.033
1260	Office of State Archaeology	20.925	-	-	20.925
1265	American Battlefield Protection NPS Grant	0.835	-	-	0.835
1290	Western Office	2.000	-	-	2.000
12XX	Roanoke Island Festival Park	-	8.000	-	8.000
1320	Museum of Art	144.001	-	-	144.001
1330	NC Arts Council	20.105	-	-	20.105
1340	NC Symphony	8.000	-	-	8.000
1355	NC Arts Council - Federal Funds	2.795	-	-	2.795
1410	State Library Services	62.130	-	-	62.130
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	3.000	-	100.000
1610	Natural Heritage Program (NHP)	3.000	-	-	3.000
1680	Parks and Recreation (DPR)	508.500	34.000	-	542.500
1760	Museum of Natural Science	150.000	8.000	-	158.000
1805	Zoological Park	262.501	3.000	-	265.501
1855	Aquariums Fund	180.750	-	-	180.750
1991	Indirect Reserve	-	-	-	-
1992	Continuation Reserve	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		1,860.821	64.000	-	1,924.821

House Report on the Base, Capital and Expansion Budget

14800-Department of Natural and Cultural Resources

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 231,632,149	\$ 231,632,149
Less: Receipts	\$ 42,719,903	\$ 42,719,903
Net Appropriation	\$ 188,912,246	\$ 188,912,246
FTE	1,860.821	1,860.821

Legislative Changes

State Fiscal Recovery Fund	Requirements	\$ -	\$ -
Fund Code: xxxx	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
165 State Parks Water and Sewer Projects	Requirements	\$ 40,000,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 40,000,000NR	\$ -
Provides funds for water and sewer projects at the State Parks. The Division may use up to 1.5% of the funds for administration of the projects.	Net Appropriation	\$ -	\$ -
	FTE	-	-
166 Aquariums Receipt Replacement	Requirements	\$ 5,700,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 5,700,000NR	\$ -
Provides funds for the aquariums to replace receipt losses resulting from closures during the COVID-19 pandemic.	Net Appropriation	\$ -	\$ -
	FTE	-	-
167 Roanoke Island Festival Park (RIFP) Receipt Replacement	Requirements	\$ 300,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 300,000NR	\$ -
Provides funds for RIFP to replace receipt losses resulting from closures during the COVID-19 pandemic.	Net Appropriation	\$ -	\$ -
	FTE	-	-
168 Transportation Museum Receipt Replacement	Requirements	\$ 280,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 280,000NR	\$ -
Provides funds for the Transportation Museum to replace receipt losses resulting from closures during the COVID-19 pandemic.	Net Appropriation	\$ -	\$ -
	FTE	-	-
169 Tryon Palace Receipt Replacement	Requirements	\$ 370,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 370,000NR	\$ -
Provides funds for Tryon Palace to replace receipt losses resulting from closures during the COVID-19 pandemic.	Net Appropriation	\$ -	\$ -
	FTE	-	-
170 USS North Carolina Battleship Commission	Requirements	\$ 1,400,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 1,400,000NR	\$ -
Provides funds for the USS North Carolina Battleship Commission to replace receipt losses resulting from closures during the COVID-19 pandemic.	Net Appropriation	\$ -	\$ -
	FTE	-	-
171 Zoo Receipt Replacement	Requirements	\$ 1,850,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 1,850,000NR	\$ -
Provides funds for the Zoo to replace receipt losses resulting from closures during the COVID-19 pandemic.	Net Appropriation	\$ -	\$ -
	FTE	-	-
172 Moonshine and Motorsports Trails	Requirements	\$ 1,000,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 1,000,000NR	\$ -
Provides funds to create cultural trails related to moonshine and motorsports.	Net Appropriation	\$ -	\$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

173 NC Arts Council General Grants

Fund Code: xxxx

Provides funds to the NC Arts Council to provide grants to nonprofit arts organizations to address financial hardships, support programming, and ensure events and facilities are safe for the public.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 5,000,000NR	\$ -
Less: Receipts	\$ 5,000,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

174 Grassroots Arts Grants

Fund Code: xxxx

Provides funds for the Arts Council to provide grants for economic assistance to local arts nonprofit organizations impacted by the COVID-19 pandemic.

Requirements	\$ 10,000,000NR	\$ -
Less: Receipts	\$ 10,000,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

175 State Aid to Public Libraries

Fund Code: xxxx

Provides funds to the State Library to provide economic assistance grants to local libraries impacted by the COVID-19 pandemic.

Requirements	\$ 10,000,000NR	\$ -
Less: Receipts	\$ 10,000,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

176 Science Museum Grants

Fund Code: xxxx

Provides funds for grants to local museums or science centers impacted by the COVID-19 pandemic.

Requirements	\$ 7,000,000NR	\$ -
Less: Receipts	\$ 7,000,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

177 NC Symphony Society

Fund Code: xxxx

Provides economic assistance to the NC Symphony Society, Inc., a nonprofit organization impacted by the COVID-19 pandemic.

Requirements	\$ 5,000,000NR	\$ -
Less: Receipts	\$ 5,000,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

178 NC Museum of History Foundation

Fund Code: xxxx

Provides economic assistance to the NC Museum of History Foundation, a nonprofit organization impacted by the COVID-19 pandemic.

Requirements	\$ 3,000,000NR	\$ -
Less: Receipts	\$ 3,000,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

179 Carolina Ballet

Fund Code: xxxx

Provides economic assistance to the Carolina Ballet, Inc., a nonprofit organization impacted by the COVID-19 pandemic.

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

180 Flat Rock Playhouse

Fund Code: xxxx

Provides economic assistance to Flat Rock Playhouse, a nonprofit organization impacted by the COVID-19 pandemic.

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

181 Kaleideum

Fund Code: xxxx

Provides economic assistance to the Kaleideum, a nonprofit organization impacted by the COVID-19 pandemic.

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

182 Laurel Ridge Camp, Conference, and Retreat Center

Fund Code: xxxx

Provides economic assistance to the Southern Province of the Moravian Church for the Laurel Ridge Camp, Conference, and Retreat Center, an organization impacted by the COVID-19 pandemic.

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

183 Natural Science Center of Greensboro

Fund Code: xxxx

Provides economic assistance to the Natural Science Center of Greensboro, a nonprofit organization impacted by the COVID-19 pandemic.

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

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184 Paul J. Ciener Botanical Gardens

Fund Code: xxxx

Provides economic assistance to the Paul J. Ciener Botanical Gardens, a nonprofit organization impacted by the COVID-19 pandemic.

	FY 2021-22	FY 2022-23
Requirements	\$ 100,000NR	\$ -
Less: Receipts	\$ 100,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

185 Lost Colony

Fund Code: xxxx

Provides economic assistance to the Roanoke Island Historical Association, a nonprofit organization impacted by the COVID-19 pandemic, for the Lost Colony production.

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

State Fiscal Recovery Fund Revised Budget

Requirements	\$ 96,700,000	\$ -
Less: Receipts	\$ 96,700,000	\$ -
Net Appropriation	\$ 0	\$ -
FTE	-	-

Departmentwide

186 Base Budget Correction

Eliminates an increase included in the base budget for information technology, postage, and motor fleet. Base budget increases for this purpose are not allowed by the State Budget Act (G.S. 143C-1-1(d)(1c)).

Requirements	\$ (1,936,273)R	\$ (1,936,273)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (1,936,273)	\$ (1,936,273)
FTE	-	-

187 Operating Expenses

Provides additional funds for information technology, telephone services, and postage throughout the Department.

Requirements	\$ 1,188,523R	\$ 1,188,523R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,188,523	\$ 1,188,523
FTE	-	-

188 Motor Fleet

Provides increased funding for motor fleet expenses throughout the Department.

Requirements	\$ 537,166R	\$ 537,166R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 537,166	\$ 537,166
FTE	-	-

189 Information Technology Rates

Adjusts funding based on the FY 2021-22 approved Department of Information Technology rates. This amount reflects the net impact change in subscription rates and the change in service delivery rates.

Requirements	\$ 133,339R	\$ 133,339R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 133,339	\$ 133,339
FTE	-	-

190 Salary Reserve

Budgets positions throughout the Department at actual salary levels, reducing the salary reserve.

Requirements	\$ (19,454)R	\$ (19,454)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (19,454)	\$ (19,454)
FTE	-	-

Administration

Fund Code: 1110, 1120

Requirements	\$ 14,632,875	\$ 14,632,875
Less: Receipts	\$ 484,295	\$ 484,295
Net Appropriation	\$ 14,148,580	\$ 14,148,580
FTE	72.870	72.870

191 Outdoor Recreation Recruitment

Fund Code: 1110

Provides position and operating costs for 1.0 FTE to promote North Carolina's outdoor recreation economy and to assist in the recruitment of new outdoor recreation businesses to the State.

Requirements	\$ 202,415R	\$ 202,415R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 202,415	\$ 202,415
FTE	1.000	1.000

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Administration Revised Budget

		FY 2021-22	FY 2022-23
Requirements	\$	14,835,290	\$ 14,835,290
Less: Receipts	\$	484,295	\$ 484,295
Net Appropriation	\$	14,350,995	\$ 14,350,995
FTE		73.870	73.870

African American Heritage Commission
Fund Code: 1207

Requirements	\$	281,556	\$ 281,556
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	281,556	\$ 281,556
FTE		3.000	3.000

192 African American Heritage Commission
Fund Code: 1207

Provides funding for an Education and Interpretation Specialist. Funds are also provided for operating costs for Commission projects.

Requirements	\$	135,000R	\$ 135,000R
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	135,000	\$ 135,000
FTE		1.000	1.000

African American Heritage Commission Revised Budget

Requirements	\$	416,556	\$ 416,556
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	416,556	\$ 416,556
FTE		4.000	4.000

American Indian Heritage Commission
Fund Code: 120X

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

193 American Indian Heritage Commission
Fund Code: 120X

Provides funds for 2 positions to support the American Indian Heritage Commission within the department.

Requirements	\$	250,000R	\$ 250,000R
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	250,000	\$ 250,000
FTE		2.000	2.000

American Indian Heritage Commission Revised Budget

Requirements	\$	250,000	\$ 250,000
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	250,000	\$ 250,000
FTE		2.000	2.000

History

Fund Code: 1210, 1220, 1230, 1241, 1242, 1243, 1245, 1250, 1255, 1260, 1265, 1290, 12XX, 1500

Requirements	\$	30,786,470	\$ 30,786,470
Less: Receipts	\$	2,009,887	\$ 2,009,887
Net Appropriation	\$	28,776,583	\$ 28,776,583
FTE		416.169	416.169

194 Historic Sites Maintenance
Fund Code: 1241

Provides funding to create 2.0 new maintenance positions (Regional Supervisor and Vehicle/Equipment Repair Tech II). Additional funds are provided for supplies, equipment, and maintenance contracts, including pest control services, painting, and HVAC maintenance. The revised net appropriation for historic sites maintenance is \$1.3 million in each year of the biennium.

Requirements	\$	1,030,000R	\$ 1,030,000R
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	1,030,000	\$ 1,030,000
FTE		2.000	2.000

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195 Historic Halifax

Fund Code: 1241

Provides funds for a site manager at the Historic Halifax State Historic Site.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 71,573R	\$ 71,573R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 71,573	\$ 71,573
FTE	1.000	1.000

196 Roanoke Island Festival Park Transfer

Fund Code: 1241

Eliminates a transfer to Roanoke Island Festival Park (54804).

Requirements	\$ (19,417)R	\$ (19,417)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (19,417)	\$ (19,417)
FTE	-	-

197 Roanoke Island Festival Park

Fund Code: 12XX

Provides funding to transfer receipt supported positions at Roanoke Island Festival Park to General Fund support. 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. The following positions are transferred:

60083697 1.00 FTE Info. and Comm. Specialist II
60083689 1.00 FTE Executive Director
60083690 1.00 FTE Dir. of Guest Services and Operations
60083719 1.00 FTE General Utility Worker
60083722 1.00 FTE Historic Site Specialist
60083694 1.00 FTE Manager of Education and Interpretation
60083696 1.00 FTE Program Supervisor II
60083720 1.00 FTE Housekeeper

Requirements	\$ 614,930R	\$ 614,930R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 614,930	\$ 614,930
FTE	8.000	8.000

198 Eastern Office Disaster Recovery Specialist

Fund Code: 1230

Provides funding for an Archivist II position and associated operating costs for the Eastern Archives Office.

Requirements	\$ 102,431R	\$ 102,431R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 102,431	\$ 102,431
FTE	1.000	1.000

199 Museum of History Positions

Fund Code: 1500

Provides funding for 3.0 new FTE at the Museum of History: a public information officer, a textile conservator, and an artifacts handler.

Requirements	\$ 251,649R	\$ 251,649R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 251,649	\$ 251,649
FTE	3.000	3.000

200 135th USCT Research Team

Fund Code: 1230

Provides a directed grant to the 135th US Colored Troop (USCT) Research Team.

Requirements	\$ 10,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 10,000	\$ -
FTE	-	-

201 Alamance County Historical Museum

Fund Code: 1500

Provides a directed grant to the Alamance County Historical Museum. This item is supported with receipts from the Department of Commerce Special Fund (24609-2565).

Requirements	\$ 25,000NR	\$ -
Less: Receipts	\$ 25,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

202 Brevard Station Museum

Fund Code: 1500

Provides a directed grant to Brevard Station Museum.

Requirements	\$ 10,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 10,000	\$ -
FTE	-	-

203 Freedmen's Bureau Schoolhouse

Fund Code: 1241

Provides a directed grant to Johnston County for the Johnston County Heritage Center to renovate and restore the historic Freedmen's Bureau schoolhouse in Smithfield.

Requirements	\$ 250,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 250,000	\$ -
FTE	-	-

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204 Freedom Monument

Fund Code: 1241

Provides funds to the North Carolina Freedom Monument Project, Inc., to build a public sculpture park on land located between the Legislative Building and the Governor's Mansion in downtown Raleigh to commemorate historic and ongoing struggles for freedom in North Carolina and especially the enduring roles of African-Americans in the struggle for freedom in this State.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 650,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 650,000	\$ -
FTE	-	-

205 Hertford County

Fund Code: 1500

Provides a directed grant to Hertford County.

Requirements	\$ 250,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 250,000	\$ -
FTE	-	-

206 High Point Preservation Society

Fund Code: 1241

Provides a directed grant to High Point Preservation Society, Inc., to restore the John Coltrane House.

Requirements	\$ 250,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 250,000	\$ -
FTE	-	-

207 International Civil Rights Center and Museum

Fund Code: 1500

Provides a directed grant to the International Civil Rights Center and Museum.

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

208 NC Railway Museum

Fund Code: 1500

Provides a directed grant to the NC Railway Museum, Inc.

Requirements	\$ 50,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 50,000	\$ -
FTE	-	-

209 Old Salem Museum and Gardens

Fund Code: 1241

Provides a directed grant to Old Salem, Inc., for the Old Salem Museum and Gardens.

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

210 Orange County Historical Museum

Fund Code: 1500

Provides a directed grant to the Orange County Historical Museum to support the Museum's production of a documentary film memorializing the only Black high school in the Town of Hillsborough from 1936 through 1968.

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

211 Textile Heritage Museum

Fund Code: 1500

Provides a directed grant to the Textile Heritage Museum in Alamance County. This item is supported with receipts from the Department of Commerce Special Fund (24609-2565).

Requirements	\$ 40,000NR	\$ -
Less: Receipts	\$ 40,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

History Revised Budget

Requirements	\$ 34,574,636	\$ 32,837,636
Less: Receipts	\$ 2,074,887	\$ 2,009,887
Net Appropriation	\$ 32,499,749	\$ 30,827,749
FTE	431.169	431.169

Art

Fund Code: 1320, 1330, 1340, 1355

Requirements	\$ 21,948,274	\$ 21,948,274
Less: Receipts	\$ 1,678,960	\$ 1,678,960
Net Appropriation	\$ 20,269,314	\$ 20,269,314
FTE	174.901	174.901

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212 Museum of Art Equipment

Fund Code: 1320

Provides additional funding for equipment.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 100,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 100,000	\$ -
FTE	-	-

213 NCMAKids

Fund Code: 1320

Budgets a transfer from the Department of Public Instruction for a new online resource for children that will provide digital learning experiences and activities related to works of art.

Requirements	\$ 250,000NR	\$ 250,000NR
Less: Receipts	\$ 250,000NR	\$ 250,000NR
Net Appropriation	\$ -	\$ -
FTE	-	-

214 Southeastern Center for Contemporary Art (SECCA)

Fund Code: 1320

Provides additional operating funds for SECCA.

Requirements	\$ 140,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 140,000	\$ -
FTE	-	-

215 Symphony Challenge Grant

Fund Code: 1340

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

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

216 NC Symphony

Fund Code: 1340

Provides additional funds for the NC Symphony.

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

217 Grassroots Arts

Fund Code: 1330

Provides additional funds for the Grassroots Arts Program in the second year of the biennium. This item is supported with receipts from the Department of Commerce Special Fund (24609-2565). 5). An additional \$10 million is allocated in the first year of the biennium for this program in the State Fiscal Recovery Fund section. The total State funds available for Grassroots Arts grants from all funding sources is \$12.8 million in FY 2021-22 and \$9.8 million in FY 2022-23.

Requirements	\$ -	\$ 7,000,000NR
Less: Receipts	\$ -	\$ 7,000,000NR
Net Appropriation	\$ -	\$ -
FTE	-	-

218 African American Cultural Art and History Center

Fund Code: 1330

Provides a directed grant to the African American Cultural Art and History Center in Alamance County. This item is supported with receipts from the Department of Commerce Special Fund (24609-2565).

Requirements	\$ 25,000NR	\$ -
Less: Receipts	\$ 25,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

219 African American Pictorial Wall

Fund Code: 1330

Provides a directed grant to the Umoja Group, Inc., to support the African American pictorial wall to allow digitalization of the wall's images and content, as well as preservation of the wall.

Requirements	\$ 150,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 150,000	\$ -
FTE	-	-

220 Alamance County Children's Museum

Fund Code: 1330

Provides a directed grant to the Alamance County Children's Museum. This item is supported with receipts from the Department of Commerce Special Fund (24609-2565).

Requirements	\$ 25,000NR	\$ -
Less: Receipts	\$ 25,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

221 Davidson Community Players

Fund Code: 1330

Provides a directed grant to the Davidson Community Players.

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

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222 High Point Arts Council

Fund Code: 1330

Provides a directed grant to the High Point Arts Council.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 150,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 150,000	\$ -
FTE	-	-

223 Will and Deni McIntyre Foundation

Fund Code: 1330

Provides a directed grant to the Will and Deni McIntyre Foundation for a film project.

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

Art Revised Budget

Requirements	\$ 26,088,274	\$ 32,198,274
Less: Receipts	\$ 1,978,960	\$ 8,928,960
Net Appropriation	\$ 24,109,314	\$ 23,269,314
FTE	174.901	174.901

State Library

Fund Code: 1410, 1480, 1485, 1495

Requirements	\$ 25,971,366	\$ 25,971,366
Less: Receipts	\$ 5,155,940	\$ 5,155,940
Net Appropriation	\$ 20,815,426	\$ 20,815,426
FTE	70.130	70.130

224 Kids Digital Library

Fund Code: 1480

Provides funds for the Kids Digital Library.

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

225 State Aid to Public Libraries

Fund Code: 1480

Provides additional funds for grants to local libraries in the second year of the biennium. This item is supported with receipts from the Department of Commerce Special Fund (24609-2565). An additional \$10 million is allocated in the first year of the biennium for State Aid to Public Libraries in the State Fiscal Recovery Fund section. The total State funds available for grants to local libraries from all funding sources is \$24.2 million in both years of the biennium.

Requirements	\$ -	\$ 10,000,000NR
Less: Receipts	\$ -	\$ 10,000,000NR
Net Appropriation	\$ -	\$ -
FTE	-	-

State Library Revised Budget

Requirements	\$ 26,271,366	\$ 36,271,366
Less: Receipts	\$ 5,155,940	\$ 15,155,940
Net Appropriation	\$ 21,115,426	\$ 21,115,426
FTE	70.130	70.130

Attractions

Fund Code: 1760, 1805, 1855

Requirements	\$ 57,067,739	\$ 57,067,739
Less: Receipts	\$ 21,028,497	\$ 21,028,497
Net Appropriation	\$ 36,039,242	\$ 36,039,242
FTE	593.251	593.251

226 Dueling Dinosaur Exhibit

Fund Code: 1760

Provides position and operating funds for the new Dueling Dinosaur Laboratory Exhibit.

Requirements	\$ 475,000R	\$ 475,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 475,000	\$ 475,000
FTE	5.000	5.000

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227 MNS Equipment Fund Code: 1760

Provides funding for replacement vehicles and equipment for various Museum exhibits and labs.

	FY 2021-22	FY 2022-23
Requirements	\$ 200,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 200,000	\$ -
FTE	-	-

228 MNS Project Management and Scheduling Capacity Fund Code: 1760

Provides additional funds to increase project management and scheduling capacity.

Requirements	\$ 288,191R	\$ 288,191R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 288,191	\$ 288,191
FTE	3.000	3.000

229 Science Museum Grants Fund Code: 1760

Provides additional funds for grants to local museums or science centers. This item is supported with receipts from the Department of Commerce Special Fund (24609-2565). The total amount available for science museum grants from all sources is \$9.4 million in both years of the biennium.

Requirements	\$ -	\$ 7,000,000NR
Less: Receipts	\$ -	\$ 7,000,000NR
Net Appropriation	\$ -	\$ -
FTE	-	-

230 NC Zoological Park Positions Fund Code: 1805

Provides position and operating funds for a Veterinarian, an Engineering Technician II, and a Museum Curator II. The revised net appropriation for the Zoo is \$12.5 million in each year of the biennium.

Requirements	\$ 305,166R	\$ 305,166R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 305,166	\$ 305,166
FTE	3.000	3.000

Attractions Revised Budget

Requirements	\$ 58,336,096	\$ 65,136,096
Less: Receipts	\$ 21,028,497	\$ 28,028,497
Net Appropriation	\$ 37,307,599	\$ 37,107,599
FTE	604.251	604.251

Parks and Recreation Fund Code: 1680

Requirements	\$ 65,240,821	\$ 65,240,821
Less: Receipts	\$ 11,910,040	\$ 11,910,040
Net Appropriation	\$ 53,330,781	\$ 53,330,781
FTE	508.500	508.500

231 Parks Operating Reserves Fund Code: 1680

Provides funds for the positions and operational needs of parks that have been expanded or improved, including Carvers Creek, Eno River, Falls Lake, Hammocks Beach, Hanging Rock, Jockey's Ridge, Lake Norman, Morrow Mountain, Mount Mitchell, Pettigrew, Pisgah View, Salmon Creek, Stone Mountain, Bob's Creek, and Yellow Mountain, and the Wilderness Gateway Trail. Staffing needs include additional park rangers, maintenance staff, and administrative support.

Requirements	\$ 2,146,181R 876,610NR	\$ 3,507,744R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 3,022,791	\$ 3,507,744
FTE	20.000	33.000

232 Youth Conservation Corps Fund Code: 1680

Provides funding for a year-round residential youth conservation corps crew.

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

233 Trail Coordinator Fund Code: 1680

Provides position and operating costs for an additional Community Planner II for the NC Trails Program.

Requirements	\$ 95,018R	\$ 95,018R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 95,018	\$ 95,018
FTE	1.000	1.000

House Report on the Base, Capital and Expansion Budget

234 Trails Grants

Fund Code: 1680

Provides funds for grants for State trails, including funds for planning, land acquisition, and construction. This item is supported by a transfer from the State Capital Infrastructure Fund (SCIF).

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 29,250,000NR	\$ -
Less: Receipts	\$ 29,250,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Parks and Recreation Revised Budget

Requirements	\$ 97,808,630	\$ 69,043,583
Less: Receipts	\$ 41,160,040	\$ 11,910,040
Net Appropriation	\$ 56,648,590	\$ 57,133,543
FTE	529.500	542.500

Reserves

Fund Code: 1991, 1992

Requirements	\$ 278,069	\$ 278,069
Less: Receipts	\$ 224,296	\$ 224,296
Net Appropriation	\$ 53,773	\$ 53,773
FTE	-	-

235 Roanoke Island Festival Park Transfer

Fund Code: 1992

Eliminates a transfer to Roanoke Island Festival Park (54804).

Requirements	\$ (53,773)R	\$ (53,773)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (53,773)	\$ (53,773)
FTE	-	-

236 Carolina Balloon Festival

Fund Code: 1992

Provides a directed grant to the National Balloon Rally Charities, Inc. for the Carolina Balloon Festival.

Requirements	\$ 50,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 50,000	\$ -
FTE	-	-

237 NC Folk Festival

Fund Code: 1992

Provides a directed grant to the NC Folk Festival.

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

238 John Coltrane International Jazz and Blues Festival

Fund Code: 1992

Provides a directed grant to the Friends of John Coltrane, Inc., for the John Coltrane International Jazz and Blues Festival.

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

Reserves Revised Budget

Requirements	\$ 1,374,296	\$ 224,296
Less: Receipts	\$ 224,296	\$ 224,296
Net Appropriation	\$ 1,150,000	\$ 0
FTE	-	-

<u>Total Legislative Changes</u>			
	Requirements	\$ 140,351,275	\$ 34,909,228
	Less: Receipts	\$ 126,315,000	\$ 24,250,000
	Net Appropriation	\$ 14,036,275	\$ 10,659,228
	FTE	51.000	64.000
	Recurring	\$ 9,297,665	\$ 10,659,228
	Nonrecurring	\$ 4,738,610	-
	Net Appropriation	\$ 14,036,275	\$ 10,659,228
	FTE	51.000	64.000
<u>Revised Budget</u>			
Revised Requirements		\$ 371,983,424	\$ 266,541,377
Revised Receipts		\$ 169,034,903	\$ 66,969,903
Revised Net Appropriation		\$ 202,948,521	\$ 199,571,474
Revised FTE		1,911.821	1,924.821

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

General Fund Budget

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Base Budget		
Requirements	\$590,328	\$590,328
Receipts	-	-
Net Appropriation	\$590,328	\$590,328
Legislative Changes		
Requirements	(\$590,328)	(\$590,328)
Receipts	-	-
Net Appropriation	(\$590,328)	(\$590,328)
Revised Budget		
Requirements	-	-
Receipts	-	-
Net Appropriation	\$0	\$0

General Fund FTE

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

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 Legislative Session**

Department of 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)	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Total		\$590,328	-	\$590,328	(\$590,328)	-	(\$590,328)	-	-	-

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 Legislative Session**

Department of 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)	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Total		\$590,328	-	\$590,328	(\$590,328)	-	(\$590,328)	-	-	-

**Summary of General Fund Total Requirements FTE
Fiscal Year 2021-22
2021 Legislative Session**

Department of Natural and Cultural Resources - Roanoke Island Commission					
Budget Code 14802		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1584	Roanoke Island Festival Park	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		-	-	-	-

**Summary of General Fund Total Requirements FTE
Fiscal Year 2022-23
2021 Legislative Session**

Department of Natural and Cultural Resources - Roanoke Island Commission					
Budget Code 14802		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1584	Roanoke Island Festival Park	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		-	-	-	-

House Report on the Base, Capital and Expansion Budget

14802-Department of Natural and Cultural Resources - Roanoke Island Commission

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 590,328	\$ 590,328
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 590,328	\$ 590,328
FTE	-	-

Legislative Changes

Roanoke Island Commission	Requirements	\$ 590,328	\$ 590,328
Fund Code: 1584	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 590,328	\$ 590,328
	FTE	-	-

239 Roanoke Island Festival Park
Fund Code: 1584

Transfers funds for Roanoke Island Festival Park to a new fund code in DNCR. 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	-	-

Roanoke Island Commission Revised Budget

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

House Report on the Base, Capital and Expansion Budget

24818-Department of Natural and Cultural Resources - Land and Water Fund (LWF)

		<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>			
Requirements	\$	17,751,747	\$ 17,751,747
Receipts	\$	17,751,747	\$ 17,751,747
Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
FTE		-	-
<u>Legislative Changes</u>			
240 LWF Grants	Requirements	\$ 60,000,000NR	\$ 40,000,000NR
Adjusts the budget to reflect a transfer from the State Capital and Infrastructure Fund (SCIF) (24001) for LWF grants.	Less: Receipts	\$ 60,000,000NR	\$ 40,000,000NR
	Net Change	\$ -	\$ -
	FTE	-	-
241 Floodplain Grants	Requirements	\$ 20,000,000NR	\$ -
Budgets receipts from the State Emergency Response and Disaster Relief Fund (SERDRF) for LWF grants in floodplains or wetland areas.	Less: Receipts	\$ 20,000,000NR	\$ -
	Net Change	\$ -	\$ -
	FTE	-	-
<u>Total Legislative Changes</u>			
	Requirements	\$ 80,000,000	\$ 40,000,000
	Less: Receipts	\$ 80,000,000	\$ 40,000,000
	Net Change	\$ -	\$ -
	FTE	-	-
<u>Revised Budget</u>			
Revised Requirements	\$	97,751,747	\$ 57,751,747
Revised Receipts	\$	97,751,747	\$ 57,751,747
Revised Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
Revised FTE		-	-
<u>Fund Balance Availability Statement</u>			
Estimated Beginning Fund Balance		44,395,759	44,395,759
Less: Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
Estimated Year-End Fund Balance	\$	44,395,759	\$ 44,395,759

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

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 16,612,884	\$ 16,612,884
Receipts	\$ 17,668,033	\$ 17,668,033
Net Appropriation from (Increase to) Fund Balance	\$ (1,055,149)	\$ (1,055,149)
FTE	-	-

Legislative Changes

242 PARTF Grants	Requirements	\$ 60,000,000NR	\$ 40,000,000NR
Adjusts the budget to reflect a transfer from the State Capital and Infrastructure Fund (SCIF) (24001) for PARTF grants.	Less: Receipts	\$ 60,000,000NR	\$ 40,000,000NR
	Net Change	\$ -	\$ -
	FTE	-	-
243 Parks for Persons with Disabilities	Requirements	\$ 10,000,000NR	\$ -
Budgets funds from the SCIF for grants to local governments for parks for persons with disabilities.	Less: Receipts	\$ 10,000,000NR	\$ -
	Net Change	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 70,000,000	\$ 40,000,000
Less: Receipts	\$ 70,000,000	\$ 40,000,000
Net Change	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 86,612,884	\$ 56,612,884
Revised Receipts	\$ 87,668,033	\$ 57,668,033
Revised Net Appropriation from (Increase to) Fund Balance	\$ (1,055,149)	\$ (1,055,149)
Revised FTE	-	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	15,400,163	16,455,312
Less: Net Appropriation from (Increase to) Fund Balance	\$ (1,055,149)	\$ (1,055,149)
Estimated Year-End Fund Balance	\$ 16,455,312	\$ 17,510,461

House Report on the Base, Capital and Expansion Budget

54804-Department of Natural and Cultural Resources - Enterprise

		<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>			
Requirements	\$	1,976,426	\$ 1,976,426
Receipts	\$	1,438,575	\$ 1,438,575
Net Appropriation from (Increase to) Fund Balance	\$	537,851	\$ 537,851
FTE		22.000	22.000
<u>Legislative Changes</u>			
Roanoke Island Festival Park			
Fund Code: 5800			
244 Receipt Adjustment	Requirements	\$ (663,518)R	\$ (663,518)R
Fund Code: 5800	Less: Receipts	\$ (663,518)R	\$ (663,518)R
Eliminates the receipts transferred from DNCR's General Fund budget and transfers positions to the General Fund.	Net Change	\$ -	\$ -
	FTE	(8.000)	(8.000)
<u>Total Legislative Changes</u>			
	Requirements	\$ (663,518)	\$ (663,518)
	Less: Receipts	\$ (663,518)	\$ (663,518)
	Net Change	\$ -	\$ -
	FTE	(8.000)	(8.000)
<u>Revised Budget</u>			
Revised Requirements	\$	1,312,908	\$ 1,312,908
Revised Receipts	\$	775,057	\$ 775,057
Revised Net Appropriation from (Increase to) Fund Balance	\$	537,851	\$ 537,851
Revised FTE		14.000	14.000
<u>Fund Balance Availability Statement</u>			
Estimated Beginning Fund Balance		1,888,527	1,350,676
Less: Net Appropriation from (Increase to) Fund Balance	\$	537,851	\$ 537,851
Estimated Year-End Fund Balance	\$	1,350,676	\$ 812,825

Wildlife Resources Commission

Budget Code 14350

General Fund Budget

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Base Budget		
Requirements	\$94,382,144	\$94,382,144
Receipts	\$81,574,562	\$81,574,562
Net Appropriation	\$12,807,582	\$12,807,582
Legislative Changes		
Requirements	\$2,562,582	(\$937,418)
Receipts	\$3,500,000	-
Net Appropriation	(\$937,418)	(\$937,418)
Revised Budget		
Requirements	\$96,944,726	\$93,444,726
Receipts	\$85,074,562	\$81,574,562
Net Appropriation	\$11,870,164	\$11,870,164

General Fund FTE

Base Budget	655.000	655.000
Legislative Changes	-	-
Revised Budget	655.000	655.000

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 Legislative Session**

Wildlife Resources Commission										
Budget Code 14350		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1101	Administrative Policy and Regulation	2,370,253	2,100,261	269,992	-	-	-	2,370,253	2,100,261	269,992
1111	Controller's Office	1,246,802	1,139,716	107,086	-	-	-	1,246,802	1,139,716	107,086
1112	Customer Support Services	2,511,200	2,168,887	342,313	-	-	-	2,511,200	2,168,887	342,313
1113	Information Technology	2,420,601	1,967,528	453,073	-	-	-	2,420,601	1,967,528	453,073
1114	Watercraft Registration and Titling	1,345,993	1,293,460	52,533	-	-	-	1,345,993	1,293,460	52,533
1115	Purchasing and Distribution	464,964	477,937	(12,973)	-	-	-	464,964	477,937	(12,973)
1117	Human Resources	529,056	469,052	60,004	-	-	-	529,056	469,052	60,004
1121	Enforcement	28,097,336	22,568,489	5,528,847	-	-	-	28,097,336	22,568,489	5,528,847
1131	Wildlife Education	5,158,271	4,300,657	857,614	-	-	-	5,158,271	4,300,657	857,614
1135	Publications	1,153,882	1,228,554	(74,672)	-	-	-	1,153,882	1,228,554	(74,672)
1141	Inland Fisheries	7,320,454	7,063,946	256,508	-	-	-	7,320,454	7,063,946	256,508
1142	Aquatic Wildlife Diversity	1,234,199	1,127,535	106,664	-	-	-	1,234,199	1,127,535	106,664
1151	Wildlife Management	5,497,270	5,127,564	369,706	-	-	-	5,497,270	5,127,564	369,706
1152	Wildlife Diversity Program	2,800,988	2,475,671	325,317	-	-	-	2,800,988	2,475,671	325,317
1154	Waterfowl Program	240,933	221,320	19,613	-	-	-	240,933	221,320	19,613
1161	Engineering Water Access	9,080,619	8,595,966	484,653	1,500,000	1,500,000	-	10,580,619	10,095,966	484,653
1162	Engineering and Facilities Management	900,016	772,173	127,843	-	-	-	900,016	772,173	127,843
1166	Gamelands Operations and Maintenance	18,088,475	15,044,322	3,044,153	-	-	-	18,088,475	15,044,322	3,044,153
1167	Recovery and Sustainment Program	2,234,250	2,234,250	-	-	-	-	2,234,250	2,234,250	-
1171	Wildlife Appropriations	5,040	5,040	-	2,000,000	2,000,000	-	2,005,040	2,005,040	-
1181	Habitat Conservation	1,281,948	1,079,825	202,123	-	-	-	1,281,948	1,079,825	202,123
1191	Outdoor Heritage Advisory Council	399,594	112,409	287,185	-	-	-	399,594	112,409	287,185
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Departmentwide										
N/A	Base Budget Correction	-	-	-	(948,997)	-	(948,997)	(948,997)	-	(948,997)
N/A	Salary Reserve	-	-	-	(67,637)	-	(67,637)	(67,637)	-	(67,637)
N/A	Information Technology Rates	-	-	-	79,216	-	79,216	79,216	-	79,216
Total		\$94,382,144	\$81,574,562	\$12,807,582	\$2,562,582	\$3,500,000	(\$937,418)	\$96,944,726	\$85,074,562	\$11,870,164

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 Legislative Session**

Wildlife Resources Commission										
Budget Code 14350		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1101	Administrative Policy and Regulation	2,370,253	2,100,261	269,992	-	-	-	2,370,253	2,100,261	269,992
1111	Controller's Office	1,246,802	1,139,716	107,086	-	-	-	1,246,802	1,139,716	107,086
1112	Customer Support Services	2,511,200	2,168,887	342,313	-	-	-	2,511,200	2,168,887	342,313
1113	Information Technology	2,420,601	1,967,528	453,073	-	-	-	2,420,601	1,967,528	453,073
1114	Watercraft Registration and Titling	1,345,993	1,293,460	52,533	-	-	-	1,345,993	1,293,460	52,533
1115	Purchasing and Distribution	464,964	477,937	(12,973)	-	-	-	464,964	477,937	(12,973)
1117	Human Resources	529,056	469,052	60,004	-	-	-	529,056	469,052	60,004
1121	Enforcement	28,097,336	22,568,489	5,528,847	-	-	-	28,097,336	22,568,489	5,528,847
1131	Wildlife Education	5,158,271	4,300,657	857,614	-	-	-	5,158,271	4,300,657	857,614
1135	Publications	1,153,882	1,228,554	(74,672)	-	-	-	1,153,882	1,228,554	(74,672)
1141	Inland Fisheries	7,320,454	7,063,946	256,508	-	-	-	7,320,454	7,063,946	256,508
1142	Aquatic Wildlife Diversity	1,234,199	1,127,535	106,664	-	-	-	1,234,199	1,127,535	106,664
1151	Wildlife Management	5,497,270	5,127,564	369,706	-	-	-	5,497,270	5,127,564	369,706
1152	Wildlife Diversity Program	2,800,988	2,475,671	325,317	-	-	-	2,800,988	2,475,671	325,317
1154	Waterfowl Program	240,933	221,320	19,613	-	-	-	240,933	221,320	19,613
1161	Engineering Water Access	9,080,619	8,595,966	484,653	-	-	-	9,080,619	8,595,966	484,653
1162	Engineering and Facilities Management	900,016	772,173	127,843	-	-	-	900,016	772,173	127,843
1166	Gamelands Operations and Maintenance	18,088,475	15,044,322	3,044,153	-	-	-	18,088,475	15,044,322	3,044,153
1167	Recovery and Sustainment Program	2,234,250	2,234,250	-	-	-	-	2,234,250	2,234,250	-
1171	Wildlife Appropriations	5,040	5,040	-	-	-	-	5,040	5,040	-
1181	Habitat Conservation	1,281,948	1,079,825	202,123	-	-	-	1,281,948	1,079,825	202,123
1191	Outdoor Heritage Advisory Council	399,594	112,409	287,185	-	-	-	399,594	112,409	287,185
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Departmentwide										
N/A	Base Budget Correction	-	-	-	(948,997)	-	(948,997)	(948,997)	-	(948,997)
N/A	Salary Reserve	-	-	-	(67,637)	-	(67,637)	(67,637)	-	(67,637)
N/A	Information Technology Rates	-	-	-	79,216	-	79,216	79,216	-	79,216
Total		\$94,382,144	\$81,574,562	\$12,807,582	(\$937,418)	-	(\$937,418)	\$93,444,726	\$81,574,562	\$11,870,164

**Summary of General Fund Total Requirements FTE
Fiscal Year 2021-22
2021 Legislative Session**

Wildlife Resources Commission					
Budget Code 14350		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1101	Administrative Policy and Regulation	15.000	-	-	15.000
1111	Controller's Office	11.000	-	-	11.000
1112	Customer Support Services	19.000	-	-	19.000
1113	Information Technology	118.000	(10.000)	(90.000)	18.000
1114	Watercraft Registration and Titling	14.000	-	-	14.000
1115	Purchasing and Distribution	5.000	-	-	5.000
1117	Human Resources	(94.000)	10.000	90.000	6.000
1121	Enforcement	234.000	-	-	234.000
1131	Wildlife Education	41.000	-	-	41.000
1135	Publications	7.000	-	-	7.000
1141	Inland Fisheries	59.000	-	-	59.000
1142	Aquatic Wildlife Diversity	11.000	-	-	11.000
1151	Wildlife Management	37.000	-	-	37.000
1152	Wildlife Diversity Program	17.000	-	-	17.000
1154	Waterfowl Program	1.000	-	-	1.000
1161	Engineering Water Access	57.750	-	-	57.750
1162	Engineering and Facilities Management	4.000	-	-	4.000
1166	Gamelands Operations and Maintenance	82.250	-	-	82.250
1167	Recovery and Sustainment Program	-	-	-	-
1171	Wildlife Appropriations	-	-	-	-
1181	Habitat Conservation	13.000	-	-	13.000
1191	Outdoor Heritage Advisory Council	3.000	-	-	3.000
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		655.000	-	-	655.000

**Summary of General Fund Total Requirements FTE
Fiscal Year 2022-23
2021 Legislative Session**

Wildlife Resources Commission					
Budget Code 14350		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1101	Administrative Policy and Regulation	15.000	-	-	15.000
1111	Controller's Office	11.000	-	-	11.000
1112	Customer Support Services	19.000	-	-	19.000
1113	Information Technology	118.000	(10.000)	(90.000)	18.000
1114	Watercraft Registration and Titling	14.000	-	-	14.000
1115	Purchasing and Distribution	5.000	-	-	5.000
1117	Human Resources	(94.000)	10.000	90.000	6.000
1121	Enforcement	234.000	-	-	234.000
1131	Wildlife Education	41.000	-	-	41.000
1135	Publications	7.000	-	-	7.000
1141	Inland Fisheries	59.000	-	-	59.000
1142	Aquatic Wildlife Diversity	11.000	-	-	11.000
1151	Wildlife Management	37.000	-	-	37.000
1152	Wildlife Diversity Program	17.000	-	-	17.000
1154	Waterfowl Program	1.000	-	-	1.000
1161	Engineering Water Access	57.750	-	-	57.750
1162	Engineering and Facilities Management	4.000	-	-	4.000
1166	Gamelands Operations and Maintenance	82.250	-	-	82.250
1167	Recovery and Sustainment Program	-	-	-	-
1171	Wildlife Appropriations	-	-	-	-
1181	Habitat Conservation	13.000	-	-	13.000
1191	Outdoor Heritage Advisory Council	3.000	-	-	3.000
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		655.000	-	-	655.000

House Report on the Base, Capital and Expansion Budget

14350-Wildlife Resources Commission

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 94,382,144	\$ 94,382,144
Less: Receipts	\$ 81,574,562	\$ 81,574,562
Net Appropriation	\$ 12,807,582	\$ 12,807,582
FTE	655.000	655.000

Legislative Changes**Departmentwide****245 Base Budget Correction**

Adjusts the base budget to accurately reflect the Wildlife Resources Commission budget.

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

246 Information Technology Rates

Adjusts funding based on the FY 2021-22 approved Department of Information Technology rates. This amount reflects the net impact change in subscription rates and the change in service delivery rates.

Requirements	\$ 79,216R	\$ 79,216R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 79,216	\$ 79,216
FTE	-	-

247 Salary Reserve

Budgets positions at actual salary levels, reducing the salary reserve.

Requirements	\$ (67,637)R	\$ (67,637)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (67,637)	\$ (67,637)
FTE	-	-

Administration

Fund Code: 1101, 1111, 1116, 1117

Requirements	\$ 4,146,111	\$ 4,146,111
Less: Receipts	\$ 3,709,029	\$ 3,709,029
Net Appropriation	\$ 437,082	\$ 437,082
FTE	(68.000)	(68.000)

248 Base Budget Correction

Fund Code: 1117

Adjusts the base budget to accurately reflect the total FTE for fund code 1117.

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	100.000	100.000

Administration Revised Budget

Requirements	\$ 4,146,111	\$ 4,146,111
Less: Receipts	\$ 3,709,029	\$ 3,709,029
Net Appropriation	\$ 437,082	\$ 437,082
FTE	32.000	32.000

Conservation

Fund Code: 1121, 1141, 1142, 1151, 1152, 1154, 1167, 1181

Requirements	\$ 48,707,378	\$ 48,707,378
Less: Receipts	\$ 41,898,600	\$ 41,898,600
Net Appropriation	\$ 6,808,778	\$ 6,808,778
FTE	372.000	372.000

249 No direct change

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

House Report on the Base, Capital and Expansion Budget

Conservation Revised Budget

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
Requirements	\$	48,707,378	\$	48,707,378
Less: Receipts	\$	41,898,600	\$	41,898,600
Net Appropriation	\$	6,808,778	\$	6,808,778
FTE		372.000		372.000

Education and Public Engagement
Fund Code: 1112, 1114, 1131, 1135, 1191

Requirements	\$	10,568,940	\$	10,568,940
Less: Receipts	\$	9,103,967	\$	9,103,967
Net Appropriation	\$	1,464,973	\$	1,464,973
FTE		84.000		84.000

250 No direct change

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

Education and Public Engagement Revised Budget

Requirements	\$	10,568,940	\$	10,568,940
Less: Receipts	\$	9,103,967	\$	9,103,967
Net Appropriation	\$	1,464,973	\$	1,464,973
FTE		84.000		84.000

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

Requirements	\$	30,954,675	\$	30,954,675
Less: Receipts	\$	26,857,926	\$	26,857,926
Net Appropriation	\$	4,096,749	\$	4,096,749
FTE		267.000		267.000

251 Base Budget Correction
Fund Code: 1113

Adjusts the base budget to accurately reflect the total FTE for fund code 1113.

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		(100.000)		(100.000)

252 Abandoned and Derelict Vessels
Fund Code: 1161

Budgets funds from the State Emergency Response and Disaster Relief Reserve for the removal of the remaining abandoned and derelict vessels identified following natural disasters since 2018.

Requirements	\$	1,500,000NR	\$	-
Less: Receipts	\$	1,500,000NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Operations Revised Budget

Requirements	\$	32,454,675	\$	30,954,675
Less: Receipts	\$	28,357,926	\$	26,857,926
Net Appropriation	\$	4,096,749	\$	4,096,749
FTE		167.000		167.000

Reserves
Fund Code: 1171

Requirements	\$	5,040	\$	5,040
Less: Receipts	\$	5,040	\$	5,040
Net Appropriation	\$	0	\$	0
FTE		-		-

253 No direct change

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

House Report on the Base, Capital and Expansion Budget

254 Lake Rim

Fund Code: 1171

Budgets funds from the State Emergency Response and Disaster Relief Reserve for the Lake Rim sediment and stream bank hardening project.

Reserves Revised Budget

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
Requirements	\$	2,000,000NR	\$	-
Less: Receipts	\$	2,000,000NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-
<hr/>				
Requirements	\$	2,005,040	\$	5,040
Less: Receipts	\$	2,005,040	\$	5,040
Net Appropriation	\$	0	\$	0
FTE		-		-
<hr/>				
Total Legislative Changes				
Requirements	\$	2,562,582	\$	(937,418)
Less: Receipts	\$	3,500,000	\$	-
Net Appropriation	\$	(937,418)	\$	(937,418)
FTE		-		-
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Recurring	\$	(937,418)	\$	(937,418)
Nonrecurring	\$	-	\$	-
Net Appropriation	\$	(937,418)	\$	(937,418)
FTE		-		-
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Revised Budget				
Revised Requirements	\$	96,944,726	\$	93,444,726
Revised Receipts	\$	85,074,562	\$	81,574,562
Revised Net Appropriation	\$	11,870,164	\$	11,870,164
Revised FTE		655.000		655.000